

INTRODUCED BY: Consent
PROPOSED BY: County Executive
DATE: October 21, 2003

ORDINANCE NO. 2003-056
AN ORDINANCE IN THE MATTER OF
THE ADOPTION OF THE FINAL BUDGET OF
WHATCOM COUNTY FOR THE YEAR 2004
AND RESTRICTING THE EXPENDITURE OF
CERTAIN FUNDS THEREIN

WHEREAS, pursuant to and in conformity with the provisions of the Whatcom County Home Rule Charter, Section 6.10, relating to the County budget process, the Whatcom County Executive did complete and place on file a Preliminary Budget for Whatcom County for the fiscal year of 2004; and,

WHEREAS, following the completion of the Preliminary Budget, which was presented to the Council on October 17, 2003, a notice was published in the County's official newspaper; and,

WHEREAS, several meetings of the Council's Finance and Personnel Committee took place in the ensuing weeks to analyze the amounts set forth for each department in the budget and to make recommendations for changes; and

WHEREAS, the County Council and its Finance and Personnel Committee have analyzed the amounts set forth in the budget in reference to deciding whether the amounts were proper and necessary amounts to be used by the various departments of Whatcom County for the year 2004; and

WHEREAS, notice was published in the County's official newspaper that the Council would have a hearing to further consider the preliminary budget as presented by the Executive and the recommended changes from the Council Finance and Personnel Committee, together with the Committee's proposed restrictions on the expenditure of certain appropriations, and said public hearing took place.

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council:

Section I. Adoption of Budget

The amounts set forth below are adopted as the Whatcom County Budget for the year 2004:

FUND/DEPT.	2004 Appropriation
GENERAL FUND	
Assessor	1,919,078
Auditor	957,238
Council	702,416
Executive	422,453
Planning & Development	3,710,698
Treasurer	1,247,283
Sheriff	9,022,298
Jail	7,045,986
District Court	1,331,884
District Court Probation	1,197,443
Hearing Examiner	156,518
Juvenile Administration	3,565,668
Prosecuting Attorney	3,790,016
Public Defender	2,218,950
Superior Court/Clerk	3,646,709
Cooperative Extension	409,140
Non-Departmental	5,193,275
Parks and Recreation	3,132,026
Public Health	<u>9,740,340</u>
TOTAL GENERAL FUND	<u>59,409,419</u>
OTHER FUNDS	
108 County Road	27,946,971
109 Election Reserves	1,508,727
114 Veterans Relief Fund	149,659
117 Water Resources	150,000
121 Low-Income Housing Projects	300,000
140 Solid Waste	1,255,742

141	WC Convention Center	114,000
142	Victim Witness	117,164
148	CERB	109,135
151	Community Development	5,000
154	Road Improve #1	24,761
155	Road Improve #2	2,088
159	Road Improve #7	2,583
162	Road Improvement Guarantee	113,735
165	WC Drug Fund	709,400
166	Auditor's O&M	280,623
167	Emergency Management	414,604
169	Flood Control Zone	4,923,531
175	Conservation's Future	75,000
180	Lake Management	6,000
219	LRID #9 Gen Debt	109,135
220	LRID #10 Gen Debt	1,000
241	1993 Ltd Tax GO Bond	1,000
242	1997 Ltd Tax GO & Refund Bond	1,192,565
243	1998 Ltd Tax GO Bond	254,598
244	2003 Ltd Tax GO & Refund Bond	428,418
326	REET	1,192,565
330	Parks Improvement	32,500
332	Public Utilities Improvement Fund	1,348,100
402	Whatcom County Investment Pool	179,239
501	ER&R	9,067,453
507	Administrative Services	14,607,088
16921	Lynden/Everson Sub-Zone	58,000
16922	Sumas/Nooksack/Everson Sub Zone	117,250
16923	Acme/Van Zandt Sub-Zone	25,000
	Total Other Funds	<u>66,822,634</u>
	TOTAL APPROPRIATION	<u>126,232,053</u>

Section II. Provisions Restricting Expenditures

Pursuant to Section 6.60 of the Whatcom County Home Rule Charter, the following provisions restricting the expenditure of certain appropriations are enacted for the 2004 fiscal year. These provisions are an integral part of the official budget of Whatcom County and shall be published therewith, and are adopted as the Whatcom County Budget for the year 2004:

- (A) This department/fund level appropriation is based upon the backup detail budget, as attached, and as contained in the document titled Whatcom County 2004 Budget, Exhibit A (although labeled as Exhibit A to this ordinance, it is not attached herewith; rather it is kept on permanent file in the Whatcom County Council Office). Authorized Personnel positions cannot be increased during the year except by approval of the County Council. Positions approved at less than a full-time equivalent may be increased subject to the availability of funds and the consent of the County Executive, but shall not be considered a permanent change in authorized levels. The monies allocated to Salaries and Wages, Personnel Benefits and Capital Outlay can be transferred only with the prior approval of the County Executive.
- (B) All construction work funded herein for which the estimated cost is over \$25,000 shall be bid out to private contractors, pursuant to the bid procedures contained in the Whatcom County Code, Chapter 3.08, and applicable state laws, except as the Council may specifically authorize.
- (C) Appropriation authority for any budgeted personnel position which becomes vacant during 2004 shall continue unless the Council by motion identifies the position as one in need of review.
- (D) Any monies appropriated for senior services programs within the Parks and Recreation Fund budget may not be transferred to any other activity or program.
- (E) The administrators of the Veterans' Relief Fund shall be allotted no more than 8.33% of the total non-capital appropriations each month during 2004. Any unencumbered appropriation authority of less than the 8.33% allotment may be carried forward and expended in subsequent months.
- (F) Administration of the budget is the responsibility of the County Executive and therefore the County Executive is authorized to manage County budgets by transferring appropriation authority between departments within the General Fund.
- (G) It shall be the policy of Whatcom County to levy the state surcharge on all fines (RCW 46.63.110(3)), in addition to all fines set by District Court, rather than deducting the surcharge from the County's share of such fines.
- (H) No appropriated funds may be expended for regular staffing except for those positions specifically identified in Exhibit B, Authorized Positions.

(I) \$1,000,000 of the adopted Undesignated Ending Fund Balance as provided for in this ordinance shall be maintained in a Rainy Day Reserve Account, and such monies shall only be appropriated upon a two-thirds affirmative vote of the entire County Council. In administering this Rainy Day Reserve Fund:

- (1) The County Treasurer shall be empowered to use the Rainy Day Reserve Fund to manage the cash flow needs of all County Funds by making short-term loans (less than six months) without interest, and without the need to get Council/Executive permissions.
- (2) Longer term loans (more than six months) can be made to other funds, but only with County Council approval.
- (3) Any investment income earned as a result of the Rainy Day Reserve Fund shall be credited to the General Fund general revenues.

BE IT FURTHER ORDAINED, to authorize the County Council staff to make such clerical, scriveners, or mathematical changes necessary to correct inadvertent errors that may have occurred.

ADOPTED this 5 day of November, 2003.

ATTEST:


 Dana Brown-Davis, Council Clerk

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON


 Dan McShane, Chair

APPROVED as to form:


 Civil Deputy Prosecutor

Approved Denied


 Pete Kremen, Executive

Date: 11-17-03

Exhibit B - Authorized Positions

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
ADMINISTRATIVE SERVICES							
Administration							
Administrative Assistant	1.00		1.00	1.00			1.00
Grant Assistant	0.50		0.50	0.50			0.50
Geographical Information Analyst	1.00		1.00	1.00			1.00
Programmer	0.00	1.00	1.00			1.00	1.00
Project Coordinator	0.00	0.60	0.60			0.60	0.60
Finance							
Finance Manager	1.00		1.00	1.00			1.00
Associate Manager	1.00		1.00	1.00			1.00
Senior Budget Analyst	1.60		1.60	1.60			1.60
Financial Accountant	4.00		4.00	4.00			4.00
Accountant II	1.00		1.00	1.00			1.00
Payroll Coordinator	1.00		1.00	1.00			1.00
Payroll Benefits Coordinator	0.40	0.60	1.00	1.00			1.00
Senior Purchasing Coordinator	1.00		1.00	1.00			1.00
Account Clerk IV	1.00		1.00	1.00			1.00
Administrative Assistant	1.00		1.00	1.00			1.00
Facilities Management							
Facilities Supervisor	1.00		1.00	1.00			1.00
Facilities Assistant	1.00		1.00	1.00			1.00
Facilities Technical Specialist	2.00		2.00	2.00			2.00
Facilities Maintenance Lead	0.00		0.00	1.00			1.00
Facilities Maintenance Specialist	1.00		1.00	1.00			1.00
Facilities Maintenance Technician	1.00		1.00	1.00			1.00
Preventive Maintenance Specialist	0.00		0.00	1.00			1.00
Custodial Coordinator	1.00		1.00	1.00			1.00
Custodian	11.00		11.00	10.00			10.00
Information Services							
Information Services Manager	1.00		1.00	1.00			1.00
Information Services Supervisor	1.00		1.00	1.00			1.00
Senior Programmer/ Analyst	1.00		1.00	1.00			1.00
Programmer	2.00	-1.00	1.00	1.00			1.00
IS Database Administrator	1.00		1.00	1.00			1.00
PC/LAN Technician I	1.00	1.00	2.00	1.00			1.00
PC/LAN Technician II	1.00		1.00	2.00			2.00
PC/LAN Technician III	3.00		3.00	3.00			3.00

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
Communication Specialist	1.00		1.00	1.00			1.00
Help Desk Technician	1.00	-1.00	0.00				0.00
Web Administrator	1.00		1.00	1.00			1.00
Clerk IV	1.00		1.00	1.00			1.00
Information Clerk	1.00		1.00	1.00			1.00
Records Services Supervisor	1.00		1.00	1.00			1.00
Microfilm Coordinator	1.00		1.00	1.00			1.00
Microfilm Clerks*	0.00		0.00	3.00			3.00
Clerk III	1.00		1.00	1.00			1.00
Clerk II	1.00		1.00	1.00			1.00
Mail Clerk	0.75		0.75	0.75			0.75
Human Resources							
Human Resources Manager	1.00		1.00	1.00			1.00
Associate Manager	1.00		1.00	1.00			1.00
Human Resources Representative II	2.50		2.50	2.50			2.50
Senior Human Resources Representative	1.00		1.00	1.00			1.00
Human Resources Assistant	1.00		1.00	1.00			1.00
TOTAL ADMINISTRATIVE SERVICES	60.75	1.20	61.95	64.35	0.00	1.60	65.95
ASSESSOR							
Assessor	1.00		1.00	1.00			1.00
Chief Deputy	1.00		1.00	1.00			1.00
Senior Administrative Assistant	1.00		1.00	1.00			1.00
Property Data Supervisor	1.00		1.00	1.00			1.00
Office Coordinator	1.00		1.00	1.00			1.00
Office Manager	1.00		1.00	1.00			1.00
Clerk III	5.00		5.00	5.00			5.00
Clerk/Receptionist	2.00		2.00	2.00			2.00
Personal Property Clerk	2.00		2.00	2.00			2.00
Drafter III	1.00		1.00	1.00			1.00
Drafter I	1.00		1.00	1.00			1.00
Appraiser V	2.00		2.00	2.00			2.00
Appraiser IV	1.00		1.00	1.00			1.00
Appraiser III	0.00		0.00	2.00			2.00
Appraiser II	9.00		9.00	7.00			7.00
Appraiser I	1.00		1.00	1.00			1.00
TOTAL ASSESSOR	30.00	0.00	30.00	30.00	0.00	0.00	30.00

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
AUDITOR							
Auditor	1.00		1.00	1.00			1.00
Chief Deputy	1.00		1.00	1.00			1.00
Internal Auditor	1.00		1.00	1.00			1.00
Records/Licensing Supervisor	1.00		1.00	1.00			1.00
Coordinator	1.00		1.00	1.00			1.00
Clerk III	7.00	1.00	8.00	8.00			8.00
Clerk IV	1.00		1.00	1.00			1.00
Elections							
Elections Supervisor	1.00		1.00	1.00			1.00
Office Coordinator	1.00		1.00	1.00			1.00
Supervising Clerk	2.00		2.00	2.00			2.00
Clerk III	1.00		1.00	1.00			1.00
TOTAL AUDITOR	18.00	1.00	19.00	19.00	0.00	0.00	19.00
COOPERATIVE EXTENSION							
Clerk IV	2.00		2.00	2.00			2.00
Master Gardener Coordinator	0.20		0.20				0.00
Master Food Safety Adv. Coordinator	0.07		0.07				0.00
Master Composter/ Recycler Coordinator	0.52		0.52	0.52			0.52
TOTAL COOPERATIVE EXTENSION	2.79	0.00	2.79	2.52	0.00	0.00	2.52
COUNTY COUNCIL							
Clerk of the Council	1.00		1.00	1.00			1.00
Deputy Clerk	1.00		1.00	1.00			1.00
Confidential Clerk	1.00		1.00	1.00			1.00
Council Member	3.50		3.50	3.50			3.50
Senior Secretary	1.00		1.00	1.00			1.00
Administrative Clerk	1.00		1.00	1.00			1.00
Confidential Clerk/Receptionist	1.00		1.00	1.00			1.00
TOTAL COUNTY COUNCIL	9.50	0.00	9.50	9.50	0.00	0.00	9.50
COUNTY EXECUTIVE							
Executive	1.00		1.00	1.00			1.00
Deputy Administrator	1.00		1.00	1.00			1.00
Executive Assistant	1.00		1.00	1.00			1.00
Administrative Secretary	1.50		1.50	1.50			1.50
TOTAL COUNTY EXECUTIVE	4.50	0.00	4.50	4.50	0.00	0.00	4.50

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
DISTRICT COURT							
Judge	2.00		2.00	2.00			2.00
District Court Commissioner	1.00		1.00	1.00			1.00
Chief Deputy Clerk	1.00		1.00	1.00			1.00
Jury Coordinator	1.00		1.00	1.00			1.00
Supervising Clerk	2.00		2.00	1.00			1.00
Coordinator	0.00		0.00	1.00			1.00
Account Clerk II	2.00		2.00	2.00			2.00
Account Clerk IV	1.00		1.00	1.00			1.00
Clerk III	2.00		2.00	1.00			1.00
Calendar Coordinator	0.00		0.00	1.00			1.00
Court Clerk*	4.00		4.00	5.00			5.00
TOTAL DISTRICT COURT	16.00	0.00	16.00	17.00	0.00	0.00	17.00
DISTRICT COURT PROBATION							
Dist Ct/Dist Ct Probation Administrator	1.00		1.00	1.00			1.00
Probation Supervisor	1.00		1.00	1.00			1.00
Probation Officer II	8.00		8.00	6.00	1.00		7.00
Probation Officer I	2.00		2.00	2.00	1.00		3.00
Administrative Assistant	1.00		1.00	1.00			1.00
Substance Abuse Specialist	1.00		1.00			1.00	1.00
Clerk IV	1.00		1.00				0.00
Clerk III	3.00		3.00	3.00	1.00		4.00
TOTAL DISTRICT COURT PROBATION	18.00	0.00	18.00	14.00	3.00	1.00	18.00
HEALTH							
Health Officer	0.60		0.60	0.60			0.60
Health & Human Services Director	1.00		1.00	1.00			1.00
Assistant Director	1.00		1.00	1.00			1.00
Community Health Manager	1.00		1.00		1.00		1.00
Environmental Health Manager	1.00		1.00	1.00			1.00
Human Services Manager	1.00		1.00		1.00		1.00
Maternity Case Manager	0.80		0.80		0.80		0.80
Public Health Nurse Supervisor	3.00		3.00		3.00		3.00
Environmental Health Supervisor	2.00		2.00		2.00		2.00
Nutrition (WIC) Supervisor	1.00		1.00		1.00		1.00

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
Administrative Assistant II	1.00		1.00	1.00			1.00
Medical Assistant	2.50	-0.50	2.00		2.00		2.00
Financial Services Coordinator	1.00		1.00	1.00			1.00
Technical Services Coordinator	1.00		1.00	1.00			1.00
Program Coordinator	1.00		1.00			1.00	1.00
Clerk/Typist II	12.00	-2.00	10.00	3.00	7.00		10.00
Clerk/Typist III	2.00		2.00	1.00		1.00	2.00
Clerk/Typist IV	1.00		1.00	1.00			1.00
Clerk/Typist Lead	1.00		1.00	1.00			1.00
Clerk Typist II, Relief	4.00		4.00	3.00	1.00		4.00
Nurse Practitioner	1.10		1.10		1.10		1.10
Registered Nurse	1.00	-1.00	0.00				0.00
Public Health Nurse	11.90	2.00	13.90		12.00	1.90	13.90
Registered Social Worker	2.10	-1.40	0.70		0.70		0.70
Environmental Health Specialist II	9.00		9.00	7.00	3.00		10.00
Environmental Health Specialist I	4.00		4.00		4.00		4.00
Environmental Health Specialist I - Water	0.00		0.00				0.00
Nutritionist	2.20	-0.20	2.00		2.00		2.00
Account Clerk I	1.50		1.50	1.50			1.50
Account Clerk II	1.00		1.00	1.00			1.00
WIC Certifier	3.00		3.00		3.00		3.00
Data Applications Specialist	1.00		1.00		1.00		1.00
Program Specialist	2.50		2.50			2.50	2.50
Prevention Coordinator	3.00		3.00		1.00	2.00	3.00
TOTAL HEALTH	82.20	-3.10	79.10	25.10	46.60	8.40	80.10
HEARING EXAMINER							
Coordinator	1.00		1.00	1.00			1.00
TOTAL HEARING EXAMINER	1.00	0.00	1.00	1.00	0.00	0.00	1.00
JAIL							
Courthouse Jail							
Chief Corrections Officer	1.00		1.00	1.00			1.00
Lieutenant	2.00		2.00	2.00			2.00
Corrections Sergeant	6.00		6.00	6.00			6.00
Corrections Officer	37.00		37.00	37.00			37.00
Administrative Coordinator	1.00		1.00	1.00			1.00
Receptionist/Clerk	3.00		3.00	3.00			3.00

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
Account Clerk	1.00		1.00	1.00			1.00
Alternative Corrections							
Corrections Sergeant	1.00		1.00	1.00			1.00
Corrections Officer	4.00		4.00	4.00			4.00
Account Clerk	1.00		1.00	1.00			1.00
Work Crew Coordinator*	3.00		3.00	6.00			6.00
TOTAL JAIL	60.00	0.00	60.00	63.00	0.00	0.00	63.00
JUVENILE COURT ADMINISTRATION							
Juvenile Court Administrator	1.00		1.00		1.00		1.00
Court Services/Detention Manager	1.00		1.00				0.00
Community Programs Supervisor	0.00		0.00			1.00	1.00
Community Justice Technician	1.00		1.00	1.00			1.00
Administrative Assistant	1.00		1.00	1.00			1.00
Assistant Administrator	1.00		1.00	1.00			1.00
Case Aide Monitor	0.00		0.00		1.00		1.00
Clerk/Receptionist	1.00		1.00	1.00			1.00
Account Clerk IV	1.00		1.00	1.00			1.00
Account Clerk III	0.00		0.00	1.00			1.00
Clerk IV	0.00		0.00	1.00			1.00
Clerk III	1.00		1.00				0.00
Coordinator	1.00		1.00				0.00
Legal Secretary III	4.00		4.00	3.00	1.00		4.00
Legal Secretary II	1.00		1.00	1.00			1.00
Probation Supervisor	1.00		1.00				0.00
Probation Officer III	1.00		1.00	1.00			1.00
Probation Officer II	6.00		6.00	7.00		4.00	11.00
Probation Officer I	5.00		5.00				0.00
Education/Vocational Specialist	1.00	-1.00	0.00				0.00
Detention Manager	1.00		1.00				0.00
Detention Supervisor	0.00		0.00	1.00			1.00
Juvenile Detention Officer III	4.00		4.00	4.00			4.00
Juvenile Detention Officer II	10.00		10.00	8.00			8.00
Juvenile Detention Officer I	2.00	-1.00	1.00	3.00			3.00
Service Learning Coordinator	1.00		1.00	1.00			1.00
Program Specialist	1.00		1.00		1.00		1.00
TOTAL JUVENILE COURT ADMIN.	47.00	-2.00	45.00	36.00	4.00	5.00	45.00

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
PARKS & RECREATION							
<u>Administration</u>							
Director	1.00		1.00	1.00			1.00
Accountant I	1.00		1.00	1.00			1.00
Coordinator	1.00		1.00	1.00			1.00
Administrative Assistant	1.00		1.00	1.00			1.00
Clerk/Receptionist	0.80		0.80	0.80			0.80
<u>Cultural Arts Program</u>							
Recreation & Arts Coordinator	1.00		1.00	1.00			1.00
<u>Senior Citizen's Program</u>							
Recreation & Senior Services Manager	1.00		1.00	1.00			1.00
Senior Center Manager III	2.00		2.00	2.00			2.00
Senior Center Manager II	1.00		1.00	1.00			1.00
Division Secretary	1.00		1.00	1.00			1.00
Maintenance Worker I	1.00		1.00	1.00			1.00
Facilities Coordinator	1.00		1.00	1.00			1.00
<u>Park Facilities</u>							
Park Operations Manager	1.00		1.00	1.00			1.00
Park Manager III	5.00		5.00	5.00			5.00
Park Manager II	2.00		2.00	2.00			2.00
Horticulturist	1.00		1.00	1.00			1.00
Maintenance/Construction Supervisor III	1.00		1.00	1.00			1.00
Outside Maintenance Coordinator	2.00		2.00	2.00			2.00
Maintenance/Construction Equipment Op	2.00		2.00	2.00			2.00
Repair/Maintenance III	1.00		1.00	1.00			1.00
Repair/Maintenance Carpenter III	2.00		2.00	2.00			2.00
Maintenance Worker III	0.00		0.00	0.75			0.75
Maintenance Worker II	0.75		0.75				0.00
Maintenance Worker I	1.00		1.00	1.00			1.00
<u>Outdoor Recreation</u>							
Outdoor Coordinator	1.00		1.00	1.00			1.00
Coordinator	1.00		1.00	1.00			1.00
TOTAL PARKS & RECREATION	33.55	0.00	33.55	33.55	0.00	0.00	33.55

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
PLANNING & DEVELOP. SVCS.							
<u>Administration</u>							
Director	1.00		1.00	1.00			1.00
Administrative Assistant II	1.00		1.00	1.00			1.00
Software Specialist II	1.00		1.00	1.00			1.00
Records Technician*	0.00		0.00	1.00			1.00
Senior GIS Specialist	1.00		1.00	1.00			1.00
GIS Specialist II	1.00		1.00	1.00			1.00
<u>Planning</u>							
Division Manager	1.00		1.00	1.00			1.00
Senior Planner	3.00	1.00	4.00	4.00			4.00
Planner II	1.00		1.00	2.00			2.00
Planner I	2.00		2.00	1.00			1.00
Permit / Land Use Clerk	1.00		1.00	1.00			1.00
Administrative Secretary	1.00		1.00	1.00			1.00
TDR/PDR Acquisition Coordinator	1.00	-1.00	0.00				0.00
<u>Building Services</u>							
Division Manager	1.00		1.00	1.00			1.00
Public Service Inspector III	2.00		2.00	2.00			2.00
Public Service Inspector II	2.00		2.00	3.00			3.00
Public Service Inspector I	1.00		1.00				0.00
Deputy Fire Marshal	1.00		1.00	1.00			1.00
Burn Permit Inspector*	0.60		0.60	1.00			1.00
Senior Plans Examiner	1.00		1.00	1.00			1.00
Plans Examiner IV	1.00		1.00	1.00			1.00
Plans Examiner II	1.00		1.00	1.00			1.00
Permit Coordinator	1.00		1.00	1.00			1.00
Clerk III	3.00		3.00	3.00			3.00
Permit/Land Use Clerk	3.00		3.00	3.00			3.00
<u>Land Use</u>							
Division Manager	1.00		1.00	1.00			1.00
Natural Resources Specialist II	1.00	-1.00	0.00				0.00
Natural Resources Specialist I	1.00	-1.00	0.00				0.00
Senior Land Use Specialist	4.00	-4.00	0.00				0.00
Land Use Specialist II	4.00	-4.00	0.00				0.00
Land Use Specialist I	3.00	-3.00	0.00				0.00

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
Land Use Technician	1.00	-1.00	0.00				0.00
Senior Planner	0.00	4.00	4.00	4.00			4.00
Planner II	0.00	6.00	6.00	6.00			6.00
Planner I	0.00	3.00	3.00	3.00			3.00
Planning Technician	0.00	1.00	1.00	1.00			1.00
Permit/Natural Resource Clerk	0.00		0.00	1.00			1.00
Clerk III	1.75		1.75	0.75			0.75
TOTAL PLANNING & DEVELOPMENT	49.35	0.00	49.35	50.75	0.00	0.00	50.75
PROSECUTING ATTORNEY							
Prosecuting Attorney	1.00		1.00		1.00		1.00
Chief Criminal Deputy	1.00		1.00	1.00			1.00
Chief Civil Deputy	1.00		1.00	1.00			1.00
Senior Civil Deputy	3.00		3.00	3.00			3.00
Assistant Chief Criminal Deputy	1.00		1.00	1.00			1.00
Senior Deputy	9.00		9.00	9.00		2.00	11.00
Deputy II	2.00	0.60	2.60	2.60			2.60
Deputy I	2.00		2.00				0.00
Coordinator	2.00		2.00	2.00			2.00
Legal Secretary III	6.00		6.00	5.00	1.00		6.00
Legal Secretary II	4.00	0.50	4.50	1.50		1.00	2.50
Legal Secretary I	0.00		0.00	2.00			2.00
Confidential Secretary	1.00		1.00	1.00			1.00
Clerk III	2.00		2.00	2.00			2.00
Investigator	1.00		1.00			1.00	1.00
Administrative Legal Assistant	1.00		1.00	1.00			1.00
Administrative Supervisor	1.00		1.00	1.00			1.00
Domestic Relations Coordinator	3.00		3.00			3.00	3.00
Victim Witness							
Victim Witness Coordinator	1.00		1.00	1.00			1.00
Legal Secretary III	1.00		1.00			1.00	1.00
Sexual Assault Case Specialist	1.00		1.00	1.00			1.00
Domestic Violence Case Specialist	1.00		1.00		1.00		1.00
HIDTA Funding							
Senior Deputy	1.00		1.00			1.00	1.00
Legal Secretary III	1.00		1.00			1.00	1.00
Law Library							
Librarian	0.50		0.50		0.50		0.50

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
TOTAL PROSECUTING ATTORNEY	47.50	1.10	48.60	35.10	3.50	10.00	48.60
PUBLIC DEFENDER							
Public Defender	1.00		1.00	1.00			1.00
Chief Deputy	1.00		1.00	1.00			1.00
Senior Deputy	5.00		5.00	7.00			7.00
Deputy II	4.00		4.00	3.00			3.00
Deputy I	2.00		2.00	1.00			1.00
Office Administrator	1.00		1.00	1.00			1.00
Senior Investigator	1.00		1.00	1.00			1.00
Investigator	3.00		3.00	3.00			3.00
Legal Secretary III	6.00		6.00	6.00			6.00
Clerk/Receptionist	3.00		3.00	3.00			3.00
Social Services Coordinator	1.00		1.00	1.00			1.00
TOTAL PUBLIC DEFENDER	28.00	0.00	28.00	28.00	0.00	0.00	28.00
PUBLIC WORKS							
<u>Administration/Accounting/Safety</u>							
Director	1.00		1.00	1.00			1.00
Assistant Director	1.00		1.00	1.00			1.00
Office Administrator	1.00		1.00	1.00			1.00
Financial Accountant	1.50		1.50	1.50			1.50
Accounting Technician	1.00		1.00	1.00			1.00
Account Clerk III	1.00		1.00	1.00			1.00
Administrative Assistant	1.00		1.00	1.00			1.00
Safety/Training Specialist	1.00		1.00	1.00			1.00
Clerk II	1.50		1.50	1.50			1.50
<u>Engineering Administration</u>							
Assistant Director	1.00		1.00	1.00			1.00
Engineer	1.00	-1.00	0.00				0.00
Resources Planner	1.00	-1.00	0.00				0.00
Senior Planner	0.00	1.00	1.00	1.00			1.00
Administrative Secretary	1.00		1.00	1.00			1.00
Clerk IV	1.00		1.00	1.00			1.00
Clerk III	1.00		1.00	1.00			1.00
Records Assistant	1.00		1.00	1.00			1.00

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
Engineering/Design/Const/Survey							
Engineering Manager	1.00		1.00		1.00		1.00
Senior Engineer	3.00	-3.00	0.00				0.00
Engineer - Road Design	0.00	2.00	2.00		2.00		2.00
Engineer	3.00	-1.00	2.00		2.00		2.00
Engineering Technician IV	2.00		2.00		2.00		2.00
Engineering Technician III	4.00		4.00		4.00		4.00
Engineering Technician II	2.00		2.00		3.00		3.00
Engineering Technician I	1.00		1.00				0.00
Engineering Traffic & Development							
Engineering Manager	2.00	-1.00	1.00		1.00		1.00
Engineer	1.00		1.00		1.00		1.00
Engineering Technician IV	3.00		3.00		3.00		3.00
Engineering Technician III	3.00	1.00	4.00		4.00		4.00
Coordinator	1.00	-1.00	0.00				0.00
Engineering River & Flood							
Engineering Manager	1.00		1.00	1.00			1.00
Engineer	2.00		2.00	2.00			2.00
Senior Engineer	1.00		1.00		1.00		1.00
Engineering Technician IV	2.00	-1.00	1.00		1.00		1.00
Engineering Technician III	1.00		1.00		1.00		1.00
Clerk IV	1.00		1.00		1.00		1.00
Engineering Special Projects							
Engineering Manager	0.00	1.00	1.00	1.00			1.00
Engineer - Stormwater Design	0.00	1.00	1.00	1.00			1.00
Engineering Tech IV	0.00	1.00	1.00	1.00			1.00
Coordinator	0.00	1.00	1.00	1.00			1.00
Senior Planner	0.00	1.00	1.00	1.00			1.00
Maintenance & Operations							
Assistant County Road Engineer	1.00		1.00	1.00			1.00
Assistant Superintendent/M & O	2.00		2.00	2.00			2.00
Road Crew Leader	5.00		5.00	5.00			5.00
Senior Sign Leader	1.00		1.00	1.00			1.00
Sign Technician	2.00		2.00	2.00			2.00
Lead Heavy Equipment Operator	2.00		2.00	2.00			2.00
Heavy Equipment Operator	7.00		7.00	7.00			7.00
Service Worker III	24.00		24.00	24.00			24.00

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
Service Worker II	14.00		14.00	12.00			12.00
Service Worker I	4.00		4.00	6.00			6.00
Administrative Secretary	1.00		1.00	1.00			1.00
Clerk III	2.00		2.00	2.00			2.00
Weed Board							
Weed Control Coordinator	0.50		0.50	0.50			0.50
Weed Compliance Inspector	1.00		1.00	1.00			1.00
Ferry							
Senior Master	1.00		1.00		1.00		1.00
Master	1.00		1.00		1.00		1.00
Master Engineer	1.00		1.00		1.00		1.00
Purser/ Deckhand	3.00		3.00		3.00		3.00
Deckhand	3.00		3.00		3.00		3.00
Regular Relief Deckhands	0.00		0.00		2.00		2.00
Solid Waste							
Division Secretary	1.00		1.00	1.00			1.00
Solid Waste Specialist	1.00		1.00	1.00			1.00
Equipment Rental							
ER&R Manager	1.00		1.00	1.00			1.00
Shop Crew Leader	1.00		1.00	1.00			1.00
Heavy Duty Mechanic	8.00		8.00	8.00			8.00
Mechanic II	1.00		1.00	1.00			1.00
Assistant Purchasing Agent	1.00		1.00	1.00			1.00
Purchasing Assistant	3.00		3.00	3.00			3.00
Clerk II	0.50		0.50	0.50			0.50
Water Resources							
Water Resource Manager	1.00		1.00	1.00			1.00
Division Secretary	1.00		1.00	1.00			1.00
Program Specialist	2.00	-2.00	0.00				0.00
Data Administrator	1.00		1.00	1.00			1.00
Clerk II	1.00		1.00	1.00			1.00
Senior Planner	0.00	5.00	5.00	5.00			5.00
Planner II	1.00	-1.00	0.00	0.00			0.00
Resources Planner	3.00	-3.00	0.00				0.00
TOTAL PUBLIC WORKS	154.00	-1.00	153.00	117.00	38.00	0.00	155.00

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
SHERIFF							
<u>Sheriff Administration</u>							
Sheriff	1.00		1.00	1.00			1.00
Undersheriff	1.00		1.00	1.00			1.00
Chief Criminal Deputy	1.00		1.00	1.00			1.00
Chief Civil Deputy	1.00		1.00	1.00			1.00
Lieutenant	1.00		1.00	1.00			1.00
Crime Analyst	1.00		1.00	1.00			1.00
Volunteer Services Coordinator	0.00		0.00	1.00			1.00
Senior Administrative Assistant	1.00		1.00	1.00			1.00
Accountant	1.00		1.00	1.00			1.00
Administrative Coordinator	2.00		2.00	2.00			2.00
Receptionist/Clerk	1.00		1.00	1.00			1.00
Records Specialist	0.00		0.00	1.00			1.00
<u>Investigations</u>							
Lieutenant	1.00		1.00	1.00			1.00
Sergeant	2.00		2.00	1.00		1.00	2.00
Deputy	6.00		6.00	6.00		2.00	8.00
DTF Clerk*	0.00		0.00	1.00			1.00
Records/ID Manager	1.00		1.00	1.00			1.00
ID Technician	2.00		2.00	2.00			2.00
Records Specialist	5.00		5.00	5.00			5.00
<u>Patrol</u>							
Sergeant	7.00		7.00	6.00		1.00	7.00
Deputy	53.00		53.00	51.00	3.00		54.00
<u>Emergency Management</u>							
Deputy Director	1.00		1.00		1.00		1.00
Program Specialist	2.00	1.00	3.00		2.00	1.00	3.00
Administrative Coordinator	1.00		1.00		1.00		1.00
TOTAL SHERIFF	92.00	1.00	93.00	87.00	7.00	5.00	99.00
SUPERIOR COURT/CLERK							
<u>Superior Court</u>							
Judge	3.00		3.00		3.00		3.00
Superior Court Administrator	1.00		1.00	1.00			1.00
Superior Court Commissioner	3.00		3.00	2.00	1.00		3.00

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
Court Reporter	3.00		3.00	3.00			3.00
<u>Assigned Counsel</u>							
Assigned Counsel Coordinator	1.00		1.00	1.00			1.00
Clerk III	1.00		1.00	1.50			1.50
<u>Superior Court Clerk</u>							
Chief Deputy Clerk	1.00		1.00	1.00			1.00
Senior Court Clerk	1.00		1.00	1.00			1.00
Calendar Clerk	1.00		1.00	1.00			1.00
Appeals Court Clerk	1.00		1.00	1.00			1.00
Court Clerk	8.50		8.50	7.00		0.50	7.50
Relief Court Clerk	1.00		1.00	1.00			1.00
Clerk IV	1.00		1.00	1.00			1.00
Clerk III	1.50		1.50	2.00			2.00
Accountant I	1.00		1.00	1.00			1.00
<u>Family Court Services</u>							
Court Facilitator	2.00		2.00		2.00		2.00
<u>Drug Court</u>							
Drug Court Coordinator	1.00		1.00			1.00	1.00
Substance Abuse Specialist II	1.00		1.00			1.00	1.00
Substance Abuse Specialist I*	0.00		0.00			1.00	1.00
Urinalysis Monitor*	0.00		0.00			0.70	0.70
TOTAL SUPERIOR COURT/CLERK	33.00	0.00	33.00	24.50	6.00	4.20	34.70
<u>TREASURER</u>							
Treasurer	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00	1.00			1.00
Revenue Specialist	1.00		1.00	1.00			1.00
Revenue Deputy III	1.00		1.00		1.00		1.00
Revenue Deputy II	1.00		1.00	1.00			1.00
Revenue Deputy I	1.00		1.00	1.00			1.00
Cash Management Administrator	1.00		1.00		1.00		1.00
Operations/Accounting Specialist	1.00		1.00	1.00			1.00
Investment Officer	1.00		1.00		1.00		1.00
Tax Supervisor	1.00		1.00	1.00			1.00
Clerk IV	1.00		1.00	2.00			2.00
Clerk III	2.00		2.00	3.00			3.00
Clerk I	0.50		0.50	0.00			0.00

Exhibit B - Authorized Positions continued

	2003	2003 Suppl's	Adjusted 2003	County Funded 2004	Partially County Funded 2004	Externally Funded 2004	2004
Head Cashier	1.00		1.00	1.00			1.00
Cashier /Clerk III	1.00		1.00	0.00			0.00
TOTAL TREASURER	15.50	0.00	15.50	12.00	4.00	0.00	16.00
COUNTY TOTAL STAFFING	802.64	-1.80	800.84	673.87	112.10	35.20	821.17

* In 2004, temporaries receiving benefits are included in the authorized positions list.