

**ORDINANCE NO.  
AMENDMENT NO. 3 OF THE 2019 BUDGET**

**WHEREAS**, the 2019-2020 budget was adopted November 20, 2018; and,  
**WHEREAS**, changing circumstances require modifications to the approved 2019-2020 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 2019-2020 Whatcom County Budget Ordinance #2018-064 is hereby amended by adding the following additional amounts to the 2019 budget included therein:

Fund	Expenditures	Revenues	Net Effect
<b>General Fund</b>			
Superior Court - Juvenile	95,521	(95,521)	-
<b>Total Supplemental</b>	<b>95,521</b>	<b>(95,521)</b>	<b>-</b>

In addition, Exhibit C – Position Control Changes should be amended to add 1 FTE CASA Volunteer Coordinator to Superior Court – Juvenile.

**ADOPTED** this \_\_\_\_ day of \_\_\_\_\_, 2019.

ATTEST:

WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

\_\_\_\_\_  
Dana Brown-Davis, Council Clerk

\_\_\_\_\_  
Rud Browne, Chair of Council

APPROVED AS TO FORM:

( ) Approved      ( ) Denied

  
\_\_\_\_\_  
Civil Deputy Prosecutor

\_\_\_\_\_  
Jack Louws, County Executive

Date: \_\_\_\_\_

<b>WHATCOM COUNTY</b>				
<b>Summary of the 2019 Supplemental Budget Ordinance No. 3</b>				
Department/Fund	Description	Increased (Decreased) Expenditure	(Increased) Decreased Revenue	Net Effect to Fund Balance (Increase) Decrease
<b>General Fund</b>				
Superior Court - Juvenile	To fund CASA program expansion and additional FTE from grant proceeds	95,521	(95,521)	-
<b>Total General Fund</b>		<b>95,521</b>	<b>(95,521)</b>	<b>-</b>
<b>Total Supplemental</b>		<b>95,521</b>	<b>(95,521)</b>	<b>-</b>

# Supplemental Budget Request

*Status:* Pending

**Juvenile**

**Administration**

Suppl ID # 2698

**Fund 1**

**Cost Center**

**Originator:** David Reynolds

**Expenditure Type:** One-Time

**Year 1 2019**

**Add'l FTE**

**Add'l Space**

**Priority 1**

**Name of Request:** *CASA Program Expansion Grant*

**X**

**Department Head Signature (Required on Hard Copy Submission)**

**Date**



*2/15/19*

Costs:	<b>Object</b>	<b>Object Description</b>	<b>Amount Requested</b>
	4333.1657	Office of Justice Progr	(\$95,521)
	6110	Regular Salaries & Wages	\$65,000
	6210	Retirement	\$8,337
	6230	Social Security	\$4,952
	6245	Medical Insurance	\$15,137
	6255	Other H&W Benefits	\$1,348
	6259	Worker's Comp-Interfund	\$520
	6269	Unemployment-Interfund	\$227
	<b>Request Total</b>		<b>\$0</b>

**1a. Description of request:**

The Juvenile Division of Whatcom County Superior Court has received an 18 month grant to recruit, train and support additional CASA Volunteers. We have been approved to hire an additional coordinator.

**1b. Primary customers:**

Abused and neglected children who are subject to a dependency action.

**2. Problem to be solved:**

We are currently at capacity for program volunteers given the current number of coordinators. Another coordinator will provide us the opportunity to expand this program to have additional volunteers.

**3a. Options / Advantages:**

This is the best option as it provides us the opportunity to expand our program without increasing costs to the county.

**3b. Cost savings:**

For this period of time it will save the county from having to hire another coordinator with county funds.

**4a. Outcomes:**

We anticipate 20 new volunteers during the 18 month period of time.

**4b. Measures:**

We monitor our volunteer pool on a monthly basis.

**5a. Other Departments/Agencies:**

**5b. Name the person in charge of implementation and what they are responsible for:**

**6. Funding Source:**

Office of Crime Victim's Advocacy grant