

INTRODUCED BY: Consent

PROPOSED BY: County Executive

DATE: October 21, 2008

ORDINANCE NO. 2008-053
AN ORDINANCE IN THE MATTER OF
THE ADOPTION OF THE FINAL BUDGET OF
WHATCOM COUNTY FOR THE BIENNIUM 2009-2010
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 biennium 2009-2010; and,

WHEREAS, following the completion of the Preliminary Budget, which was presented to the Council on October 17, 2008, 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 2009-2010; 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 2009-2010:

FUND/DEPT.

GENERAL FUND	2009 Appropriation	2010 Appropriation
Assessor	2,518,082	2,642,415
Auditor	1,288,975	1,355,573
Council	985,103	1,021,569
Executive	602,027	633,579
Planning & Development	6,789,629	6,872,305
Treasurer	1,376,831	1,433,186
Sheriff	12,788,061	12,802,194
District Court	2,020,399	2,065,745
District Court Probation	1,655,640	1,758,707
Hearing Examiner	173,486	176,692
Juvenile Administration	4,518,305	4,760,151
Prosecuting Attorney	5,671,736	5,933,323
Public Defender	3,719,096	3,805,104
Superior Court/Clerk	3,265,807	3,309,977
County Clerk	1,576,034	1,660,486
Extension	320,379	315,673
Non-Departmental	15,467,893	14,935,912
Parks and Recreation	3,810,913	3,854,616
Public Health	13,012,001	13,427,345
TOTAL GENERAL FUND	81,560,397	82,764,552

Fund No.	OTHER FUNDS	2009 Appropriation	2010 Appropriation
108	County Road	34,174,042	21,433,935
109	Election Reserves	1,229,600	1,313,127
114	Veterans Relief Fund	282,033	292,334
118	Whatcom County Jail	12,122,937	12,315,684
119	REET Electronic Technology	0	180,000
121	Low-Income Housing Projects	265,000	515,000
122	Homeless Housing	1,655,590	1,678,670
123	Stormwater Fund	1,237,332	1,190,702
124	Chemical Dependency/Mental Health	630,532	491,394
130	County Wide E.M.S.	2,892,526	3,055,476
135	WC Trial Court Improvement	39,088	27,235
137	LEOFF I Healthcare Fund	200,000	200,000
140	Solid Waste	1,418,147	1,478,418
141	WC Convention Center	328,980	336,980
142	Victim Witness	153,159	146,211
151	Community Development	5,000	5,000
154	Road Improve #1	28,783	29,783
155	Road Improve #2	2,002	2,088
157	Road Improve #5	10,692	0
158	Road Improve #6	872	0
159	Road Improve #7	3,182	3,182
162	Road Improvement Guarantee	113,735	0
163	Sewer Improvement Dist 1	5,066	0
165	WC Drug Fund	660,967	660,967
166	Auditor's O&M	256,206	214,570
167	Emergency Management	469,501	390,933
169	Flood Control Zone	6,518,851	8,312,768
175	Conservation's Future	1,023,776	1,045,978
180	Lake Management	1,878	0
212	1977 Fair GO Bond	0	30,891
213	1978 Ltd Tax GO Bond Fund	0	22,312
219	CRID #9 General Debt	7,736	0
242	1997 Ltd Tax GO & Refund Bond	1,205,040	1,219,688
243	1998 Ltd Tax GO Bond	255,585	253,820
244	2003 Ltd Tax GO & Refund Bond	435,993	435,405
324	REET II	4,001,655	1,401,790
326	REET	2,344,340	1,445,338
332	Public Utilities Improvement Fund	175,943	155,607

Fund No.	OTHER FUNDS (continued)	2009 Appropriation	2010 Appropriation
444	Ferry System	2,334,132	2,349,454
501	ER&R	13,376,554	14,316,124
503	WC Supplemental Retirement	0	203,193
507	Administrative Services	20,224,551	20,681,080
16921	Lynden/Everson Sub-Zone	115,000	65,000
16922	Sumas/Nooksack/Everson Sub Zone	115,000	115,000
16923	Acme/Van Zandt Sub-Zone	66,000	46,000
16924	Samish Watershed Sub-Zone	8,800	8,800
	Total Other Funds	110,395,806	98,069,937

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 2009-2010 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 2009-2010 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 2009-2010 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 2009-2010 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 2009 and 2010. 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.

(J) Quarterly, all departments will provide adequate information to compare actual revenue generated from fees to budgeted fee revenues. If, in the Council's opinion, the fee revenue is falling short of budget projections, the Council may ask the County Executive to bring forward budget adjustments to address potential shortfalls.

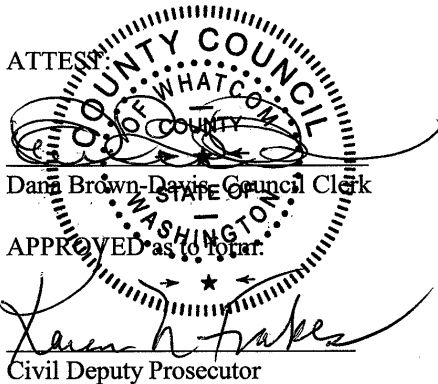
(K) Within the Health Department, no transfer or allocation of administrative costs from what is shown in the Health Department administration programs 2010 and 2020 in Exhibit A to other program areas shall occur without review and approval of the County Council.

BE IT FURTHER ORDAINED, pursuant to RCW 27.24.070 the filing fee supporting the County Law Library is hereby increased from \$17 to \$20 per filing.

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 25th day of November, 2008.

ATTEST:



Dana Brown-Davis, Council Clerk

APPROVED as to form:



Karen H. Fakes
Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON



Carl Weimer, Council Chair

Approved Denied



Pete Kremen, Executive

Date: 12-16-08

Exhibit B - Authorized Positions

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
ADMINISTRATIVE SERVICES							
<u>Administration</u>							
Administrative Supervisor	1.00		1.00		1.00		1.00
Admin Secretary/Grant Coordinator	0.00	0.50	0.50	(0.10)	0.40		0.40
Grant Assistant	0.50	(0.50)	0.00		0.00		0.00
Conservation Resource Analyst	1.00		1.00		1.00		1.00
Information/Comm Coordinator	0.00	1.00	1.00		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
Budget Analyst	1.80		1.80		1.80		1.80
Accountant	1.00		1.00		1.00		1.00
Financial Accountant	4.00		4.00		4.00		4.00
Payroll Supervisor	1.00		1.00		1.00		1.00
Payroll Benefits Specialist	0.00	1.00	1.00		1.00		1.00
Payroll Benefits Coordinator	1.00	(1.00)	0.00		0.00		0.00
Senior Purchasing Coordinator	1.00		1.00		1.00		1.00
Account Clerk	1.00		1.00		1.00		1.00
Administrative Assistant	1.00		1.00	(1.00)	0.00		0.00
<u>Facilities Management</u>							
Facilities Manager	1.00		1.00		1.00		1.00
Facilities Assistant	1.00		1.00		1.00		1.00
Division Secretary	1.00		1.00		1.00		1.00
Construction Project Coordinator	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 Technician	3.00		3.00		3.00		3.00
Custodial Coordinator	1.00		1.00		1.00		1.00
Custodian	11.00		11.00		11.00	(1.00)	10.00
<u>Information Services</u>							
Information Technology Manager	1.00		1.00		1.00		1.00
Administrative Secretary	1.00		1.00		1.00		1.00
Systems Team Supervisor	1.00		1.00		1.00		1.00
Systems Administrator	0.00	4.00	4.00		4.00		4.00
Systems Support Specialist	0.00	1.00	1.00		1.00		1.00
Senior Systems Analyst	0.00	1.00	1.00		1.00		1.00
Senior Programmer/ Analyst	1.00	(1.00)	0.00		0.00		0.00

Exhibit B - Authorized Positions continued

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
PC/LAN Technician	7.00	(5.00)	2.00		2.00		2.00
Service Desk Technician	1.00		1.00		1.00		1.00
Project Coordinator	0.00		0.00	0.50	0.50	(0.50)	0.00
Programmer	1.00		1.00		1.00		1.00
Applications Team Supervisor	1.00		1.00		1.00		1.00
Applications Administrator	4.00	1.00	5.00		5.00		5.00
Applications Specialist (ATS)	0.00		0.00	1.00	1.00		1.00
Web Administrator	1.00	(1.00)	0.00		0.00		0.00
Applications Technician	0.75		0.75		0.75		0.75
Applications Developer	1.00		1.00		1.00		1.00
GIS Team Supervisor	1.00	(1.00)	0.00		0.00		0.00
GIS Administrator	0.00	1.00	1.00		1.00		1.00
GIS Developer	1.00		1.00	(1.00)	0.00		0.00
Services Team Supervisor	0.00	1.00	1.00		1.00		1.00
Records Team Supervisor	1.00	(1.00)	0.00		0.00		0.00
Coordinator	1.00		1.00		1.00		1.00
Clerk	6.00	(1.00)	5.00	(1.00)	4.00	(1.00)	3.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Communication Specialist	0.00		0.00	1.00	1.00		1.00
Courthouse Security & Communic.							
CH Security & Communications Mgr.	1.00		1.00	(1.00)	0.00		0.00
Communication Specialist	1.00		1.00	(1.00)	0.00		0.00
Human Resources							
Human Resources Manager	1.00		1.00		1.00		1.00
Employee Relations Manager	1.00		1.00		1.00		1.00
Human Resources Representative	3.50	1.00	4.50		4.50		4.50
Compensation Analyst	1.00	(1.00)	0.00		0.00		0.00
Human Resources Clerk	0.50		0.50		0.50		0.50
Office Coordinator	1.00		1.00		1.00		1.00
TOTAL ADMINISTRATIVE SERVICES	81.05	0.00	81.05	(2.60)	78.45	(2.50)	75.95
ASSESSOR							
Assessor	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Administrative Assistant	2.00		2.00		2.00		2.00
Property Data Supervisor	1.00		1.00		1.00		1.00
Office Coordinator	0.00		0.00		0.00		0.00

Exhibit B - Authorized Positions continued

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
Office Manager	1.00		1.00		1.00		1.00
Program Technician	1.00		1.00		1.00		1.00
Clerk	4.00		4.00		4.00		4.00
Clerk/Receptionist	2.00		2.00		2.00		2.00
Personal Property Clerk	2.00		2.00		2.00		2.00
Drafter	2.00	(2.00)	0.00		0.00		0.00
Drafter/GIS Technician	0.00	2.00	2.00		2.00		2.00
Appraiser	13.00		13.00		13.00		13.00
TOTAL ASSESSOR	30.00	0.00	30.00	0.00	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	10.00		10.00	(1.00)	9.00		9.00
Elections							
Elections Supervisor	1.00		1.00		1.00		1.00
Office Coordinator	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
Clerk	4.00		4.00		4.00		4.00
TOTAL AUDITOR	22.00	0.00	22.00	(1.00)	21.00	0.00	21.00
COUNTY CLERK							
County Clerk	1.00	(1.00)	0.00		0.00		0.00
Chief Deputy Clerk	1.00		1.00		1.00		1.00
Accountant	1.00		1.00		1.00		1.00
Clerk	7.00	(1.00)	6.00		6.00		6.00
Court Clerk	11.00		11.00	(1.00)	10.00		10.00
Appeals Court Clerk	2.00	(2.00)	0.00		0.00		0.00
Specialty Court Clerk	0.00	2.00	2.00		2.00		2.00
Senior Court Clerk	0.00	1.00	1.00		1.00		1.00
Calendar Clerk	1.00		1.00		1.00		1.00
Account Clerk	1.00		1.00		1.00		1.00
TOTAL COUNTY CLERK	25.00	(1.00)	24.00	(1.00)	23.00	0.00	23.00

Exhibit B - Authorized Positions continued

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
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
Land Use Policy Analyst	1.00	(1.00)	0.00		0.00		0.00
Planning & Policy Analyst	0.00	1.00	1.00		1.00		1.00
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	10.50	0.00	10.50	0.00	10.50	0.00	10.50
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
Executive Secretary	1.00		1.00		1.00		1.00
Admin Secretary/Grant Coordinator	0.50		0.50	(0.10)	0.40		0.40
TOTAL COUNTY EXECUTIVE	4.50	0.00	4.50	(0.10)	4.40	0.00	4.40
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
Coordinator	2.00		2.00		2.00		2.00
Account Clerk	1.00	(1.00)	0.00		0.00		0.00
Accounting Technician	0.00	1.00	1.00		1.00		1.00
Clerk	6.00	(1.00)	5.00	(1.00)	4.00		4.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Calendar Coordinator	2.00		2.00		2.00		2.00
Court Clerk	4.00	1.00	5.00		5.00		5.00
TOTAL DISTRICT COURT	21.00	0.00	21.00	(1.00)	20.00	0.00	20.00
DISTRICT COURT PROBATION							
Dist Ct/Dist Ct Probation Admin.	1.00		1.00		1.00		1.00
Probation Manager	1.00		1.00		1.00		1.00

Exhibit B - Authorized Positions continued

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
Lead Probation Officer	1.00		1.00		1.00		1.00
Probation Officer	10.00	0.50	10.50	(1.00)	9.50		9.50
Administrative Assistant	1.00		1.00		1.00		1.00
Substance Abuse Specialist	1.00		1.00		1.00		1.00
Clerk	4.00		4.00		4.00		4.00
TOTAL DISTRICT COURT PROBATION	19.00	0.50	19.50	(1.00)	18.50	0.00	18.50
EXTENSION							
Clerk	1.00		1.00	(0.10)	0.90		0.90
Coordinator	1.00		1.00		1.00		1.00
Master Composter/ Recycler Coord.	0.52		0.52		0.52		0.52
TOTAL EXTENSION	2.52	0.00	2.52	(0.10)	2.42	0.00	2.42
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 Svcs Manager	1.00		1.00		1.00		1.00
Disease Ctrl & Emerg. Resp. Mgr.	1.00		1.00		1.00		1.00
Client Services Supervisor	1.00		1.00		1.00		1.00
Public Health Nurse Supervisor	2.00	1.00	3.00		3.00		3.00
Public Health Nurse	15.30	2.00	17.30	(2.00)	15.30		15.30
Medical Assistant	1.00		1.00		1.00		1.00
Nutrition Supervisor	1.00		1.00		1.00		1.00
Nutritionist	2.00		2.00		2.00		2.00
WIC Certifier	2.70		2.70		2.70		2.70
Social Worker	0.80		0.80		0.80		0.80
Care Coordinator	0.00	0.80	0.80		0.80		0.80
Maternity Case Manager	0.80	(0.80)	0.00		0.00		0.00
Business Services Supervisor	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
Account Clerk	1.50		1.50		1.50		1.50
Clerk	1.00	1.00	2.00		2.00		2.00
Office Coordinator	1.00		1.00		1.00		1.00
Clerk/Typist	16.00	(1.00)	15.00	(1.00)	14.00	(1.00)	13.00
Program Coordinator	1.00	(1.00)	0.00		0.00		0.00

Exhibit B - Authorized Positions continued

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
Prevention Coordinator	4.00		4.00		4.00		4.00
Environmental Health Supervisor	3.00		3.00		3.00		3.00
Environmental Health Coordinator	1.00	(1.00)	0.00		0.00		0.00
Environmental Health Specialist	16.00	2.00	18.00	(1.50)	16.50		16.50
Human Services Manager	0.00	1.00	1.00		1.00		1.00
Human Services Supervisor	1.00	(1.00)	0.00		0.00		0.00
Human Services Coordinator	1.00	(1.00)	0.00		0.00		0.00
Contract Coordinator	0.00	1.00	1.00	(0.50)	0.50		0.50
Program Specialist	2.00	2.00	4.00	1.00	5.00		5.00
Health Information Specialist	1.00		1.00		1.00		1.00
Data Applications Specialist	1.00		1.00		1.00		1.00
TOTAL HEALTH	85.70	5.00	90.70	(4.00)	86.70	(1.00)	85.70
HEARING EXAMINER							
Coordinator	1.00		1.00		1.00		1.00
TOTAL HEARING EXAMINER	1.00	0.00	1.00	0.00	1.00	0.00	1.00
JAIL							
Chief Corrections Officer	1.00		1.00		1.00		1.00
Inspector	0.50		0.50		0.50		0.50
Lieutenant	2.00		2.00		2.00		2.00
Corrections Sergeant	8.00		8.00		8.00		8.00
Corrections Deputy	66.00		66.00		66.00		66.00
Administrative Coordinator	1.00		1.00		1.00		1.00
Records Specialist	4.00		4.00	1.00	5.00		5.00
Account Clerk	2.00		2.00		2.00		2.00
Lead Work Crew Coordinator	1.00		1.00		1.00		1.00
Work Crew Coordinator	6.00		6.00		6.00		6.00
TOTAL JAIL	91.50	0.00	91.50	1.00	92.50	0.00	92.50
JUVENILE COURT ADMIN.							
Juvenile Court Administrator	1.00		1.00		1.00		1.00
Community Programs Manager	1.00		1.00		1.00		1.00
Community Justice Technician	0.60		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	2.00		2.00		2.00
Clerk/Receptionist	0.00		0.00		0.00		0.00

Exhibit B - Authorized Positions continued

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
Clerk	1.00		1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Account Clerk	1.00		1.00		1.00		1.00
Legal Secretary	5.00		5.00		5.00		5.00
Probation Officer	12.00	(1.00)	11.00		11.00		11.00
Detention Manager	1.00		1.00		1.00		1.00
Juvenile Detention Officer	15.00		15.00		15.00		15.00
Nurse Practitioner	0.70		0.70		0.70		0.70
Medical Assistant	0.50		0.50		0.50		0.50
CASA Volunteer Coordinator	0.00	1.00	1.00		1.00		1.00
Day Reporting Coordinator	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.	45.80	1.00	46.80	0.00	46.80	0.00	46.80
<u>PARKS & RECREATION</u>							
<u>Administration</u>							
Director	1.00		1.00		1.00		1.00
Accountant	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00	(1.00)	0.00		0.00
Administrative Assistant	1.00		1.00		1.00		1.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Design & Development Supervisor	0.00	1.00	1.00		1.00		1.00
Projects Manager	1.00	(1.00)	0.00		0.00		0.00
<u>Cultural Arts Program</u>							
Recreation & Arts Coordinator	1.00		1.00		1.00	(1.00)	0.00
Maintenance Worker	0.00	1.00	1.00		1.00	(1.00)	0.00
<u>Senior Citizen's Program</u>							
Recreation & Senior Services Mgr.	1.00		1.00		1.00		1.00
Senior Center Coordinator	4.00		4.00		4.00		4.00
Division Secretary	1.00		1.00		1.00		1.00
Maintenance Worker	1.00		1.00		1.00		1.00
<u>Park Facilities</u>							
Park Operations Manager	1.00		1.00		1.00		1.00
Lead Park Ranger	3.00		3.00		3.00		3.00
Range Master	1.00		1.00		1.00		1.00
Park Ranger	3.00		3.00		3.00		3.00

Exhibit B - Authorized Positions continued

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
Assistant Range Master	1.00		1.00		1.00		1.00
Horticulturist	1.00		1.00		1.00	(1.00)	0.00
Maintenance/Construction Superviso	1.00		1.00		1.00		1.00
Outside Maintenance Coordinator	2.00		2.00		2.00		2.00
Repair Maintenance	1.00		1.00		1.00		1.00
Carpenter/Repair Maintenance	4.00		4.00		4.00		4.00
Maintenance Worker	1.75	(1.00)	0.75		0.75		0.75
<u>Outdoor Recreation</u>							
Program Coordinator	1.00		1.00		1.00		1.00
TOTAL PARKS & RECREATION	34.75	0.00	34.75	(1.00)	33.75	(3.00)	30.75
PLANNING & DEVELOP. SVCS.							
Director	1.00		1.00		1.00		1.00
Administrative Assistant	1.00		1.00		1.00		1.00
Special Projects Manager	1.00	0.00	1.00	(1.00)	0.00		0.00
Applications Specialist	1.00		1.00		1.00		1.00
Clerk	4.00	(1.00)	3.00		3.00		3.00
Account Clerk	1.00	(1.00)	0.00		0.00		0.00
Assistant Director	1.00		1.00		1.00		1.00
Division Manager	3.00	(1.00)	2.00	(1.00)	1.00		1.00
Division Secretary	2.00	1.00	3.00		3.00		3.00
GIS Specialist	3.00	(1.00)	2.00		2.00		2.00
Planner	34.00	(4.00)	30.00	(2.00)	28.00		28.00
Permit / Land Use Clerk	1.00	(1.00)	0.00		0.00		0.00
Permit/ Natural Resource Clerk	1.00	(1.00)	0.00		0.00		0.00
Coordinator	1.00		1.00		1.00		1.00
Public Service Inspector	6.00		6.00		6.00		6.00
Fire Inspector	2.00		2.00		2.00		2.00
Burn Permit Inspector	1.00	(1.00)	0.00		0.00		0.00
Burn/Fire Inspector	0.00	1.00	1.00		1.00		1.00
Plans Examiner	4.60		4.60	(1.00)	3.60		3.60
Permit Coordinator	1.00		1.00		1.00		1.00
Permit Center Technician	0.00	3.00	3.00		3.00		3.00
Planning Technician	1.00	4.00	5.00	(1.00)	4.00		4.00
PDS Supervisor	4.00	1.00	5.00		5.00		5.00
TOTAL PLANNING & DEVELOPMENT	74.60	(1.00)	73.60	(6.00)	67.60	0.00	67.60

Exhibit B - Authorized Positions continued

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
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
Assistant Chief Criminal Deputy	1.00		1.00		1.00		1.00
Assistant Chief Civil Deputy	1.00		1.00		1.00		1.00
Deputy	20.10		20.10		20.10		20.10
Coordinator	1.00		1.00		1.00		1.00
Legal Assistant	14.00	(1.00)	13.00		13.00		13.00
Confidential Secretary	1.00		1.00		1.00		1.00
Clerk	2.00		2.00		2.00		2.00
Administrative Legal Assistant	1.00	(1.00)	0.00		0.00		0.00
Administrative Manager	1.00		1.00		1.00		1.00
Paralegal	1.00	2.00	3.00		3.00		3.00
Domestic Relations Coordinator	3.00	1.00	4.00		4.00		4.00
Victim Witness							
Victim Witness Coordinator	1.00		1.00		1.00		1.00
Legal Assistant	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
Law Library							
Librarian	0.50		0.50		0.50		0.50
TOTAL PROSECUTING ATTORNEY	53.60	1.00	54.60	0.00	54.60	0.00	54.60
PUBLIC DEFENDER							
Public Defender	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Deputy	17.00	1.00	18.00		18.00		18.00
Office Administrator	1.00		1.00		1.00		1.00
Investigations Supervisor	1.00		1.00		1.00		1.00
Investigator	4.00		4.00	(1.00)	3.00		3.00
Legal Assistant	7.00		7.00		7.00		7.00
Administrative Secretary	0.00	1.00	1.00		1.00		1.00
Clerk	1.00	(1.00)	0.00		0.00		0.00
Clerk/Receptionist	2.80		2.80		2.80		2.80
Social Services Coordinator	1.00		1.00		1.00		1.00
TOTAL PUBLIC DEFENDER	36.80	1.00	37.80	(1.00)	36.80	0.00	36.80

Exhibit B - Authorized Positions continued

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
PUBLIC WORKS							
<u>Administration/Accounting</u>							
Director	1.00		1.00		1.00		1.00
Assistant Director	1.00		1.00		1.00		1.00
Accounting Supervisor	1.00		1.00		1.00		1.00
Financial Accountant	1.00		1.00		1.00		1.00
Accounting Technician	2.00		2.00		2.00		2.00
Account Clerk	1.00		1.00		1.00		1.00
Administrative Assistant	1.00		1.00		1.00		1.00
DSS Administrator	1.00		1.00		1.00		1.00
Safety/Training Specialist	1.00		1.00		1.00		1.00
Clerk/Receptionist	0.00	2.50	2.50		2.50		2.50
Clerk	3.00	(2.00)	1.00		1.00		1.00
Special Projects Manager	0.00	1.00	1.00		1.00		1.00
Real Estate Manager	1.00		1.00		1.00		1.00
<u>Engineering</u>							
Assistant Director	1.00		1.00		1.00		1.00
Administrative Secretary	1.00		1.00		1.00		1.00
Division Secretary	1.00	(1.00)	0.00		0.00		0.00
Clerk	2.00	(1.00)	1.00		1.00		1.00
Records Assistant	1.00		1.00		1.00		1.00
Engineering Manager	3.00	1.00	4.00		4.00		4.00
Engineer	6.00	(1.00)	5.00		5.00		5.00
Planner	2.00		2.00		2.00		2.00
Coordinator	1.00		1.00		1.00		1.00
Senior Survey Technician	0.00	1.00	1.00		1.00		1.00
Senior Professional Land Surveyor	0.00	2.00	2.00		2.00		2.00
Special Projects Manager	0.00	1.00	1.00		1.00		1.00
Permit Center Technician	0.00	2.00	2.00		2.00		2.00
Engineering Coordinator	0.00	1.00	1.00		1.00		1.00
Engineering Technician	17.00	1.00	18.00		18.00		18.00
<u>Flood Control</u>							
Engineering Manager	1.00		1.00		1.00		1.00
Division Secretary	1.00		1.00		1.00		1.00
Engineer	2.00		2.00		2.00		2.00
Planner	1.00		1.00		1.00		1.00

Exhibit B - Authorized Positions continued

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
Engineering Technician	2.00		2.00		2.00		2.00
Flood - Natural Resources (Water Res)							
Planner	0.00	2.70	2.70		2.70		2.70
Maintenance & Operations							
M&O Superintendent	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	3.00		3.00		3.00		3.00
Lead Heavy Equipment Operator	3.00	(3.00)	0.00		0.00		0.00
M&O Team Leader	0.00	1.00	1.00		1.00		1.00
Heavy Equipment Operator	6.00	2.00	8.00		8.00		8.00
Senior Road Maintenance Worker	0.00	24.00	24.00	(1.00)	23.00		23.00
Road Maintenance Worker	0.00	23.00	23.00	(3.00)	20.00		20.00
Service Worker III	24.00	(24.00)	0.00		0.00		0.00
Service Worker II	13.00	(13.00)	0.00		0.00		0.00
Service Worker I	10.00	(10.00)	0.00		0.00		0.00
Administrative Secretary	1.00		1.00		1.00		1.00
Clerk	2.00		2.00		2.00		2.00
Noxious Weed							
Weed Control Coordinator	1.00		1.00		1.00		1.00
Weed Compliance Inspector	1.00		1.00		1.00		1.00
Ferry							
Ferry Operations Manager	1.00		1.00	(1.00)	0.00		0.00
Coordinator	0.00	1.00	1.00		1.00		1.00
Account Clerk	1.00	(1.00)	0.00		0.00		0.00
Senior Master	1.00		1.00		1.00		1.00
Master	2.00	(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
Stormwater (Water Resources)							
Engineering Manager	1.00		1.00		1.00		1.00
Division Secretary	1.00		1.00		1.00		1.00
Engineer	2.00	(1.00)	1.00		1.00		1.00
Clerk	1.00	(1.00)	0.00		0.00		0.00

Exhibit B - Authorized Positions continued

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
Planner	5.20	(1.70)	3.50	(1.50)	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 Services							
Equipment Services 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	1.00	9.00		9.00		9.00
Mechanic	1.00	(1.00)	0.00		0.00		0.00
Purchasing Coordinator	1.00		1.00		1.00		1.00
Purchasing Assistant	3.00		3.00		3.00		3.00
Clerk/Receptionist	0.00	0.50	0.50		0.50		0.50
Clerk	1.00	(1.00)	0.00		0.00		0.00
TOTAL PUBLIC WORKS	171.20	5.00	176.20	(6.50)	169.70	0.00	169.70
SHERIFF							
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
Inspector	0.50		0.50		0.50		0.50
Lieutenant	2.00		2.00		2.00		2.00
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	1.00	(0.30)	0.70	1.00	1.70	(0.70)	1.00
Account Clerk	0.00	1.00	1.00		1.00		1.00
Civil Assistant	1.00		1.00		1.00		1.00
Records/ID Supervisor	1.00		1.00		1.00		1.00
Receptionist/Clerk	1.00	(1.00)	0.00		0.00		0.00
ID Technician	3.00		3.00		3.00		3.00
Records Specialist	7.00	1.00	8.00	(0.50)	7.50		7.50
Sergeant	10.00		10.00		10.00		10.00
Deputy	69.00		69.00		69.00		69.00

Exhibit B - Authorized Positions continued

	2007-2008 Final Budget	2007-2008 Suppl's & Adjustmts	Adjusted 2007- 2008	2008- 2009 Addtns & Adjustmts	2009 Totals	2009- 2010 Addtns & Adjustmts	2010 Totals
Emergency Management							
Deputy Director	1.00		1.00		1.00		1.00
Program Specialist	2.00		2.00		2.00		2.00
Administrative Coordinator	1.00		1.00		1.00		1.00
TOTAL SHERIFF	107.50	0.70	108.20	0.50	108.70	(0.70)	108.00
SUPERIOR COURT/CLERK							
Superior Court							
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
Judicial Assistant	1.00	2.00	3.00		3.00		3.00
Assigned Counsel Coordinator	1.00		1.00		1.00		1.00
Clerk	1.50		1.50		1.50		1.50
Court Facilitator	2.00		2.00		2.00		2.00
Drug Court Coordinator	1.00		1.00		1.00		1.00
Substance Abuse Specialist	2.00		2.00		2.00		2.00
TOTAL SUPERIOR COURT/CLERK	18.50	2.00	20.50	0.00	20.50	0.00	20.50
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	3.00		3.00		3.00		3.00
Cash Management Administrator	1.00	(1.00)	0.00		0.00		0.00
Operations/Accounting Specialist	1.00		1.00		1.00		1.00
Investment Officer	1.00		1.00		1.00		1.00
Treasury Services Manager	0.00	1.00	1.00		1.00		1.00
Tax Supervisor	1.00		1.00		1.00		1.00
Accounting Technician	0.00	1.00	1.00		1.00		1.00
Clerk	5.00	(1.00)	4.00	(1.00)	3.00		3.00
Head Cashier	1.00		1.00		1.00		1.00
TOTAL TREASURER	16.00	0.00	16.00	(1.00)	15.00	0.00	15.00
COUNTY TOTAL STAFFING	952.52	14.20	966.72	(24.80)	941.92	(7.20)	934.72

