

ORDINANCE NO. 2010-08-046

AN ORDINANCE RELATING TO THE 2010 BUDGET REORGANIZING STAFFING IN VARIOUS DEPARTMENTS IN ORDER TO PROVIDE AN OVERALL REDUCTION IN GENERAL FUND EXPENDITURES AND PROVIDING FOR ADDITIONAL STAFF AT THE WHATCOM MUSEUM TO BE PARTIALLY FUNDED BY \$25,242.00 IN REVENUE FROM THE MUSEUM FOUNDATION; PLACING THE NET SALARY AND BENEFIT SAVINGS OF \$255,278.00 FOR THE GENERAL FUND, \$157,427.00 FOR THE STREET FUND, \$2,843.00 FOR THE WORKERS' COMPENSATION FUND, AND \$11,375.00 FOR THE HEALTH BENEFITS FUND IN ESTIMATED ENDING RESERVES; AND DECREASING COMMUNITY DEVELOPMENT BLOCK GRANT RESERVES BY \$4,300.00.

WHEREAS, the continued downturn and uncertainty in the economy is negatively impacting revenue collected by the City; and

WHEREAS, these modifications to the 2010 Budget are necessary to reduce expenditures to maintain anticipated ending reserves; and

WHEREAS, funding is available from the Whatcom Museum Foundation to help provide for one new part-time position and one new full-time position at the Whatcom Museum,

NOW, THEREFORE, THE CITY OF BELLINGHAM DOES ORDAIN:

Section 1. General Fund expenditures are hereby reduced and Estimated Ending Undesignated Reserves increased by \$255,278.00. The source of funds will be credited from:

001		<u>GENERAL</u>		
	5 111	EXECUTIVE MANAGEMENT		
		111 ADMINISTRATION - MAYOR		
001-51111111101		SALARIES & WAGES	\$	8,768.00
001-51111112101		PERSONNEL BENEFITS	\$	4,208.00
			\$	<u>12,976.00</u>
	5 183	MUSEUM SERVICES		
		000 REVENUES		
001-31830006711		GIFTS, PLEDGES, GRANTS, BEQUESTS	\$	25,242.00
	111	ADMIN - MUSEUM		
001-51831111101		SALARIES & WAGES	\$	20,422.00
001-51831112101		PERSONNEL BENEFITS	\$	10,064.00
			\$	<u>30,486.00</u>

5 193	<i>LIBRARY SERVICES</i>		
311	<i>SERVICES - CIRCULATION</i>		
001-51933111101	SALARIES & WAGES	\$	45,148.00
001-51933112101	PERSONNEL BENEFITS	\$	14,350.00
		\$	<u>59,498.00</u>
5 213	<i>FINANCE SERVICES</i>		
311	<i>SERVICES - FINANCIAL</i>		
001-52133111101	SALARIES & WAGES	\$	36,338.00
001-52133112101	PERSONNEL BENEFITS	\$	15,947.00
		\$	<u>52,285.00</u>
5 223	<i>HUMAN RESOURCES SERVICES</i>		
311	<i>SERVICES - HR</i>		
001-52233111101	SALARIES & WAGES	\$	1,425.00
5 261	<i>LEGAL SERVICES</i>		
112	<i>LEGAL SERVICES - CIVIL</i>		
001-52611121101	SALARIES & WAGES	\$	5,059.00
001-52611122101	PERSONNEL BENEFITS	\$	927.00
		\$	<u>5,986.00</u>
5 283	<i>J&SS MAIL/RECORDS/COPY/MICRO</i>		
341	<i>SERVICES - OTHER INT. SERVICES</i>		
001-52833411101	SALARIES & WAGES	\$	11,460.00
001-52833412101	PERSONNEL BENEFITS	\$	6,181.00
		\$	<u>17,641.00</u>
5 422	<i>PARKS GROUNDS</i>		
241	<i>OPERATIONS - NATURAL RESOURCES</i>		
001-54222411101	SALARIES & WAGES	\$	17,449.00
001-54222412101	PERSONNEL BENEFITS	\$	7,617.00
		\$	<u>25,066.00</u>
5 435	<i>RECREATION AQUATICS</i>		
111	<i>ADMINISTRATION - AQUATICS</i>		
001-54351111101	SALARIES & WAGES	\$	19,284.00
001-54351112101	PERSONNEL BENEFITS	\$	8,438.00
		\$	<u>27,722.00</u>

5 436	<i>SPORTS AND ENRICHMENT</i>		
111	<i>ADMIN-SPORTS & ENRICHMENT</i>		
001-54361111101	SALARIES & WAGES	\$	2,694.00
001-54361112101	PERSONNEL BENEFITS	\$	1,189.00
		\$	<u>3,883.00</u>
331	<i>SERVICES-INSTRUCTION</i>		
001-54363311101	SALARIES & WAGES	\$	5,389.00
001-54363312101	PERSONNEL BENEFITS	\$	2,377.00
		\$	<u>7,766.00</u>
351	<i>SERVICES-COMMUNITY EVENTS</i>		
001-54363511101	SALARIES & WAGES	\$	5,389.00
001-54363512101	PERSONNEL BENEFITS	\$	2,377.00
		\$	<u>7,766.00</u>
5 521	<i>COMMUNITY DEVELOPMENT</i>		
111	<i>ADMIN - CDBG MANAGEMENT</i>		
001-55211111101	SALARIES & WAGES	\$	8,008.00
001-55211112101	PERSONNEL BENEFITS	\$	3,949.00
001-55211111141	LABOR DIST REIMBURSEMENT	\$	2,882.00
001-55211112141	BENEFITS DIST REIMBURSEMENT	\$	1,418.00
		\$	<u>16,257.00</u>
5 711	<i>FIRE ADMINISTRATION</i>		
111	<i>ADMINISTRATION - OFFICE</i>		
001-57111111101	SALARIES & WAGES	\$	26,463.00
001-57111112101	PERSONNEL BENEFITS	\$	14,703.00
		\$	<u>41,166.00</u>
5 825	<i>POLICE RECORDS OPERATIONS</i>		
311	<i>LAW ENFORCEMENT - RECORDS</i>		
001-58253111101	SALARIES & WAGES	\$	679.00
001-58253112101	PERSONNEL BENEFITS	\$	124.00
		\$	<u>803.00</u>

To be debited as follows:

001	<u>GENERAL</u>	
001-50000000810	EST END UNDESIGNATED RESERVE	\$ 255,278.00
5 183	MUSEUM SERVICES	
211	MUSEUM FACILITY	
001-51832111101	SALARIES & WAGES	\$ 6,551.00
001-51832112101	PERSONNEL BENEFITS	\$ 3,788.00
		\$ 10,339.00
311	SERVICES - MUSEUM	
001-51833111101	SALARIES & WAGES	\$ 12,402.00
001-51833112101	PERSONNEL BENEFITS	\$ 4,538.00
		\$ 16,940.00
5 213	FINANCE SERVICES	
311	SERVICES - FINANCIAL	
001-52133114199	OTHER PROFESSIONAL SERVICES	\$ 16,684.00
312	SERVICES - ACCOUNTING & AUDIT	
001-52133121101	SALARIES & WAGES	\$ 3,437.00
001-52133122101	PERSONNEL BENEFITS	\$ 1,869.00
		\$ 5,306.00
5 223	HUMAN RESOURCES SERVICES	
311	SERVICES - HR	
001-52233112101	PERSONNEL BENEFITS	\$ 184.00
5 411	PARKS & RECREATION ADMIN	
111	ADMINISTRATION - PARKS & REC	
001-54111111101	SALARIES & WAGES	\$ 2,660.00
001-54111112101	PERSONNEL BENEFITS	\$ 3,103.00
		\$ 5,763.00
5 711	FIRE ADMINISTRATION	
111	ADMINISTRATION - OFFICE	
001-57111111141	LABOR DIST REIMBURSEMENT	\$ 17,575.00
001-57111112141	BENEFITS DIST REIMBURSEMENT	\$ 7,899.00
		\$ 25,474.00

Section 2. Street Fund expenditures are hereby reduced and Estimated Ending Undesignated Reserves increased by \$157,427.00. The source of funds will be credited from:

<u>111</u>		<u>STREET</u>		
	5 636	PW MAINTENANCE OPERATIONS		
	231	ROADWAY MAINTENANCE		
111-56362311121		SALARIES & WAGES-TEMPORARY	\$	17,700.00
111-56362312101		PERSONNEL BENEFITS	\$	2,293.00
			\$	<u>19,993.00</u>
	5 638	PW TRANSPORTATION OPERATIONS		
	211	TRAFFIC OPERATIONS		
111-56382111121		SALARIES & WAGES-TEMPORARY	\$	17,682.00
111-56382112101		PERSONNEL BENEFITS	\$	2,326.00
			\$	<u>20,008.00</u>
	5 644	PW SUPERVISION & TECHNOLOGY		
	311	ENG. SERVICES		
111-56443111121		SALARIES & WAGES-TEMPORARY	\$	8,892.00
111-56443112101		PERSONNEL BENEFITS	\$	1,107.00
			\$	<u>9,999.00</u>
	5 661	PW ENGINEERING SERVICES		
	311	SERVICES - ENG. PLANS		
111-56613111101		SALARIES & WAGES	\$	82,205.00
111-56613112101		PERSONNEL BENEFITS	\$	25,222.00
			\$	<u>107,427.00</u>

To be debited as follows:

<u>111</u>		<u>STREET</u>		
111-50000000810		EST END UNDESIGNATED RESERVE	\$	157,427.00

Section 3. Community Development Block Grant Fund expenditures are hereby increased and Estimated Ending Designated Reserves decreased by \$4,300.00. The source of funds will be credited from:

<u>190</u>	<u>COMMUNITY DEVELMNT BLOCK GRANT</u>		
190-55210000810	EST END UNDESIGNATED BALANCE	\$	4,300.00

To be debited as follows:

<u>190</u>	<u>COMMUNITY DEVELMNT BLOCK GRANT</u>		
5 521	<u>COMMUNITY DEVELOPMENT</u>		
111	<u>ADMIN - CDBG MANAGEMENT</u>		
190-55211111141	LABOR DIST REIMBURSEMENT	\$	2,882.00
190-55211112141	BENEFITS DIST REIMBURSEMENT	\$	1,418.00
		\$	<u>4,300.00</u>

Section 4. Workers Comp Self-Insurance Fund expenditures are hereby reduced and Estimated Ending Designated Reserves increased by \$2,843.00. The source of funds will be credited from:

<u>562</u>	<u>WORKERS COMP SELF-INSURANCE</u>		
5 245	<u>WORKERS COMP BENEFITS SERVICES</u>		
111	<u>ADMINISTRATION - BENEFITS</u>		
562-52451111101	SALARIES & WAGES	\$	2,038.00
562-52451112101	PERSONNEL BENEFITS	\$	805.00
		\$	<u>2,843.00</u>

To be debited as follows:

<u>562</u>	<u>WORKERS COMP SELF-INSURANCE</u>		
562-52450000820	EST END DESIGNATED RESERVE	\$	2,843.00

Section 5. Health Benefits Fund expenditures are hereby reduced and Estimated Ending Undesignated Reserves increased by \$11,375.00. The source of funds will be credited from:

<u>565</u>	<u>HEALTH BENEFITS</u>		
5 246	<u>HEALTH BENEFITS SERVICES</u>		
114	<u>MEDICAL BENEFITS</u>		
565-52461141101	SALARIES & WAGES	\$	8,155.00
565-52461142101	PERSONNEL BENEFITS	\$	3,220.00
		\$	<u>11,375.00</u>

To be debited as follows:

<u>565</u>	<u>HEALTH BENEFITS</u>		
565-52460000810	EST END UNDESIGNATED RESERVE	\$	11,375.00

Section 6. Position Changes

Executive:

- Effective 8/1/2010 one full-time position of Administrative Assistant, Plan E Grade 7, is hereby reduced to .5 FTE with the remaining .5 FTE transferred to the Human Resources Department. There is no net change in FTEs as a result of this transfer.

Museum:

- Effective 8/1/2010 one .5 FTE position of Museum Technician, Plan B Grade 9, is hereby deleted. There is a decrease of .21 FTE for 2010 as a result of this deletion.
- Effective 1/1/2010 one .5 FTE position of Administrative Assistant, Plan E Grade 7, is hereby deleted. There is a decrease of .5 FTE for 2010 as a result of this deletion.
- Effective 8/1/2010 one 12-month limited term .55 FTE position of Security/Information Attendant, Plan B Grade 4, is hereby created. There is an increase of .23 FTE for 2010 as a result of this addition. This position will be fully funded by revenue received from the Museum Foundation.
- Effective 8/1/2010 one full-time position of Visitor Services Manager, not yet classified, is hereby created. There is an increase of .42 FTE for 2010 as a result of this addition. This position will be 50% funded by revenue received from the Museum Foundation.

Library:

- Effective 1/1/2010 one full-time position of Division Supervisor, Plan S Grade 8, is hereby deleted. There is a decrease of 1.0 FTE for 2010 as a result of this deletion.
- Effective 8/1/2010 one full-time position of Library Coordinator, not yet classified, is hereby created. There is an increase of .33 FTE as a result of this addition.

Finance:

- Effective 1/1/2010 one .75 FTE position of Accounting Technician, Plan B Grade 9, is hereby deleted. The remaining .25 FTE of this position remains budgeted in the Information Technology Services Department. There is a decrease of .75 FTE for 2010 as a result of this deletion.
- Effective 2/23/2010 one full-time position of Accounting Technician, Plan B Grade 9, is hereby created. There is an increase of .86 FTE for 2010 as a result of this addition.
- Effective 3/4/2010 one full-time position of Accounting Technician, Plan B Grade 9, is hereby deleted. There is a decrease of .8 FTE for 2010 as a result of this deletion.

Legal:

- Effective 8/1/2010 one .75 FTE position of Assistant City Attorney – Senior, Plan E Grade 18, is hereby reduced to .625 FTE. There is a decrease of .05 FTE for 2010 as a result of this reduction.

Judicial and Support Services:

- Effective 9/1/2010 one full-time position of Office Assistant 1, Plan B Grade 4, is hereby deleted. There is a decrease of .33 FTE for 2010 as a result of this deletion.

Human Resources:

- Effective 8/1/2010 .5 FTE of a full-time position of Administrative Assistant, Plan E Grade 7, is hereby transferred from the Executive Department to the Human Resources Department. There is no net change in FTEs as a result of this transfer.
- Effective 8/1/2010 one full-time position of HR Generalist is hereby deleted. There is a decrease of .42 FTE for 2010 as a result of this deletion.

Parks and Recreation:

- Effective 8/1/2010 one .8 FTE part-time position of Accounting Assistant 2, Plan B Grade 7, is hereby increased to full-time. There is an increase of .08 FTE for 2010 as a result of this change.
- Effective 8/1/2010 one full-time position of Park Technician, Plan B Grade 10, is hereby deleted. There is a decrease of .42 FTE for 2010 as a result of this deletion.
- Effective 8/1/2010 one full-time position of Accounting Technician, Plan B Grade 9, is hereby deleted. There is a decrease of .42 FTE for 2010 as a result of this deletion.
- Effective 9/15/2010 one full-time position of Education Programs/Activities Coordinator, Plan B Grade 10, is hereby deleted. There is a decrease of .28 FTE for 2010 as a result of this deletion.

Planning and Community Development:

- Effective 8/1/2010 one full-time position of Accounting Technician, Plan B Grade 9, is hereby reduced to half-time. There is a decrease of .21 FTE for 2010 as a result of this reduction.

Fire:

- Effective 1/1/2010 one full-time position of Office Assistant 2, Plan B Grade 6, is hereby reduced to half-time. There is a decrease of .5 FTE for 2010 as a result of this reduction.
- Effective 8/1/2010 one half-time position of Office Assistant 2, Plan B Grade 6, is hereby deleted. There is a decrease of .21 FTE for 2010 as a result of this deletion.

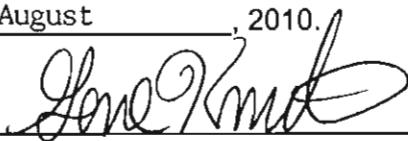
Police:

- Effective 11/1/2010 one full-time position of Police Support Services Specialist, Plan B Grade 8, is hereby reduced to half-time. There is a decrease of .08 FTE for 2010 as a result of this reduction.

Public Works:


- Effective 1/1/2010 one full-time position of Project Engineer, Plan S Grade 12, is hereby deleted. There is a reduction of 1.0 FTE for 2010 as a result of this deletion.
- Effective 1/1/2010 non-benefited labor in the Maintenance Operations Group is hereby reduced by .63 FTEs.
- Effective 1/1/2010 non-benefited labor in the Transportation Management Group is hereby reduced by .65 FTEs.
- Effective 1/1/2010 non-benefited labor in the Supervision and Technology Group is hereby reduced by .29 FTEs.

PASSED by the Council this 9th day of August, 2010.



Council President

APPROVED by me this 11th day of August, 2010.




Mayor

ATTEST: 

Finance Director

APPROVED AS TO FORM:



Office of the City Attorney

Published:

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