

EARANCES	Initial	Date	Date Received in Council Office:	Agenda date	Assigned to:
Originator: Executive	JW	1/16/98	<b>RECEIVED</b>  <b>JAN 21 1998</b>  <b>WHATCOM COUNTY COUNCIL</b>	January 27	Introduction
Division Head:				February 10	Finance / Council
Dept. Head:	JW	1/16/98			
Budget/Purchasing	BB	1/16/98			
Prosecutor: Randall J. Watts	RJW	2/1/98			
Executive: Pete Kremen	PK	1/20/98			

**SUBJECT:**

**1998 Supplemental Budget Request #1**

**ATTACHMENTS:**

Ordinance and Background Documentation

**SUMMARY STATEMENT:**

Supplemental Budget Ordinance No. 1 requests the following from the Current Expense Fund:

- (1) Appropriate \$92,827 to provide funding for jail transport to King County based on funding received from contracts with Marysville, Snohomish County and Lynnwood; and
- (2) Appropriate \$32,561 to provide funding from a Department of Justice Local Law Enforcement Block Grant for purchase and equipping a multipurpose response vehicle.
- (3) Appropriate \$15,000 to provide reinstatement of line 6630.902, Professional Services/Appellate Attorney in order to insure that appellate briefs are timely filed. Contracts for these services will be entered into either with a number of attorneys or a firm in the community. (This item was to have been in the 1998 Budget but inadvertently was not included.)
- (4) Appropriate \$20,000 to Womenscare Shelter to provide one-time funding to assist with construction costs associated with remodeling a residential property for use as Whatcom County's domestic violence shelter.
- (5) Appropriate \$9,000 to Bellingham Whatcom Economic Development Council to provide additional funding to bring the funding level to \$15,000 which was the amount granted in the 1997 budget.

Additionally, Exhibit B to the 1998 Budget Ordinance, entitled "Authorized Positions" should be corrected to include (a) a .4 FTE increase in the assistant criminal deputy clerk in Superior Court which was adopted in August, 1997 by the Council; (b) a net increase of .5 FTE in two positions in Juvenile Probation (Specialist Education/Vocational being reduced .25 FTE and Vocational Instructor/Student Monitor being created at .75 FTE) as authorized by the Council in Supplemental #11 to the 1997 Budget, adopted on October 21, 1997; and (c) an increase of 2.0 FTE to reflect the two positions (Corrections Office and Specialist Records) which are being added to the Sheriff/Jail pursuant to this supplemental request.

**ORIGINATOR'S RECOMMENDED ACTION:**

Passage of 1998 Supplemental Budget Request #1.

**COMMITTEE ACTION TAKEN:**

**COUNCIL ACTION TAKEN:**

1998 - 73 1/27/98: Introduced  
 2/10/98: Adopted 4 - 3, Brown Brenner, Hoag opposed. Ord.  
 #98-009

**Ordinance or Resolution Number (this item only):**

Ord. #98-009

SPONSORED BY: Consent  
PROPOSED BY: Executive  
INTRODUCTION DATE: 1/27/98

ORDINANCE NO. 98-009  
**AMENDMENT NO. 1 TO THE 1998 BUDGET**

**WHEREAS**, the 1998 budget was adopted November 25, 1997; and,

**WHEREAS**, changing circumstances require modifications to the approved 1998 budget; and,

**WHEREAS**, those modifications have been assembled here for deliberation by the Whatcom County Council.

**NOW, THEREFORE, BE IT ORDAINED** by the Whatcom County Council that the 1998 Whatcom County Budget Ordinance #97-066 is hereby amended by adding the following amounts to the budgets included therein:

<u>Current Expense Fund</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Net Effect</u>
Sheriff/Jail	92,827	(92,827)	0
Sheriff	32,561	(32,561)	0
Prosecuting Atty	15,000		15,000
Womencare Shelter	20,000		20,000
Economic Development Council	<u>9,000</u>		<u>9,000</u>
<b>Total Supplemental</b>	<b><u>169,388</u></b>	<b><u>(125,388)</u></b>	<b><u>44,000</u></b>

**BE IT FURTHER ORDAINED**, that Exhibit B (Authorized Positions) to the 1998 Budget Ordinance be amended to reflect an increase of two positions (one corrections officer and one clerk, a net increase of 2.0 FTE) in the Sheriff/Jail as adopted by this supplemental request. Additionally, that Exhibit B be further amended to reflect a change in position in Juvenile Probation as authorized by the Council in Supplemental #11 to the 1997 Budget adopted on October 21, 1997, namely, decreasing the Specialist Education/Vocational by .25 FTE and creating a new position Vocational Instructor/Student Monitor of .75 FTE. Exhibit B shall also be amended to reflect an increase in the Superior Court position "assistant criminal deputy clerk" from .6 FTE to 1.0 FTE or a net increase of .4 FTE) as adopted by Council action on August 12, 1997.

ADOPTED this 10 day of February, 1998.

ATTEST:

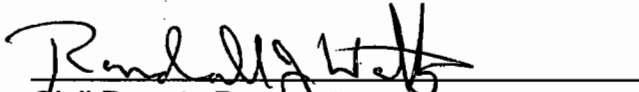
  
Dana Brown-Davis, Council Clerk

WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

  
L. Ward Nelson, Chair

APPROVED AS TO FORM:

Approved  Denied

  
Civil Deputy Prosecutor

  
Pete Kremen, Executive

Date: 2-12-98

# WHATCOM COUNTY

## Summary of the 1998 Supplemental Budget Ordinance No. 1

Department/Fund	Description	Increased Expenditure	Increased Revenue	Net Effect to Fund Balance
<b>Current Expense Fund:</b>				
Sheriff/Jail	From Current Expense Fund, to provide funding for jail transport to King County, including contracts for transportation of Marysville, Snohomish County and Lynnwood prisoners	92,827	(92,827)	0
Prosecuting Attorney	From the Current Expense Fund, to provide reinstatement of line 6630.902, Professional Services/Appellate Attorney to insure timely filing of appellate briefs	15,000		15,000
Sheriff	From Current Expense Fund, to provide funding from a Department of Justice Local Law Enforcement Block Grant for purchase and equipping a multipurpose response vehicle	32,561	(32,651)	0
Womencare Shelter	From Current Expense Fund, to provide one-time funding to assist with construction of domestic violence shelter	20,000		20,000
Economic Development Council	From Current Expense Fund, to provide additional funding to bring funding level to 1997 budget level	9,000		9,000
<b>Total Supplemental</b>		<b>169,388</b>	<b>(125,388)</b>	<b>44,000</b>

\*Of this total, \$44,000 is from Current Expense Fund balance.

## Attachment A

### To ordinance titled: Amendment No. 1 to the 1998 Budget

#### Exhibit B - AUTHORIZED POSITIONS - 1998 Budget

The 1998 budget ordinance #97-066 and any subsequent amendments to it, is further amended to reflect the additional authorized positions as set forth in the columns "Suppl #98-1 County Funded and Suppl 98-1 Externally Funded" below:

	Total 1998	Suppl #98-1 County Funded 1998	Suppl #98-1 Externally Funded 1998	Amended County Funded 1998	Partially County Funded 1998	Amended Externally Funded 1998	Amended Total 1998
<b>JAIL</b>							
Corrections Officer - Chief	1.00			1.00			1.00
Corrections Lieutenant	1.00			1.00			1.00
Corrections Sergeant	6.00			6.00			6.00
Corrections Officer	38.00		1.00	38.00		1.00	39.00
Coordinator Administrative	1.00			1.00			1.00
Cook	2.00			2.00			2.00
Manager Food Service	1.00			1.00			1.00
Specialist Records (Civil)	3.00		1.00	3.00		1.00	4.00
<b>TOTAL JAIL</b>	<b>53.00</b>		<b>2.00</b>	<b>53.00</b>	<b>0.00</b>	<b>2.00</b>	<b>55.00</b>
<b>JUVENILE COURT/DETENTION</b>							
Director	1.00			1.00			1.00
Assistant Director	1.00			1.00			1.00
Assistant Administrative	1.00			1.00			1.00
Case Aide/ Monitor	1.00					1.00	1.00
Clerk/Receptionist	1.00			1.00			1.00
Coordinator	1.00			1.00			1.00
Coordinator Accounting/Victim Asst.	1.00			1.00			1.00
Secretary III - Legal	1.00			1.00			1.00
Secretary II - Legal	3.00			2.00		1.00	3.00
Probation Counselor III	0.00			0.00			0.00
Probation Officer III	1.00			1.00			1.00
Probation Counselor II	0.00			0.00			0.00
Probation Officer II	7.00			4.00		3.00	7.00
Probation Counselor I	0.00			0.00			0.00
Probation Officer I	3.00			2.00		1.00	3.00
Specialist Education/ Vocational	1.00		-0.25			0.75	0.75
Instructor/Student Monitor Vocational	0.00		0.75			0.75	0.75
Supervisor Detention	1.00			1.00			1.00
Juvenile Detention Officer III	4.00			3.00		1.00	4.00
Juvenile Detention Officer II	11.00			11.00			11.00
Juvenile Detention Officer I	2.00			2.00			2.00
<b>TOTAL JUVENILE COURT/DETENTION</b>	<b>41.00</b>	<b>0.00</b>	<b>0.50</b>	<b>33.00</b>	<b>0.00</b>	<b>8.50</b>	<b>41.50</b>

## Attachment A

To ordinance titled: Amendment No. 1 to the 1998 Budget

### Exhibit B - AUTHORIZED POSITIONS - 1998 Budget

The 1998 budget ordinance #97-066 and any subsequent amendments to it, is further amended to reflect the additional authorized positions as set forth in the columns "Suppl #98-1 County Funded and Suppl 98-1 Externally Funded" below:

	Total 1998	Suppl #98-1 County Funded 1998	Suppl #98-1 Externally Funded 1998	Amended County Funded 1998	Partially County Funded 1998	Amended Externally Funded 1998	Amended Total 1998
<b>SUPERIOR COURT/CLERK</b>							
Judges	3.00				3.00		3.00
Reporters Court	3.00			3.00			3.00
Commissioners Court	2.00			1.00	1.00		2.00
Coordinator Assigned Counsel	1.00				1.00		1.00
Administrator Court	1.00			1.00			1.00
Clerk Senior Court	1.00			1.00			1.00
Clerk Chief Deputy	1.00				1.00		1.00
Clerk Calendar	1.00				1.00		1.00
Clerk Appeals/Court	1.00			1.00			1.00
Clerk Court	6.60	0.40		4.00	3.00		7.00
Clerk IV	1.00			1.00			1.00
Clerk III	2.00			2.00			2.00
Accountant I	1.00			1.00			1.00
Facilitator Family Law Court	1.00					1.00	1.00
<b>TOTAL SUPERIOR COURT/CLERK</b>	<b>25.60</b>	<b>0.40</b>		<b>15.00</b>	<b>10.00</b>	<b>1.00</b>	<b>26.00</b>