

CLEARANCES	Initial	Date	Date Received in Council Office:	Agenda date	Assigned to:
Originator: Executive			<div style="font-size: 2em; font-weight: bold; letter-spacing: 0.5em;">RECEIVED</div> <div style="font-size: 1.5em; font-weight: bold; margin-top: 10px;">OCT 19 1994</div> <div style="font-size: 1.2em; font-weight: bold; margin-top: 10px;">WHATCOM COUNTY COUNCIL</div>	10/25/94	Finance
Division Head:				11/8/94	Council
Dept. Head:				11/22/94	Council
Prosecutor:	DSW	10/27/94		12/01/94	Council
Purchasing/Budget:					
Executive:					

SUBJECT:

Adoption of the 1995 Budget

ATTACHMENTS:

Proposed Ordinance

SUMMARY STATEMENT:

Please complete sections of box as appropriate & explain the item below.

Related County contract #:	Should Clerk schedule a hearing? NO / / YES / / Requested date:
Amount budgeted for this item/project: \$	Is it (or will it be) within budget? YES / / NO / / (Please explain below)
Budget line item number(s):	

This proposed ordinance adopts the 1995 County budget and places restrictions on the expenditures of certain funds.

ORIGINATOR'S RECOMMENDED ACTION:

Pass as recommended.

COMMITTEE ACTION TAKEN:

COUNCIL ACTION TAKEN:

- 10/25/94: Introduced - Hearing will be 11/8/94
- 11/8/94: Hearing
- 11/15/94: Hearing continued.
- 11/22/94: Council held this Ordinance until Dec. 1.
- 12/01/94: Adopted 7-0 Amended

Related File Numbers:

Ordinance or Resolution Number (this item only):

Ord. 94-073

INTRODUCED BY: Consent

PROPOSED BY: County Executive

DATE: October 25, 1994

ORDINANCE NO. 94-073

**AN ORDINANCE IN THE MATTER OF
THE ADOPTION OF THE FINAL BUDGET OF
WHATCOM COUNTY FOR THE YEAR 1995
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 1995; and,

WHEREAS, following the completion of the Preliminary Budget, which was presented to the Council on October 17th, 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 1995; 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 1995:

1 The amounts set forth below, and the authorized positions as shown in Exhibit B, are
2 adopted as the Whatcom County Budget for the year 1994:

3	<u>FUND / DEPT.</u>	<u>1995 Appropriation</u>
4	CURRENT EXPENSE	
5	Administrative Services	2,272,060
6	Assessor	1,315,725
7	Auditor	775,314
8	Council	500,024
9	Executive	246,670
10	Planning & Development	2,338,272
11	Treasurer	955,368
12	Sheriff	5,159,393
13	Jail	3,918,621
14	District Court	1,041,522
15	District Court Probation	616,350
16	Hearing Examiner	152,872
17	Juvenile Administration	2,578,335
18	Prosecuting Attorney	2,083,133
19	Public Defender	1,337,999
20	Superior Court/Clerk	1,738,964
21	Cooperative Extension	266,359
22	Non-Departmental	7,352,168
23	TOTAL CURRENT EXPENSE	34,649,349
24		
25	OTHER FUNDS	
26	Combined Treatment Services	1,274,147
27	Developmental Disabilities	1,103,823
28	Parks and Recreation	2,532,809
29	County Road	19,312,371
30	Election Reserve	485,855
31	Law Library	60,017
32	Veteran's Relief	94,672
33	Paths and Trails	50,000
34	Tort Claims Defense	819,918
35	Whatcom County Convention Center	81,436
36	Victim/Witness Assistance	64,203

1	Self-Insurance	2,182,500
2	C.E.R.B	348,905
3	Community Development	4,000
4	Public Health	4,762,671
5	Flood Control Zone District	1,682,387
6	Auditor's O & M	47,104
7	Emergency Management	204,530
8	Pt. Roberts MV Fuel Tax	120,000
9	Conservation Futures	75,000
10	Road Improvement Districts	26,783
11	Drug Fund	267,804
12	Lake Management District Fund	5,000
13	G. O. Bond Debt Service	2,251,018
14	RID Debt Service Fund	509,885
15	1983 Sewer Construction Bond	269,985
16	R.E.E.T.	1,020,729
17	Courthouse Expansion	93,334
18	Physical Plant	100,000
19	Parks Improvement Levy	451,157
20	Solid Waste Management	1,520,828
21	Equipment Rental & Revolving	7,010,370
22	County Supply	798,240
23	Building Maintenance	1,602,147
24		
25	Subtotal Other Funds	51,233,628
26	TOTAL APPROPRIATION	\$ 85,882,977

27 **Section II. Provisions Restricting Expenditures**

28 Pursuant to Section 6.60 of the Whatcom County Home Rule Charter, the following
29 provisions restricting the expenditure of certain appropriations are enacted for the 1995
30 fiscal year. These provisions are an integral part of the official budget of Whatcom
31 County and shall be published therewith, and are adopted as the Whatcom County
32 Budget for the year 1995.

33 (A) This department/fund level appropriation is based upon the backup detail budget,
34 as attached, and as contained in the volumes titled Executive's Recommended 1995
35 Whatcom County Budget (Exhibit A) (although labeled as Exhibit A to this ordinance, it
36 is not attached herewith; rather it is kept on permanent file in the Whatcom County

1 Council Office under file number AB94-538). Authorized Personnel positions cannot be
2 increased during the year except by approval of the County Council. Positions approved
3 at less than a full-time equivalent may be increased subject to the availability of funds
4 and the consent of the County Executive, but shall not be considered a permanent
5 change in authorized levels. The monies allocated to Salaries and Wages, Personnel
6 Benefits and Capital Outlay can be transferred to other objects of expense only with the
7 prior approval of the County Executive. Appropriations to Salaries and Wages and
8 Personnel Benefits shall not be increased except through supplemental appropriations or
9 transfers approved by the County Council.

10 (B) All construction work funded herein for which the estimated cost is over \$25,000
11 shall be bid out to private contractors, pursuant to the bid procedures contained in the
12 Whatcom County Code, Chapter 3.08 and applicable state laws, except as the Council
13 may specifically authorize by exception.

14 (C) Appropriation authority for any budgeted personnel position which becomes vacant
15 during 1995 shall continue unless the Council by motion identifies the position as one in
16 need of review. The Executive shall report to the Council once each month on those
17 positions wherein an upcoming vacancy is anticipated or has occurred.

18 (D) Any monies appropriated for senior services programs within the Parks and
19 Recreation Fund budget may not be transferred to any other activity or program.

20 (E) The administrators of the Veterans' Relief Fund shall be allotted no more than 8.33
21 percent of the total appropriation each month during 1995. Any unencumbered
22 appropriation authority of less than the 8.33 percent allotment may be carried forward
23 and expended in subsequent months.

24 (F) It shall be the policy of Whatcom County to levy the state surcharge on all fines
25 (RCW 46.63.110.(3)), in addition to all fines set by District Court, rather than deducting
26 the surcharge from the County's share of such fines.

27 (G) Expenditures from the Parks Improvement Fund shall not exceed the total amount
28 of revenue and fund balance available, regardless of authorized appropriation levels set
29 in this budget.

30 (H) Except as provided in the adopted budget, monies shall not be transferred between
31 funds without County Council approval.

32 (I) No appropriated funds may be expended for permanent staffing except for those
33 positions specifically identified in Exhibit B Authorized Positions. Personnel positions
34 shown in Exhibit B Authorized Positions shall only be revised or reclassified during the

1 course of the 1995 year as part of a negotiated labor contract, or arising from a
2 grievance procedure filed under an existing labor contract, or through amendment of this
3 budget ordinance.

4 (J) In those other Funds where similar [Medical Insurance Premium] cost reductions will
5 occur, but the amounts are unavailable to the Council this time, the Administration shall
6 identify those amounts as soon as practical and the appropriation authority shall be
7 reduced by those amounts.

8 **Section III Fund Changes**

9 (A) The River Improvement Fund shall be closed as of January 1, 1995 and the non-
10 designated unreserved fund equity of approximately \$560,000 transferred to the Current
11 Expense Fund.

12 (B) Ordinances for closure of non-mandated funds shall be prepared and submitted to
13 the Council for action, in order to effect closure of the following funds to the Current
14 Expense Fund as of July 1, 1995:

15 104 Combined Treatment Fund
16 105 Developmental Disability Fund
17 106 County Park Fund
18 109 Election Reserve Fund
19 111 Law Library Fund
20 112 N.W. Washington Fair Fund
21 136 Tort Defense Fund
22 144 Self Insurance Fund
23 328 Physical Plant Fund
24 505 Building Maintenance Fund
25 153 Public Health Fund
26 165 Whatcom County Drug Fund
27 175 Conservation Futures Fund
28 180 Lake Management District
29 131 Paths & Trails Reserve Fund
30 401 Solid Waste Fund

31 (C) In regards to the closing of Funds, in those cases where state or county law, or
32 contractual arrangement, requires that collected monies be spent for specific services,
33 such fund balances or portions thereof that fall within those requirements shall be
34 restricted for use for only the reasons allowed. In determining those restricted amounts,
35 those Funds which in current or prior years received transfers from the Current Expense

1 Fund shall be deemed as having spent dedicated or other restricted monies first, and any
2 remaining Fund Balance resulting from non-expended Current Expense transfers shall
3 revert to the unreserved Current Expense Fund balance.

4 (D) Concurrent with the ordinances to effect closure of the funds cited in subsection (B),
5 there shall also be developed an ordinance to create a Reserve Fund that can be used to
6 benefit all county operations. An appropriate portion of monies from those Funds being
7 closed shall be recommended to be appropriated to the Reserve Fund.

8 (E) Pursuant to RCW 36.33A.030, the Council hereby declares that the financial
9 administration of the Rental & Revolving Fund shall be transferred to the
10 Administrative Services Department by January 1, 1996.

11 **Section IV Policy Directives**

12 (A) The Administration is to prepare by March 1, 1995 a report and plan that details
13 recommended staffing levels for the Planning Division of the Planning and Development
14 Services Department for the balance of 1995 and for 1996.

15 (B) The Administration, in conjunction with the Council Office is to prepare a study of
16 the possible elimination of the Juvenile Court Administration/Probation Department, by
17 June 30, 1995.

18 (C) Upon successful passage of an already-introduced ordinance to transfer responsibility
19 for Solid Waste operations from the Planning and Development Services Department to
20 the Transportation Services Department, the Administration will prepare by March 1,
21 1995 a report and plan on operations and staffing for future Solid Waste operations.

22 (D) Upon successful passage of an already-introduced ordinance to revise the Health
23 Code to have an Administrative Director instead of requiring the Health Officer to act
24 as the Administrator, the Administration will prepare a report examining the following:

- 25 ● Reducing the Health Officer to half-time in lieu of reduced
26 responsibilities.
- 27 ● Appropriate compensation levels for an Administrative Director.
- 28 ● Transition of existing staffing positions to cover new positions.

29 **This budget ordinance is hereby ADOPTED this 1st day of December, 1994.**

* Clerk's Note: The Executive declined to sign this ordinance on 12/19/94 because she disagrees with it, according to an informal, handwritten note initialed sz, which states, "I decline to sign this ordinance. According to Whatcom County Home rule Charter Section 2.30 states, in part: "If the Executive does not either sign or veto an ordinance within ten (10) days, Saturdays, Sundays, and holidays excepted, after presentation of the ordinance by the Council, it shall become law without the Executive's signature." This ordinance was adopted 12/01/94; therefore it takes effect 12/11/94.

A handwritten signature in black ink, appearing to read "Dana Brown-Davis", is written over a horizontal line. The signature is stylized and somewhat cursive.

Dana Brown-Davis
Acting Council Clerk

dated 12/20/94

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WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

ATTEST:

Ramona Reeves, Council Clerk

Robert Imhof

Bob Imhof, Council Chair

APPROVED AS TO FORM:

() Approved () Denied

Daniel L. Gibson

Civil Deputy Prosecutor

*

Shirley Van Zanten, Executive
Date: _____

12-19-94.
I decline
to sign this
ord. *lz*

ADMINISTRATIVE SERVICES	1993	1994	1995
<i>Administration</i>			
Administrative Services Director		1.00	1.00
Administrative Assistant		1.00	1.00
Admin. Aide	1.00		
<i>Finance</i>			
Finance Manager		1.00	1.00
Accountant I		2.00	4.00
Accountant II		1.00	1.00
Accountant III		1.00	
Accounting Supervisor		1.00	1.00
Account Clerk III			1.00
Budget/Financial Systems Analyst			1.00
Purchasing Manager	1.00	1.00	
Purchasing Agent			1.00
Field Purchasing Clerk	1.00		
Service Worker II	2.00		
Asst. Purchasing Mgr.	1.00		
Purchasing Supervisor		1.00	1.00
Purchasing Asst.	1.00	1.00	0.25
Purchasing Clerk	1.00	1.00	1.00
<i>Facilities Management</i>			
Building & Safety Superin.	1.00	1.00	
Facilities Manager			1.00
Facilities Technician		1.00	1.00
Maintenance Specialist	1.00	1.00	1.00
Maintenance Worker	2.00	2.00	
Maintenance Custodian			2.00
Senior Custodian	1.00	1.00	
Custodian II			1.00
Custodian	9.00	9.00	9.00
Maint. Worker Electrician	1.00	1.00	
Electronics Specialist		1.00	
Electrical/Electronics Specialist			2.00
Facilities Co-ordinator		0.33	
<i>Information Services</i>			
Inform. Serv. Director	1.00	1.00	
Information Services Manager			1.00
Information Services Supervisor		1.00	1.00
PC/LAN Specialist	1.00	1.00	1.00
Systems Administrator	1.00		
Systems Analyst/Prog.	1.00	1.00	1.00
Computer Support Tech.	1.00	1.00	1.00
PC/LAN Technician	1.00	1.00	1.00
Receptionist/Kiosk		1.50	1.50
Clerk II	1.00		

Microfilm Clerk	1.00	1.00	1.00
Records Mgr/Archivist	1.00	1.00	1.00
Microfilm Coordinator	1.00	1.00	1.00
Printer	1.00	1.00	1.00
Clerk I (Mail)		0.75	0.75
<i>Human Resources</i>			
Personnel Director	1.00	1.00	
Human Resources Manager			1.00
Personnel Analyst I	1.00	1.50	
Human Resources Analyst I			1.00
Personnel Specialist I	1.00	1.00	
Admin. Secretary	1.00	1.00	1.00
Compensation Analyst	1.00	1.00	1.00
Benefits Coordinator	1.00	1.00	1.00
Personnel Technician		1.00	
Human Resources Technician			1.00
TOTAL	40.00	49.08	49.50

ASSESSOR	1993	1994	1995
County Assessor	1.00	1.00	1.00
Deputy Assessor	1.00	1.00	1.00
Admin. Assist.	1.00		
Senior Administrative Assistant		1.00	1.00
Data Property Supervisor		1.00	1.00
Senior Secretary		1.00	
Administrative Secretary			1.00
Map Supervisor	1.00		
Office Manager	1.00		
Personal Property Clerk	1.00	1.00	1.00
Clerk III	3.00	3.00	3.00
Clerk II	4.00	4.00	4.00
Clerk IV	1.00	1.00	1.00
Drafter III			1.00
Drafter II	1.00	2.00	1.00
Drafter I	1.00		
Appraiser III	2.00	1.00	1.00
Appraiser II	9.00	8.67	9.00
Appraiser IV		2.00	2.00
TOTAL	27.00	27.67	28.00

AUDITOR	1993	1994	1995
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County Auditor	1.00	1.00	1.00
Chief Accountant	1.00		
Chief Deputy Auditor		1.00	1.00
Accountant III	1.00	0.04	
Accountant I	5.00	2.50	2.50
Account Clerk II	1.00	3.00	
Records Supervisor	1.00	1.00	1.00
Clerk II	3.00		3.00
Clerk III	5.00	4.50	4.50
Clerk IV	1.00	1.00	1.00
License Supervisor	1.00	1.00	1.00
Internal Auditor	1.00	1.00	1.00
Election Supervisor	1.00	1.00	1.00
Senior Secretary	1.00	1.00	1.00
Supervising Clerk	1.00	1.00	1.00
Clerk	2.00	2.00	2.00
TOTAL	26.00	21.04	21.00

COOPERATIVE EXTENSION	1993	1994	1995
Chairman/Agent	1.00	1.00	1.00
Extension Agent	3.00	3.00	3.00
Supervisor Clerk	1.00	1.00	1.00
Clerk IV	1.00	0.80	1.00
Master Gardener Aide	0.20	0.20	0.20
Master Food Aide	0.07	0.07	0.07
Composter Coordinator	0.60	0.60	0.60
<i>Weed Board</i>			
Noxious Weed Coord.	1.00	1.00	1.00
TOTAL	7.87	7.67	7.87

COMBINED TREATMENT SERVICES	1993	1994	1995
Director	1.00	1.00	
Mental Health Coordinator			1.00
Administrative Aide	1.00	1.00	1.00
Area Resource Coord.	1.70	2.00	2.00
Clerk II	1.00		
Clerk III	1.00	1.00	1.00
Secretary II		1.00	1.00
Substance Abuse Spec.	2.00	1.00	1.00
Substance Abuse Spec. I		1.00	1.00
Substance Abuse Spec. II		1.00	

Substance Abuse Spec. III/Coord.			1.00
Alcohol/Drug Specialist	1.00		
Abuse Prevention Coord.	1.00	1.00	1.00
TOTAL	9.70	10.00	10.00
COUNTY COUNCIL	1993	1994	1995
Clerk of the Council	1.00	1.00	1.00
Deputy Clerk	1.00	1.00	1.00
Clerk II	1.00	1.00	1.00
Clerk/Receptionist	1.00	1.00	1.00
Budget & Prog. Analyst	1.00	1.00	1.00
Council Members	3.50	3.50	3.50
Senior Secretary			0.60
TOTAL	8.50	8.50	9.10
COUNTY EXECUTIVE	1993	1994	1995
County Executive	1.00	1.00	1.00
Administrative Asst.	1.00	1.00	1.00
Administrative Coord.	1.00	1.00	1.00
Deputy Administrator	1.00		
Program Analyst	1.00	1.00	
Budget/Finan. Sys. Mgr.	1.00		
Receptionist		0.50	0.50
TOTAL	6.00	4.50	3.50
DEVELOPMENTAL DISABILITIES	1993	1994	1995
Director	1.00	1.00	1.00
Admin. Secretary	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00
DISTRICT COURT PROBATION	1993	1994	1995
Director	1.00	1.00	1.00
Probation Counselor	7.00	7.00	7.00
Administrative Assistant	1.00	1.00	1.00
Clerk II	2.00		

Secretary II		2.00	
Clerk III			2.00
TOTAL	11.00	11.00	11.00

DISTRICT COURT	1993	1994	1995
Judge	2.00	2.00	2.00
Commissioner	0.50	1.00	1.00
Accountant I	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00
Clerk II	7.00	2.00	2.00
Supervising Clerk	2.00	2.00	2.00
Revenue Clerk II	1.00		
Account Clerk II		2.00	1.00
Secretary II		2.00	2.00
Clerk III		2.00	2.00
Jury Administrator		1.00	1.00
Clerk VI			1.00
TOTAL	14.50	16.00	16.00

HEALTH	1993	1994	1995
Health Officer	1.00	1.00	1.00
Admin. Svcs. Director	1.00	1.00	1.00
Personal HLth. Svcs. Dir.	1.00	1.00	1.00
Enviro. Health Director	1.00		
Pub. Hlth. Nurse. Super.	5.00	4.00	3.00
Nutrition Supervisor			1.00
Enviro. Hlth. Super.	3.00	3.00	3.00
Water Resource Mgr.	1.00		
Program Manager	1.00	1.00	1.00
Maternity Case Manager	1.40	0.80	0.80
Administrative Asst.	1.00	1.00	1.00
Envir. Hlth. Coord.	1.00		
Finan. Services Coord.	1.00	1.00	1.00
Support Services Coord.	1.00	1.00	1.00
Clerk/Typist II	13.40	14.70	15.30
Clerk/Typist III	1.00	1.00	1.00
Clerk/Typist IV	1.00	1.00	1.00
Account Clerk	2.00	2.00	2.00
Vital Records Clerk	1.00	1.00	1.00
Nurse Practitioner	3.25	4.25	4.25
Registered Nurse	0.80	2.60	2.60

Public Health Nurse	15.00	13.20	13.20
Medical Assistant	2.15	3.00	3.00
Dietician	2.10	2.40	2.70
WIC Certifier	3.50	3.90	4.30
Social Worker	1.50	1.50	1.50
Outreach Worker	1.00	1.00	1.00
Enviro. Hlth. Spec. I	2.00	3.00	1.00
Enviro. Hlth. Spec. II	7.00	5.50	7.50
Enviro. Hlth Tech. II	1.00	1.00	1.00
Enviro. Hlth. Lab. Tech.	0.50		
Enviro Specialist Water Resources	1.00		

TOTAL	78.60	75.85	77.15
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HEARING EXAMINER	1993	1994	1995
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Hearing Examiner	1.00	1.00	1.00
Administrative Aide	1.00	1.00	1.00

TOTAL	2.00	2.00	2.00
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JAIL	1993	1994	1995
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Chief Jailer	1.00	1.00	1.00
Senior Correct. Officer	3.00	3.00	5.00
Corrections Officer	30.00	32.00	30.00
Transportation Officer	2.00	2.00	2.00
Cook	3.00	3.00	3.00
Records Clerk	2.00	2.00	2.00
Program Director	1.00		
Program Manager		1.00	1.00
Administrative Recept.	1.00	1.00	1.00

TOTAL	43.00	45.00	45.00
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JUVENILE PROBATION	1993	1994	1995
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Juvenile Ct. Admin.	1.00	1.00	1.00
Deputy Administrator	1.00	1.00	1.00
Administrative Asst.	1.00	1.00	1.00
Administrative Secty.	1.00	1.00	
Senior Administrative Secretary			1.00
Accounts Clerk II	1.00	1.00	
Accounting/Victim Assistance Coordinator			1.00

Secretary II			1.00
Division Secretary			1.00
Legal Secretary I	2.00	2.00	
Legal Secretary II			1.00
Legal Secretary III			1.00
Clerk II	1.00	1.00	
Clerk III			1.00
Clerk Typist IV	0.20		
Clerk IV		1.00	
Clerk Typist II	1.80	1.00	
Probation Counselor III		1.00	1.00
Probation Counselor II	5.50	5.50	8.50
Probation Counselor I	1.00	1.00	
Parole Counselor	1.00	1.00	
Supervisor Counsellor II	1.00		
Education Facilitator	1.00		
Education/Vocational Specialist		1.00	1.00
Detention Supervisor	1.00		
Detention Manager		1.00	1.00
Detention Aide II	4.00	4.00	
Detention Aide I	14.00	14.00	
Detention Officer II			13.00
Detention Officer I			4.00
Community Service Supervisor/Instructor		0.50	0.33
Lead Teacher		0.50	0.50
TOTAL	38.50	39.50	39.33

PARKS & RECREATION	1993	1994	1995
Director	1.00	1.00	1.00
Assistant Director	1.00	1.00	
Park Op. Supervisor			1.00
Accountant II	1.00	1.00	1.00
Admin. Secretary	1.00	1.00	1.00
Purchasing Coord.	1.00	1.00	1.00
Arts Coordinator	1.00	1.00	1.00
Lifeguard*			
Arts Prog. Instructors*			
Outdoor Instructors*			
Semiahmoo/Tenant Instructor*			
Outdoor Coordinator	1.00	1.00	1.00
Senior Administrator	1.00	1.00	1.00
Maintenance Worker	3.00		
Maintenance Repairman		2.00	2.00
Clerk III	1.00	1.00	1.00

Secretary II	1.00		
Senior Center Manager	5.00	4.00	4.00
Equip. Operator Lead	1.00	1.00	1.00
Horticultural Specialist	1.00	1.00	1.00
Park Manager	5.00	5.00	5.00
Range Master	1.00	1.00	1.00
Asst. Park Manager	1.00	1.00	1.00
Rifle Range Asst.	1.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00
Maintenance Supervisor - Hovander	1.00	1.00	1.00
Maint/Construct. Supervisor	1.00	1.00	1.00
Carpenter	1.00	1.00	1.00
Caretaker	1.00	1.00	1.00
Curator	0.50		
Outside Worker Super.	1.00	1.00	1.00
TOTAL	34.50	31.00	31.00

* Positions that have no staff years attached - seasonal

PLANNING & DEVELOPMENT SERVICE	1993	1994	1995
Department Director		1.00	1.00
<i>Planning</i>			
Planning Director	1.00	1.00	
Planning Services Division Manager			1.00
Assistant Director	1.00		
Planner I	3.00	1.00	
Planner II	1.00	3.00	3.00
Planner III	3.00		
Senior Planner		3.00	3.00
Planning Tech.	1.75	2.42	2.00
Administrative Aide		0.75	
Clerk III	1.00	1.00	2.00
Clerk II	1.00	1.00	
Water Resource Manager		1.00	1.00
<i>Building Services</i>			
Bldg. & Codes Manager	1.00		
Chief Inspector	1.00	1.00	
Building Services Division Manager			1.00
Clerk II	2.00	3.00	
Permit Clerk	1.00	1.00	2.00
Permit/Land Use Clerk	2.00	3.00	2.00
Plans Examiner	2.00	1.00	2.00
Chief Plans Examiner			1.00
Secretary	1.00	1.00	1.00

Inspector III	1.00	2.00	3.00
Inspector II	4.00	5.00	5.00
Inspector I	1.00	1.00	
Fire Inspector	1.00	1.00	1.00
Asst. Fire Inspector	1.00		
<i>Land Use</i>			
Land Use Services Division Manager			1.00
Land Use Tech. II	3.00		
Land Use Tech. I	4.00		1.00
Land Use Specialist II		5.00	1.00
Land Use Specialist I		2.00	1.00
Senior Land Use Specialist			3.00
Receptionist	1.00		
Environmental Specialist	2.00	2.00	
Natural Resource Specialist			2.00
Land Use Coordinator	1.00	1.00	1.00
Development Inspector	1.00	1.00	1.00
Records Specialist	1.00	1.00	1.00
Administrative Aide			1.00
<i>Solid Waste</i>			
Solid Waste Manager	1.00	1.00	
Solid Waste Specialist	1.00	1.00	
Solid Waste Recycling Coordinator			
Secretary	0.50	0.50	
(Planning Reduction to be Designated By Department)			-0.75
TOTAL	46.25	48.67	43.25

PROSECUTING ATTORNEY	1993	1994	1995
Prosecuting Attorney	1.00	1.00	1.00
Chief Criminal Deputy	1.00	1.00	1.00
Deputy Prosecutor	12.00		
Senior Deputy		6.00	8.00
Appellate Attorney		1.00	0.08
Deputy II		4.00	2.00
Deputy I		2.00	2.00
Chief Civil Deputy	1.00	1.00	1.00
Senior Administrator	1.00	1.00	1.00
Legal Secretary	12.00		
Legal Secretary II		8.00	2.00
Legal Secretary I		4.00	1.00
Legal Secretary III			6.00
Administrative Secretary	1.00	1.00	1.00
Domestic Counselor	2.00	2.00	2.00
Absent Parent Locator	1.00		

Investigator		1.00	1.00
Contempt Specialist	1.00	1.00	1.00
URES A Specialist	1.00	1.00	1.00
Clerk II	0.50	0.50	
Secretary II	2.50	2.50	3.00
Confidential Secretary			1.00
Administrative Legal Assistant			1.00
Safety Officer			0.50
<i>Victim Witness</i>			
Victim Witness Coordinator			1.00
Secretary I	1.00	1.00	
Legal Secretary II			1.00
Sex/Assault Coordinator			0.08
Law Librarian	0.50	0.50	0.50
TOTAL	38.50	39.50	39.16

PUBLIC DEFENDER	1993	1994	1995
Director	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00
Senior Deputy	4.00	3.00	5.00
Administrative Assistant	1.00		
Office Administrator		1.00	1.00
Investigator	3.00	3.00	3.00
Legal Secretary	4.00	4.00	
Legal Secretary II			1.50
Legal Secretary III			2.50
Secretary II	3.00	3.00	3.00
Deputy I	4.00	3.00	0.00
Deputy II		2.00	3.00
Social Services Coordinator		1.00	1.00
TOTAL	21.00	22.00	22.00

PUBLIC WORKS ADMINISTRATION	1993
Public Works Director	1.00
Deputy Director	1.00
Admin. Services Manager	1.00
Fiscal Manager	1.00
Administrative Secretary	1.00
Senior Accountant	1.00
Account Clerk IV	1.00

Account Clerk III	1.00
Account Clerk II	1.00
Accountant I	2.00
Receptionist	1.00
Facilities Technician	1.00

TOTAL	13.00
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SHERIFF	1993	1994	1995
Sheriff	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00
Chief Criminal Deputy	1.00	1.00	1.00
Chief Civil Deputy	1.00	1.00	1.00
Warrant Deputy	1.00		
Administrative Secretary	1.00	1.00	1.00
Account Clerk	1.00	1.00	1.00
Civil Clerk	1.00	1.00	1.00
Reception Clerk	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00
Detective - Investigations	1.00	1.00	1.00
Sergeant - Investigations	1.00	1.00	1.00
Sergeant - Drugs		1.00	1.00
Deputy - Investigations	3.00	3.00	3.00
Deputy - Task Force	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00
ID Superintendent	1.00	1.00	1.00
ID Clerk	2.00	2.00	2.00
Events Clerk	1.00	1.00	1.00
Records Clerk	3.00	3.00	3.00
Sergeant - Patrol	6.00	6.00	6.00
Deputy - Patrol	21.00	26.00	26.00
Deputy - Resident	4.00	4.00	4.00
Deputy - K9	2.00	1.00	1.00
Deputy - Search & Rescue	2.00	2.00	2.00
Deputy - Explosives	1.00	1.00	1.00
Deputy - Traffic	2.00	4.00	4.00
Deputy - Task Force	1.00	1.00	1.00
Deputy - DARE	2.00	1.00	1.00
<i>Emergency Management</i>			
Deputy Director	1.00	1.00	1.00
Program Director	1.00	1.00	1.00
Admin. Coordinator	1.00	1.00	1.00
TOTALS	68.00	73.00	73.00

SUPERIOR COURT/CLERK	1993	1994	1995
Judges	3.00	3.00	3.00
Reporters	3.00	3.00	3.00
Court Commissioners	2.00	2.00	2.00
Coord./Pro se Spec.	1.00		
Asst Coordinator	1.00		
Assigned Counsel Coordinator		1.00	1.00
Assigned Counsel Assistant		1.00	1.00
Clerk/Court Administrator	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00
Jury Super./Court Clk	1.00	1.00	1.00
Calendar Clerk	1.00	1.00	1.00
Judgments/Court Clerk	1.00	1.00	1.00
Appeals/Court Clerk	1.00	1.00	1.00
Juvenile Docket Clerk	1.00	1.00	1.00
Probate/Court Clerk	1.00	1.00	1.00
Criminal Clerk	1.60	1.00	1.60
Accountant	1.00	1.00	1.00
Intake Clerk	1.00		
Customer Service Clerk		1.00	1.00
Civil Docket Clerk	1.00	1.00	1.00
Commissioner Clerk	1.00	1.60	1.00
Court Facilitator	1.00	1.00	1.00
TOTAL	24.60	24.60	24.60

TRANSPORTATION SERVICES	1993	1994	1995
<i>Administration</i>			
Director, Transportation Services		1.00	1.00
Safety/Training	1.00	1.00	1.00
Administrative Assistant		1.00	1.00
Administrative Aide	1.00		
Administrative Secretary		1.00	1.00
<i>Accounting</i>			
Fiscal Manager		1.00	
Senior Accountant		1.00	1.00
Accountant I		2.00	2.00
Account Clerk IV		1.00	1.00
Account Clerk III		1.00	1.00
Account Clerk II		1.00	
<i>Engineering</i>			
County Engineer	1.00		
Assistant Director, Transportation Services		1.00	1.00

Asst. County Engineer	1.00		
County Road Engineer		1.00	1.00
Tech. Secretary	1.00	1.00	
Administrative Secretary			1.00
Clerk III	1.50	2.00	2.00
Clerk II	1.00	1.00	
Records Assistant			1.00
Engineer. Svcs. Manager	1.00	1.00	1.00
Sr. Design Engineer	0.50	0.50	0.50
Design Engineer	2.00	3.00	3.00
Engineer Tech IV	4.00	4.00	4.00
Engineer Tech III	7.00	7.00	7.00
Engineer Tech II	6.00	6.00	7.00
Survey Chief	2.00	2.00	2.00
Project Engineer	1.00	1.00	1.00
Traffic. Dev. Engineer	1.00	1.00	1.00
Geologist	1.00	1.00	
<i>Flood Control</i>			
Project Engineer	1.00	1.00	1.00
River-Flood Engineer	1.00		
Flood Design Engineer		1.00	1.00
Clerk III	0.50	1.00	1.00
Engineering Tech III		1.00	1.00
<i>Maintenance & Operations</i>			
Superintendent	1.00	1.00	1.00
Assistant Superintendent		1.00	1.00
Supervisor	2.00		
Crew Leader	5.00	6.00	6.00
Heavy Equip. Operator	12.00	10.00	10.00
Senior Sign Leader			1.00
Service Worker III	27.00	27.00	26.00
Service Worker II	17.00	17.00	17.00
Service Worker I	4.00	6.00	6.00
Secretary	1.00	1.00	
Administrative Secretary			1.00
Clerk III	1.00	1.00	1.00
Clerk II	1.00	1.00	1.00
<i>Ferry</i>			
Ferry Master	1.00	1.00	3.00
Engineer	1.00	1.00	
Mate	1.00	1.00	
Deckhand	6.00	6.00	6.00
<i>Equipment Rental</i>			
Fleet Manager	1.00	1.00	
Equipment Maint. & Control Manager			1.00
Shop Crew Leader	2.00	2.00	2.00
Heavy Mechanic	2.00	2.00	5.00

Heavy Mechanic II	3.00	3.00	
Mechanic I	2.00	2.00	1.00
Mechanic II	2.00	2.00	3.00
Assistant Purchasing Agent		1.00	1.00
Purchasing Assistant		1.00	1.00
Clerk III		2.00	2.00
Administrative Services Manager (4 positions to be phased out over the year)		0.67	-4.00
TOTAL	127.5	144.17	137.50
TREASURER	1993	1994	1995
Treasurer	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00
Investment Officer	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00
Clerk Supervisor	1.00		
Office Manager		1.00	1.00
Revenue Deputy	3.00	3.00	
Revenue Deputy I			2.00
Clerk II	3.00	2.00	3.00
Cashier Supervisor	1.00		
Head Cashier		1.00	1.00
Clerk III	2.00	3.00	
Clerk/Cashier III			2.00
Accountant Supervisor	1.00	1.00	1.00
Assist. Revenue Deputy	1.00		
Revenue Deputy II		1.00	2.00
Portfolio Manager	1.00		
Investment Supervisor		1.00	1.00
TOTAL	17.00	17.00	17.00
COUNTY TOTAL STAFFING	705.02	719.75	708.96

AB94-538

EXHIBIT C TO ORDINANCE 94-____, the 1995 Budget Ordinance
COUNCIL-APPROVED CHANGES

Expenditures

Jail	Executive's Proposed Appropriation	4,108,582
	5 new positions removed	-157,721
	Approved Appropriation	3,950,861
Public Defender	Executive's Proposed Appropriation	1,394,498
	1 new position removed	-39,339
	Approved Appropriation	1,355,159
Prosecuting Attny.	Executive's Proposed Appropriation	2,134,702
	1.5 new positions removed	-44,530
	New positions 1 month funding	4,500
	0.5 Safety Officer	30,000
	Approved Appropriation	2,124,672
Planning & D. S.	Executive's Proposed Appropriation	2,489,080
	1.75 positions removed from Planning	-75,907
	Water Why's program funded	2,800
	Executive's Technical Correction	-32,250
	Approved Appropriation	2,383,723
County Council	Executive's Proposed Appropriation	449,728
	Charter Review Commission	10,000
	Professional Services - Legislation	40,000
	Misc. - Incentive Program	5,000
	Approved Appropriation	504,728
Hearing Examiner	Executive's Proposed Appropriation	163,535
	Reduced Professional Services	-9,000
	Approved Appropriation	154,535

AB94-538

EXHIBIT C TO ORDINANCE 94-____, the 1995 Budget Ordinance
COUNCIL-APPROVED CHANGES

Non-Departmental	Executive's Proposed Appropriation	7,322,486
	Transfer to Health Fund	-37,290
	Transfer to Park Fund	-24,800
	Ambulance Contract	-70,000
	Nooksack Steering Committee	156,107
	Lk Whatcom Mgmt Plan	31,291

	Approved Appropriation	7,377,794
	Current Expense Reduced Medical insurance Premium Costs (To be spread across departments as appropriate.)	-338,760
Road Fund	Executive's Proposed Appropriation	19,412,371
	Reduce 4 positions over course of year	-100,000
	Reduced Medical Insurance Costs	TBA

		19,412,371
Self-Insurance	Executive's Proposed Appropriation	2,156,572
	Executive's Technical Correction	-4,072
	Transfer to Current Expense - Safety Officer	30,000

		2,182,500
Comb. Treat. Svcs.	Executive's Proposed Appropriation	1,282,464
	Reduced Medical Insurance Costs	TBA

		1,282,464
Parks & Rec.	Executive's Proposed Appropriation	2,561,009
	Reduced Medical Insurance Costs	-24,800

	Approved Appropriation	2,536,209
Election Reserve	Executive's Proposed Appropriation	477,549
	Executive's Technical Correction	13,897

	Reduced Medical Insurance Costs	TBA

		491,446
Health Fund	Executive's Proposed Appropriation	4,816,523
	Reduced Medical Insurance Costs	-62,150

	Approved Appropriation	4,754,382
ER&R	Executive's Proposed Appropriation	7,385,370
	Executive's Technical Correction	-140,000
	Remove Bridge & Basket Trucks	-235,000
	Reduced Medical Insurance Costs	TBA

		7,010,370
Devel. Disabilities	Executive's Proposed Appropriation	1,105,383
	Executive's Technical Correction	No Budget Impact
	Reduced Medical Insurance Costs	TBA

		1,105,383
Flood Control	Executive's Proposed Appropriation	1,682,387
	Reduced Medical Insurance Costs	TBA

		1,682,387
Bldg. Maint.	Executive's Proposed Appropriation	1,602,147
	Reduced Medical Insurance Costs	TBA

		1,602,147
County Supply	Executive's Proposed Appropriation	798,960
	Reduced Medical Insurance Costs	TBA

		798,960
Solid Waste	Executive's Proposed Appropriation	1,659,051

AB94-538

EXHIBIT C TO ORDINANCE 94-____, the 1995 Budget Ordinance
COUNCIL-APPROVED CHANGES

	Reduce 2.5 positions & costs	-156,555
	Approved Appropriation	1,412,496
Revenues		
Current Expense	Executive's Proposed Revenues	33,434,398
	Reduced Property Tax	-362,476
	Reduce Sales Tax	-706,108
	River Fund Transfer	560,000
	Guide Meridian Grant	-35,250
	Self-Insurance Transfer - Safety Officer	30,000

		32,920,564
Road Fund	Executive's Proposed Revenues	17,973,113
	Reduced Property Tax	-262,832
	Re-computed Prop. Tax from Assessor numbers	-261,669

		17,448,612
Health Fund	Executive's Proposed Revenues	4,816,523
	Reduced Current Expense Transfer	-37,290
	Reduced Cities Payment	-24,860
	Executive's Technical Correction - Septic Survey	65,057

		4,819,430
Parks Fund	Executive's Proposed Revenues	2,455,783
	Reduced Current Expense Transfer	-24,800

		2,430,983

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