

INTRODUCED BY: Consent
PROPOSED BY: County Executive
DATE: October 26, 2004

ORDINANCE NO. 2004-059
AN ORDINANCE IN THE MATTER OF
THE ADOPTION OF THE FINAL BUDGET OF
WHATCOM COUNTY FOR THE BIENNIUM 2005-2006
AND RESTRICTING THE EXPENDITURE OF
CERTAIN FUNDS THEREIN

WHEREAS, the Whatcom County Council adopted for fiscal year 2005-2006 a biennial budget process; and

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 biennium 2005-2006; and,

WHEREAS, following the completion of the Preliminary Budget, which was presented to the Council on October 15, 2004, 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 biennium 2005-2006; 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 biennium 2005-2006:

GENERAL FUND	2005 Appropriation	2006 Appropriation
Assessor	2,054,428	2,108,599
Auditor	1,030,042	1,073,219
Council	814,012	822,224
Executive	436,446	449,970
Planning & Development	4,891,532	4,290,128
Treasurer	1,178,235	1,215,310
Sheriff	9,645,221	9,538,742
Jail	7,838,239	7,966,641
District Court	1,481,532	1,479,894
District Court Probation	1,299,482	1,342,164
Hearing Examiner	149,071	150,859
Juvenile Administration	3,599,239	3,719,719
Prosecuting Attorney	4,025,594	4,184,554
Public Defender	2,488,327	2,647,661
Superior Court/Clerk	3,709,678	3,436,183
Extension	317,278	325,864
Non-Departmental	8,545,673	8,391,329
Parks and Recreation	3,239,811	3,246,496
Public Health	<u>9,773,286</u>	<u>9,898,093</u>
TOTAL GENERAL FUND	<u>66,517,126</u>	<u>66,287,649</u>

Fund No.	OTHER FUNDS	2005 Appropriation	2006 Appropriation
108	County Road	32,667,348	17,897,549
109	Election Reserves	745,653	760,958
114	Veterans Relief Fund	157,674	162,381
121	Low-Income Housing Projects	335,000	541,700
140	Solid Waste	1,287,385	1,236,626
141	WC Convention Center	161,584	153,584
142	Victim Witness	124,096	126,047
148	CERB	189,360	189,360
151	Community Development	5,000	5,000
154	Road Improve #1	24,769	24,769
155	Road Improve #2	2,088	2,088
159	Road Improve #7	2,683	2,683
162	Road Improvement Guarantee	113,735	0
165	WC Drug Fund	737,472	708,407
166	Auditor's O&M	119,929	110,010
167	Emergency Management	372,013	369,394
169	Flood Control Zone	5,434,139	3,792,908
170	Pt. Robert's Fuel Tax	79,849	94,849
175	Conservation's Future	75,000	75,000
180	Lake Management	6,000	6,000
219	LRID #9 Gen Debt	189,360	189,360
220	LRID #10 Gen Debt	0	0
242	1997 Ltd Tax GO & Refund Bond	1,178,015	1,186,128
243	1998 Ltd Tax GO Bond	254,535	254,145
244	2003 Ltd Tax GO & Refund Bond	426,618	429,718
324	REET II	40,000	0
326	REET	1,278,015	1,286,128
330	Parks Improvement	39,414	0
332	Public Utilities Improvement Fund	909,023	131,184
501	ER&R	9,828,957	7,674,932
507	Administrative Services	16,857,298	15,385,267
16921	Lynden/Everson Sub-Zone	58,000	58,000
16922	Sumas/Nooksack/Everson Sub Zone	117,250	117,250
16923	Acme/Van Zandt Sub-Zone	25,000	25,000
	Total Other Funds	<u>73,842,262</u>	<u>52,996,425</u>
	TOTAL APPROPRIATION	<u>140,359,388</u>	<u>119,284,074</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 2005-2006 biennium. 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 2005-2006 biennium:

- (A) This department/fund level appropriation is based upon the backup detail budget, as attached, and as contained in the document titled Whatcom County 2005-2006 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 biennium 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 2005-2006 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 annual appropriations each month during 2005 and 2006. 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, scrivener, or mathematical changes necessary to correct inadvertent errors that may have occurred.


ADOPTED this 9th day of November, 2004.

ATTEST



Dana Brown-Davis, Council Clerk

APPROVED as to form:


Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON


Dan McShane, Chair

Approved Denied


Pete Kremen, Executive

Date: 11-15-04

Exhibit B - Authorized Positions

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
ADMINISTRATIVE SERVICES						
<u>Administration</u>						
Administrative Assistant	1.00		1.00	1.00		1.00
Grant Assistant	0.50		0.50	0.50		0.50
GIS Administrator	1.00		1.00	1.00		1.00
Programmer	1.00		1.00		1.00	1.00
Project Coordinator	0.60		0.60		0.60	0.60
Design & Construction Manager	0.00	1.00	1.00	1.00		1.00
Design & Construction Assistant	0.00	0.50	0.50	0.50		0.50
Collections Officer	0.00		0.00	1.00		1.00
Collections Data Entry Clerk	0.00		0.00	1.00		1.00
<u>Finance</u>						
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	(0.60)	1.00	1.00		1.00
Budget Analyst	0.00	0.60	0.60	0.60		0.60
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)	0.00	0.00		0.00
Payroll Supervisor	0.00	1.00	1.00	1.00		1.00
Payroll Benefits Coordinator	1.00		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
<u>Facilities Management</u>						
Facilities Supervisor	1.00		1.00	1.00		1.00
Facilities Assistant	1.00		1.00	1.00		1.00
Facilities Technical Specialist	3.00		3.00	3.00		3.00
Facilities Maintenance Lead	1.00		1.00	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
Custodial Coordinator	1.00		1.00	1.00		1.00
Custodian	10.00		10.00	10.00		10.00

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
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	1.00		1.00	1.00		1.00
IS Database Administrator	1.00		1.00	2.00		2.00
PC/LAN Technician I	1.00		1.00	1.00		1.00
PC/LAN Technician II	2.00		2.00	2.00		2.00
PC/LAN Technician III	3.00		3.00	3.00		3.00
Communication Specialist	1.00		1.00	1.00		1.00
Web Administrator	1.00		1.00	1.00		1.00
Web Technician	0.00	0.75	0.75	0.75		0.75
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	3.00		3.00	0.00		0.00
Clerk III	1.00		1.00	1.00		1.00
Clerk II	1.00		1.00	4.00		4.00
Mail Clerk	0.75	(0.75)	0.00	0.00		0.00
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 Clerk	0.00		0.00	0.50		0.50
Human Resources Assistant	1.00		1.00	1.00		1.00
TOTAL ADMINISTRATIVE SERVICES	65.95	1.50	67.45	69.35	1.60	70.95

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
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	2.00		2.00	2.00		2.00
Appraiser II	7.00	1.00	8.00	8.00		8.00
Appraiser I	1.00	(1.00)	0.00	0.00		0.00
TOTAL ASSESSOR	30.00	0.00	30.00	30.00	0.00	30.00
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	8.00		8.00	8.00		8.00
Clerk IV	1.00		1.00	1.00		1.00
Clerk II	0.00	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
Clerk II	0.00		0.00	2.00		2.00
TOTAL AUDITOR	19.00	1.00	20.00	22.00	0.00	22.00

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
COOPERATIVE EXTENSION						
Clerk IV	2.00		2.00	2.00		2.00
Master Composter/ Recycler Coordinator	0.52		0.52	0.52		0.52
TOTAL COOPERATIVE EXTENSION	2.52	0.00	2.52	2.52	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	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	4.50
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	1.00		1.00	1.00		1.00
Coordinator	1.00		1.00	1.00		1.00
Account Clerk I	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	1.00		1.00	1.00		1.00
Calendar Coordinator	1.00		1.00	1.00		1.00
Court Clerk	5.00		5.00	5.00		5.00
TOTAL DISTRICT COURT	17.00	0.00	17.00	18.00	0.00	18.00

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
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	7.00		7.00	7.00		7.00
Probation Officer I	3.00		3.00	4.00		4.00
Administrative Assistant	1.00		1.00	1.00		1.00
Substance Abuse Specialist	1.00		1.00	1.00		1.00
Clerk III	4.00		4.00	4.00		4.00
TOTAL DISTRICT COURT PROBATION	18.00	0.00	18.00	19.00	0.00	19.00
HEALTH						
Health Officer	0.60		0.60	0.60		0.60
Health Department 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)	0.00	0.00		0.00
Disease Control & Emerg. Response Mgr	0.00	1.00	1.00	1.00		1.00
Maternity Case Manager	0.80		0.80	0.80		0.80
Human Services Supervisor	0.00	0.50	0.50		0.50	0.50
Public Health Nurse Supervisor	3.00	(1.00)	2.00	2.00		2.00
Environmental Health Supervisor	2.00	1.00	3.00	3.00		3.00
Nutrition (WIC) Supervisor	1.00		1.00	1.00		1.00
Administrative Assistant II	1.00	(1.00)	0.00	0.00		0.00
Business Services Supervisor	0.00	1.00	1.00	1.00		1.00
Medical Assistant	2.00	(1.00)	1.00	1.00		1.00
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
Assessment Coordinator	0.00	1.00	1.00	1.00		1.00
Health Promotion Coordinator	0.00		0.00		1.00	1.00
Office Coordinator	0.00	1.00	1.00	1.00		1.00
Clerk/Typist II	10.00		10.00	10.00		10.00
Clerk/Typist III	2.00		2.00	2.00		2.00
Clerk/Typist IV	1.00		1.00	1.00		1.00
Clerk/Typist Lead	1.00	(1.00)	0.00	0.00		0.00

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
Clerk Typist II, Relief	4.00	(1.00)	3.00	3.00		3.00
Nurse Practitioner	1.10	(0.40)	0.70	0.10		0.10
Public Health Nurse	13.90	0.90	14.80	14.10	0.70	14.80
Registered Social Worker	0.70		0.70	0.70		0.70
Environmental Health Specialist II	10.00	2.00	12.00	12.00		12.00
Environmental Health Specialist I	4.00	(2.00)	2.00	1.00	1.00	2.00
Nutritionist	2.00		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	(0.50)	2.00		2.00	2.00
Prevention Coordinator	3.00		3.00	2.00	1.00	3.00
TOTAL HEALTH	80.10	(0.50)	79.60	72.80	7.20	80.00
HEARING EXAMINER						
Coordinator	1.00		1.00	1.00		1.00
TOTAL HEARING EXAMINER	1.00	0.00	1.00	1.00	0.00	1.00
JAIL						
<u>Courthouse Jail</u>						
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	38.00		38.00
Administrative Coordinator	1.00		1.00	1.00		1.00
Receptionist/Clerk	3.00	(1.00)	2.00	2.00		2.00
Records Specialist	0.00	1.00	1.00	1.00		1.00
Account Clerk	1.00		1.00	1.00		1.00
<u>Alternative Corrections</u>						
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
Lead Work Crew Coordinator	0.00	1.00	1.00	1.00		1.00
Work Crew Coordinator	6.00	(1.00)	5.00	6.00		6.00
TOTAL JAIL	63.00	0.00	63.00	65.00	0.00	65.00

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
JUVENILE COURT ADMINISTRATION						
Juvenile Court Administrator	1.00		1.00	1.00		1.00
Community Programs Supervisor	1.00		1.00	1.00		1.00
Community Justice Technician	1.00	(0.40)	0.60	0.60		0.60
Administrative Assistant	1.00		1.00	1.00		1.00
Assistant Administrator	1.00		1.00	1.00		1.00
Case Aide Monitor	1.00		1.00	1.00		1.00
Clerk/Receptionist	1.00		1.00	1.00		1.00
Accounting Technician	0.00	1.00	1.00	1.00		1.00
Account Clerk IV	1.00	(1.00)	0.00	0.00		0.00
Account Clerk III	1.00		1.00	1.00		1.00
Clerk IV	1.00	(1.00)	0.00	0.00		0.00
Legal Secretary III	4.00	(1.00)	3.00	3.00		3.00
Legal Secretary II	1.00		1.00	1.00		1.00
Legal Secretary I	0.00	1.00	1.00	1.00		1.00
Probation Officer III	1.00		1.00	1.00		1.00
Probation Officer II	11.00	(2.00)	9.00	7.00	2.00	9.00
Probation Officer I	0.00	2.00	2.00	1.00	1.00	2.00
Detention Supervisor	1.00		1.00	1.00		1.00
Juvenile Detention Officer III	4.00		4.00	4.00		4.00
Juvenile Detention Officer II	8.00	(5.00)	3.00	3.00		3.00
Juvenile Detention Officer I	3.00	5.00	8.00	8.00		8.00
Nurse Practitioner	0.00		0.00	0.70		0.70
Licensed Practical Nurse	0.00	0.50	0.50	0.50		0.50
Day Reporting Coordinator	0.00	1.00	1.00	1.00		1.00
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.	45.00	0.10	45.10	42.80	3.00	45.80
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

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
Cultural Arts Program						
Recreation & Arts Coordinator	1.00		1.00	1.00		1.00
Senior Citizen's Program						
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
Park Facilities						
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	0.75		0.75	0.75		0.75
Maintenance Worker I	1.00		1.00	1.00		1.00
Outdoor Recreation						
Parks Manager/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	33.55
PLANNING & DEVELOP. SVCS.						
Administration						
Director	1.00		1.00	1.00		1.00
Administrative Assistant II	1.00		1.00	1.00		1.00
Special Projects Manager	0.00	1.00	1.00	1.00		1.00
Software Specialist II	1.00		1.00	1.00		1.00
Software Specialist I	0.00		0.00	1.00		1.00
Records Technician	1.00		1.00	0.00		0.00

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
Planning						
Senior GIS Specialist	1.00		1.00	1.00		1.00
GIS Specialist II	1.00	1.00	2.00	2.00		2.00
Division Manager	1.00		1.00	1.00		1.00
Senior Planner	4.00		4.00	4.00		4.00
Planner II	2.00		2.00	2.00		2.00
Planner I	1.00	2.00	3.00	3.00		3.00
Permit / Land Use Clerk	1.00		1.00	1.00		1.00
Administrative Secretary	1.00		1.00	1.00		1.00
Building Services						
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	3.00		3.00	3.00		3.00
Deputy Fire Marshal	1.00		1.00	1.00		1.00
Burn Permit Inspector	1.00		1.00	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)	0.00	0.00		0.00
Plans Examiner I	0.00	2.00	2.00	2.00		2.00
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	(2.00)	1.00	1.00		1.00
Permit Technician	0.00	2.00	2.00	2.00		2.00
Land Use						
Division Manager	1.00		1.00	1.00		1.00
Senior Planner	4.00		4.00	4.00		4.00
Planner II	6.00		6.00	6.00		6.00
Planner I	3.00	1.00	4.00	4.00		4.00
Planning Technician	1.00		1.00	1.00		1.00
Permit/Natural Resource Clerk	1.00		1.00	1.00		1.00
Clerk III	0.75	0.25	1.00	1.00		1.00
TOTAL PLANNING & DEVELOPMENT	50.75	6.25	57.00	57.00	0.00	57.00
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

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
Assistant Chief Criminal Deputy	1.00		1.00	1.00		1.00
Senior Deputy	11.00	0.10	11.10	9.10	2.00	11.10
Deputy II	2.60	(0.60)	2.00	2.00		2.00
Deputy I	0.00	1.00	1.00	2.00		2.00
Coordinator	2.00	(1.00)	1.00	1.00		1.00
Legal Secretary III	6.00	(1.00)	5.00	4.00	1.00	5.00
Legal Secretary II	2.50	0.50	3.00	3.00	1.00	4.00
Legal Secretary I	2.00	1.00	3.00	3.00		3.00
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
TOTAL PROSECUTING ATTORNEY	48.60	0.00	48.60	40.60	10.00	50.60
PUBLIC DEFENDER						
Public Defender	1.00		1.00	1.00		1.00
Chief Deputy	1.00		1.00	1.00		1.00
Senior Deputy	7.00	1.00	8.00	8.00		8.00
Deputy II	3.00		3.00	4.00		4.00
Deputy I	1.00	(1.00)	0.00	2.00		2.00
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	2.00		2.00
TOTAL PUBLIC DEFENDER	28.00	0.00	28.00	32.00	0.00	32.00

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
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)	0.00	0.00		0.00
Accounting Supervisor	0.00	1.00	1.00	1.00		1.00
Financial Accountant	1.50	(1.00)	0.50	0.50		0.50
Accounting Technician	1.00	1.00	2.00	2.00		2.00
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	0.00	1.00	1.00	1.00		1.00
Senior Planner	1.00	(1.00)	0.00	0.00		0.00
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
<u>Engineering/Design/Const/Survey</u>						
Engineering Manager	1.00		1.00	1.00		1.00
Engineer	4.00		4.00	4.00		4.00
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	3.00		3.00	3.00		3.00
<u>Engineering Traffic & Development</u>						
Engineering Manager	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	4.00		4.00	4.00		4.00
Coordinator	0.00	1.00	1.00	1.00		1.00
<u>Engineering River & Flood</u>						
Engineering Manager	1.00		1.00	1.00		1.00
Engineer	2.00	(1.00)	1.00	1.00		1.00
Senior Engineer	1.00		1.00	1.00		1.00
Senior Planner	0.00	1.00	1.00	1.00		1.00

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
Engineering Technician IV	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	1.00		1.00	1.00		1.00
Senior Engineer	0.00	1.00	1.00	1.00		1.00
Engineer	1.00		1.00	1.00		1.00
Engineering Tech IV	1.00	(1.00)	0.00	0.00		0.00
Coordinator	1.00	(1.00)	0.00	0.00		0.00
Senior Planner	1.00		1.00	1.00		1.00
Maintenance & Operations						
Assistant County Road Engineer	1.00	(1.00)	0.00	0.00		0.00
M&O Superintendent	0.00	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
Service Worker II	12.00		12.00	12.00		12.00
Service Worker I	6.00		6.00	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	1.00		1.00
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	2.00		2.00	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

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
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
DSS Administrator	1.00		1.00	1.00		1.00
Clerk II	1.00		1.00	1.00		1.00
Senior Planner	5.00		5.00	5.00		5.00
TOTAL PUBLIC WORKS	155.00	0.00	155.00	155.50	0.00	155.50
SHERIFF						
Sheriff Administration						
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	1.00		1.00	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	0.80	2.80	2.00	0.80	2.80
Receptionist/Clerk	1.00		1.00	1.00		1.00
Records Specialist	1.00		1.00	1.00		1.00
Investigations						
Lieutenant	1.00		1.00	1.00		1.00
Sergeant	2.00		2.00	2.00		2.00
Deputy	8.00		8.00	9.00		9.00
DTF Clerk	1.00		1.00	1.00		1.00
Records/ID Manager	1.00		1.00	1.00		1.00
Evidence/ID Technician	0.00		0.00	1.00		1.00
ID Technician	2.00		2.00	2.00		2.00

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
Records Specialist	5.00		5.00	5.00		5.00
<u>Patrol</u>						
Sergeant	7.00		7.00	7.00		7.00
Deputy	54.00		54.00	54.00		54.00
<u>Emergency Management</u>						
Deputy Director	1.00		1.00	1.00		1.00
Program Specialist	3.00		3.00	2.00	1.00	3.00
Administrative Coordinator	1.00		1.00	1.00		1.00
TOTAL SHERIFF	99.00	0.80	99.80	100.00	1.80	101.80
<u>SUPERIOR COURT/CLERK</u>						
<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	3.00		3.00
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	1.50		1.50	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	7.50		7.50	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	2.00		2.00	2.00		2.00
Clerk II	0.00		0.00	1.00		1.00
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 II-Trainee	1.00		1.00	1.00		1.00
UA Monitor	0.70		0.70	0.70		0.70
TOTAL SUPERIOR COURT/CLERK	34.70	0.00	34.70	33.20	2.50	35.70

Exhibit B - Authorized Positions continued

	2004	2004 Suppl's & Adjustmts	Adjusted 2004	County Funded 2005- 2006	Grant Funded 2005- 2006	Total 2005- 2006
TREASURER						
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	2.00		2.00	2.00		2.00
Clerk III	3.00		3.00	3.00		3.00
Head Cashier	1.00		1.00	1.00		1.00
TOTAL TREASURER	16.00	0.00	16.00	16.00	0.00	16.00
COUNTY TOTAL STAFFING	821.17	9.15	830.32	824.32	26.10	850.42