

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator: Executive Office	EW	9/22/98		8/11	Intro
Division Head:				9/29	Finance / Council
Dept. Head: ADS-Admin					
Prosecutor	DMG	9/23/98			
Purchasing/Budget:	BB	9/23			
Executive: Pete Kremen	PK	9/23/98			

**SUBJECT: 1998 Supplemental Budget Request #8**

**ATTACHMENTS: Ordinance and Memoranda & Budget Modification Requests**

Related County Contract #:

Should Clerk schedule a hearing: NO /  / YES /  / Requested Date:

**SUMMARY STATEMENT:**

Supplemental Budget Ordinance #8 requests funding from the General Fund:

- (1) To appropriate \$135,000.00 to Prosecuting Attorney to replace funds in the Tort Fund;
- (2) To appropriate \$33,928.14 from HB 3900 Impact Dollars to Juvenile Administration for mandated risk assessment evaluation, adding one additional Probation Officer I;
- (3) To appropriate \$25,283.00 from Community Juvenile Accountability Grant to Juvenile Administration for system development, capacity building with County Youth Network, Law & Justice Council and Tribes;
- (4) To appropriate \$27,400.00 from Becca Bill Grant to Juvenile Administration to add additional personnel (one Probation Officer I and one Legal Secretary I) to implement the provisions of Becca legislation (additional amount of \$2,740 for administrative overhead)
- (5) To appropriate \$28,091 from Becca Bill Grant to Superior Court to add additional personnel (one .62 FTE court commissioner) (additional amount of \$2,300 for administrative overhead);
- (6) To appropriate \$97,884.00 to Sheriff for two additional deputies from contract with Paradise Lakes;
- (7) To appropriate \$17,740.00 to Treasurer to cover foreclosure costs against Sudden Valley lots;
- (8) To appropriate \$7,460.00 to Assessor to reimburse expended budget for unfunded Referendum 47 expense;
- (9) To appropriate \$25,000.00 to Sheriff/Jail to replace Jail Kitchen Equipment;
- (10) To appropriate \$55,714.00 from additional funding from Support Enforcement Grant and HIDTA funding to Prosecuting Attorney to add additional personnel (two attorneys and one legal secretary) & to Sheriff for receiving the grant funds (\$29,187)
- (11) To appropriate \$18,500.00 from State of Washington, D.S.H.S. Grant to utilize resources in the community to provide conflict resolution training, mediation and peer mediation services (additional amount of \$1,500 for administrative overhead);
- (12) To appropriate \$139,265 from General Fund to comply with Council Approved AB98-254A to add additional personnel (Land Use Specialist I and Land Use Specialist II)
- (13) To establish 1.0 FTE (Watershed Program Analyst) in Non-Departmental from funds received as a part of the DOE Watershed Planning Grant (Nooksack RIA #1 Mgmt Plan)

Additionally, amend Exhibit B (Authorized Positions) to the 1998 Budget Ordinance to reflect an increase of two Probation Officer I, one Legal Secretary I, and two Sheriff deputies, two attorneys and one Legal Secretary, Land Specialist I, Land Specialist II, and Watershed Program Analyst. Further, amend Exhibit B (Authorized Positions) to reflect increase of one Jail Crew Supervisor from Supplemental #3 passed 3/18/98.

**COUNCIL ACTION TAKEN:**

**Distribution Request**

Indicate those who should receive a copy after Council action.  
List specific names to the right.

ADS Facilities Management	
ADS Finance	Brad Bennett
ADS Human Resources	
ADS Info Services	
Assessor	
Auditor	
Cooperative Extension	
District Court	
Executive	Dave Wareing Francine Kincaid
Health	
Hearing Examiner	
Jail	
Juvenile	
Parks	
Planning	
Prosecutor	
Public Works	
Sheriff	
Superior Court	
Treasurer	
Other	

Ordinance or Resolution Number (this item):

**ORD. #98-066**

<b>CLEARANCES</b>	<b>Initial</b>	<b>Date</b>	<b>Date Received in Council Office</b>	<b>Agenda Date</b>	<b>Assigned to:</b>
<i>Originator: Executive Office</i>				<b>8/11</b>	<b>Intro</b>
<i>Division Head:</i>				<b>9/29</b>	<b>Finance Committee</b>
<i>Dept. Head: ADS-Admin</i>					
<i>Prosecutor</i>					
<i>Purchasing/Budget:</i>					
<i>Executive: Pete Kremen</i>					

**SUBJECT: 1998 Supplemental Budget Request #8**

**ATTACHMENTS: Ordinance and Memoranda & Budget Modification Requests**

**Related County Contract #:**

**Should Clerk schedule a hearing: NO /  / YES /  / Requested Date:**

**SUMMARY STATEMENT:**

Supplemental Budget Ordinance #8 requests funding from the General Fund:

- (1) To appropriate \$239,949.18 to Prosecuting Attorney to replace funds in the Tort Fund;
- (2) To appropriate \$33,928.14 from HB 3900 Impact Dollars to Juvenile Administration for mandated risk assessment evaluation, adding one additional Probation Officer I;
- (3) To appropriate \$25,283.00 from Community Juvenile Accountability Grant to Juvenile Administration for system development, capacity building with County Youth Network, Law & Justice Council and Tribes;
- (4) To appropriate \$27,400.00 from Becca Bill Grant to Juvenile Administration to add additional personnel (one Probation Officer I and one Legal Secretary I) to implement the provisions of Becca legislation (additional amount of \$2,740 for administrative overhead)
- (5) To appropriate \$28,091 from Becca Bill Grant to Superior Court to add additional personnel (one .62 FTE court commissioner) (additional amount of \$2,300 for administrative overhead);
- (6) To appropriate \$97,884.00 to Sheriff for two additional deputies from contract with Paradise Lakes;
- (7) To appropriate \$17,740.00 to Treasurer to cover foreclosure costs against Sudden Valley lots;
- (8) To appropriate \$7,460.00 to Assessor to reimburse expended budget for unfunded Referendum 47 expense;
- (9) To appropriate \$25,000.00 to Sheriff/Jail to replace Jail Kitchen Equipment;
- (10) To appropriate \$55,714.00 from additional funding from Support Enforcement Grant and HIDTA funding to Prosecuting Attorney to add additional personnel (two attorneys and one legal secretary)
- (11) To appropriate \$18,500.00 from State of Washington, D.S.H.S. Grant to utilize resources in the community to provide conflict resolution training, mediation and peer mediation services (additional amount of \$1,500 for administrative overhead);
- (12) To appropriate \$60,977 from General Fund to comply with Council Approved AB98-254A to add additional personnel (Land Use Specialist I and Land Use Specialist II)
- (13) To establish 1.0 FTE (Watershed Program Analyst) in Non-Departmental from funds received as a part of the DOE Watershed Planning Grant (Nooksack RIA #1 Mgmt Plan)

Additionally, amend Exhibit B (Authorized Positions) to the 1998 Budget Ordinance to reflect an increase of two Probation Officer I, one Legal Secretary I, and two Sheriff deputies, two attorneys and one Legal Secretary, Land Specialist I, Land Specialist II, and Watershed Program Analyst. Further, amend Exhibit B (Authorized Positions) to reflect increase of one Jail Crew Supervisor from Supplemental #3 passed 3/18/98.

**COUNCIL ACTION TAKEN:**

**Distribution Request**

Indicate those who should receive a copy after Council action.  
List specific names to the right.

<b>ADS Facilities Management</b>	
<b>ADS Finance</b>	<b>Brad Bennett</b>
<b>ADS Human Resources</b>	
<b>ADS Info Services</b>	
<b>Assessor</b>	
<b>Auditor</b>	
<b>Cooperative Extension</b>	
<b>District Court</b>	
<b>Executive</b>	<b>Dave Wareing Francine Kincaid</b>
<b>Health</b>	
<b>Hearing Examiner</b>	
<b>Jail</b>	
<b>Juvenile</b>	
<b>Parks</b>	
<b>Planning</b>	
<b>Prosecutor</b>	
<b>Public Works</b>	
<b>Sheriff</b>	
<b>Superior Court</b>	
<b>Treasurer</b>	
<b>Other</b>	

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

SPONSORED BY: Consent  
PROPOSED BY: Executive  
INTRODUCTION DATE: 8/11/98

ORDINANCE NO. 98-066  
**AMENDMENT NO. 8 OF THE 1998 BUDGET**  
*Amended (#2)*

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

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

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

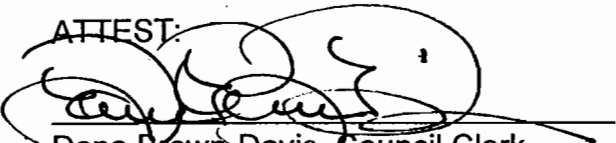
**NOW, THEREFORE, BE IT ORDAINED** by the Whatcom County Council that the 1998 Whatcom County Budget Ordinance #97-066 is hereby amended by adding the following additional amounts to the budgets included therein:

<u>General Fund</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Net Effect</u>
Pros. Atty	239,949.18	0	239,949.18
Juvenile	33,928.14	( 33,928.14)	0
Juvenile	25,283.00	( 25,283.00)	0
Juvenile	27,400.00	( 30,140.00)	(2,740.00)
Superior Court	28,091.00	( 30,391.00)	(2,300.00)
Sheriff	97,884.00	( 85,000.00)	12,884.00
Treasurer	17,740.00	0	17,740.00
Assessor	7,460.00	0	7,460.00
Sheriff	25,000.00	0	25,000.00
Pros. Atty	55,714.00	( 55,714.00)	0
Sheriff	29,187.00	( 29,187.00)	0
Juvenile	18,500.00	( 20,000.00)	( 1,500.00)
Planning	60,977.00	0	60,977.00
Non-Departmental	<u>0</u>	<u>0</u>	<u>0</u>
Total General Fund	667,113.32	(309,643.14)	357,470.18
<b>Total Additional Supplemental</b>	<b>667,113.32</b>	<b>(309,643.14)</b>	<b>357,470.18</b>

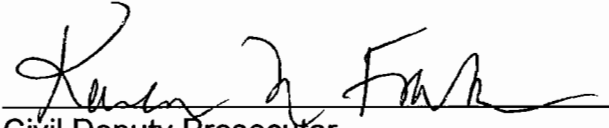
BE IT FURTHER ORDAINED, that Exhibit B (Authorized Positions) to the 1998 Budget Ordinance be amended to reflect an increase of two Probation Officer I (Juvenile), one Legal Secretary I (Juvenile), one .62 FTE Court Commissioner (Superior Court), two Sheriff deputies, two Prosecuting Attorney I, one Legal Secretary I (Prosecuting Attorney), one Land Use Specialist I (Planning), one Land Use Specialist II (Planning) and Watershed Program Analyst. Further, pursuant to Supplemental #3 adopted on March 18, 1998, funding was approved for a Jail Work Crew Supervisor, however, the Exhibit B (Authorized Positions) was not amended. Exhibit B shall also be amended to include that Jail Work Crew Supervisor.

ADOPTED this 29 day of Sept., 1998.

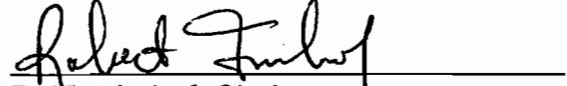
ATTEST:

  
Dana Brown-Davis, Council Clerk

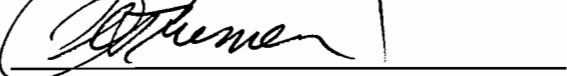
APPROVED AS TO FORM:

  
Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

  
Robert Imhof, Chair

Approved       Denied

  
Pete Kremen, County Executive  
Date: 10-12-98

WHATCOM COUNTY

Summary of the 1998 Supplemental Budget Ordinance No. 8

Department/Fund	Description	Increased Expenditure (Decrease)	(Increased) Revenue	Net Effect to Fund Balance (Increase) Decrease
General Fund:				
Pros Atty	To appropriate \$239,949.18 to replace funding in the Tort Fund	239,949.18	0	239,949.18
Juvenile	To appropriate \$33,928.14 from H.B. 3900 Impact Dollars for mandated risk assessment evaluation, adding one additional Probation Officer I	33,928.14	(33,928.14)	0
Juvenile	To appropriate \$25,283.00 from Community Juvenile Accountability Grant for system development, capacity building with County Youth Network, Law & Justice Council and Tribes	25,283.00	(25,283.00)	0
Juvenile	To appropriate \$30,140 from Becca Bill grant to add additional personnel (one Probation Officer I and one Legal Secretary I) to implement the provisions of Becca legislation	27,400.00	30,140.00	(2,740.00)**
Superior Court	To appropriate \$30,391 from Becca Bill grant to add additional personnel (one .62FTE court commissioner) to implement the provisions of Becca legislation	28,091.00	(30,391.00)	(2,300.00)**
Sheriff	To appropriate \$97,884.00 for two additional deputies from contract with Paradise Lakes	97,884.00	(85,000.00)	12,844.00
Treasurer	To appropriate \$17,740.00 to cover foreclosure costs against Sudden Valley lots	17,740.00	0	17,740.00
Assessor	To appropriate \$7,460.00 to reimburse expended budget for unfunded Referendum 47 expenses	7,460.00	0	7,460.00
Sheriff	To appropriate \$25,000.00 to replace Jail Kitchen Equipment	25,000.00	0	25,000.00
Pros Atty	To appropriate \$55,548.00 from additional funding from Support Enforcement Grant and HIDTA funding to add additional personnel (two attorneys and one legal secretary)	55,714.00	55,714.00	0
Sheriff	To receive \$29,187 from HIDTA Grant to be transferred to Prosecuting Attorney	29,187.00	(29,187.00)	0
Juvenile	To appropriate \$18,500.00 from State of Washington, D.S.H.S. Grant to provide for conflict resolution training, mediation and peer mediation services	18,500.00	20,000.00	(1,500.00)**

(cont.)

WHATCOM COUNTY

Summary of the 1998 Supplemental Budget Ordinance No. 8 (cont.)

Department/Fund	Description	Increased Expenditure (Decrease)	(Increased) Revenue	Net Effect to Fund Balance (Increase) Decrease
Planning	To appropriate \$139,265.00 from General Fund to comply with Council approved AB98-254A for two additional staff members (Land Use Specialist I and Land Use Specialist II)	60,977.00	0	60,977.00
Non-Departmental	To establish 1.0 FTE (Watershed Program Analyst) in Non-Departmental from funds received as a part of the DOE Watershed Planning Grant (Nooksack RIA #1 Mgmt Plan)	0	0	0
	Total Current Expense Fund	667,113.32	(309,643.14)	357,470.18
	<b>TOTAL SUPPLEMENTAL</b>	<b>667,113.32</b>	<b>(309,643.14)</b>	<b>357,470.18</b>

\*Of this total, \$357,470.18 is from General Fund balance.

\*\*Additional funds added to fund balance for administrative overhead