

Amended

INTRODUCED BY: Consent

PROPOSED BY: County Executive

DATE: October 21, 1997

ORDINANCE NO. 97-066

**AN ORDINANCE IN THE MATTER OF  
THE ADOPTION OF THE FINAL BUDGET OF  
WHATCOM COUNTY FOR THE YEAR 1998  
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 1998; and,

**WHEREAS**, following the completion of the Preliminary Budget, which was presented to the Council on October 17, 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 1998; 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 1998:

| <b><u>FUND/DEPT.</u></b>     | <b><u>1998 Appropriation</u></b> |
|------------------------------|----------------------------------|
| <b>CURRENT EXPENSE</b>       |                                  |
| Assessor                     | 1,782,767                        |
| Auditor                      | 717,397                          |
| Council                      | 510,715                          |
| Executive                    | 359,681                          |
| Planning & Development       | 2,567,299                        |
| Treasurer                    | 1,007,430                        |
| Sheriff                      | 6,391,468                        |
| Jail                         | 5,143,816                        |
| District Court               | 1,030,781                        |
| District Court Probation     | 842,726                          |
| Hearing Examiner             | 139,396                          |
| Juvenile Administration      | 2,865,404                        |
| Prosecuting Attorney         | 2,797,818                        |
| Public Defender              | 1,553,626                        |
| Superior Court/Clerk         | 2,225,181                        |
| Cooperative Extension        | 227,521                          |
| Non-Departmental             | 5,960,893                        |
| Parks and Recreation         | 2,649,743                        |
| Public Health                | 7,875,877                        |
| <b>TOTAL CURRENT EXPENSE</b> | <b>46,649,539</b>                |

## OTHER FUNDS

|                                  |            |
|----------------------------------|------------|
| County Road                      | 23,201,083 |
| Election Reserve                 | 716,065    |
| Veteran's Relief                 | 114,750    |
| Whatcom County Convention Center | 104,525    |
| Victim/Witness Assistance        | 105,876    |
| C.E.R.B.                         | 450,000    |
| Community Development            | 17,000     |
| Flood Control Zone District      | 4,571,295  |
| Auditor's O & M                  | 14,550     |
| Emergency Management             | 233,550    |
| Pt. Roberts MV Fuel Tax          | 80,000     |
| Conservation Futures             | 75,000     |
| Road Improvement Districts       | 26,308     |
| Drug Fund                        | 447,896    |
| G.O. Bond Debt Service           | 2,111,113  |
| RID Debt Service Fund            | 695,825    |
| R.E.E.T.                         | 622,162    |
| LRID #10 Construction Fund       | 8,000      |
| Parks Improvement Levy           | 40,000     |
| Solid Waste Management           | 955,580    |
| Equipment Rental & Revolving     | 6,603,174  |
| Administrative Services          | 7,839,518  |
| <br>                             |            |
| TOTAL OTHER FUNDS                | 49,033,270 |
| <br>                             |            |
| TOTAL APPROPRIATION              | 95,682,809 |

### **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 1998 fiscal year. These provisions are an integral part of the official budget of Whatcom County and shall be published therewith, and are adopted as the Whatcom County Budget for the year 1998:

(A) This department/fund level appropriation is based upon the backup detail budget, as attached, and as contained in the volume titled Whatcom County 1998 Final Budget, Exhibit A (although labeled as Exhibit A to this ordinance, it is not attached herewith; rather it is kept on permanent file in the Whatcom County Council Office). Authorized Personnel positions cannot be increased during the year except by approval of the County Council. Positions approved at less than a full-time equivalent may be increased subject to the availability of funds and the consent of the County Executive, but shall not be considered a permanent change in authorized levels. The monies allocated to Salaries and Wages, Personnel Benefits and Capital Outlay can be transferred only with the prior approval of the County Executive.

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

(C) Appropriation authority for any budgeted personnel position which becomes vacant during 1998 shall continue unless the Council by motion identifies the position as one in need of review.

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

(E) The administrators of the Veterans' Relief Fund shall be allotted no more than 8.33% of the total non-capital appropriations each month during 1998. 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 permanent staffing except for those positions specifically identified in Exhibit B, Authorized Positions.

(I) \$750,000 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 Council approval.

(3) Any investment income earned as a result of the Rainy Day Reserve Fund shall be credited to Current Expense 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 25 day of November, 1997.

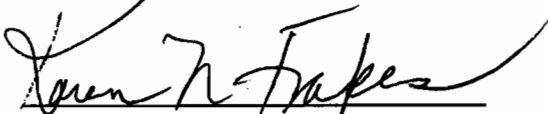
ATTEST:

  
Dana Brown-Davis, Council Clerk

WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

  
L. Ward Nelson, Chair

APPROVED as to form:

  
Civil Deputy Prosecutor

Approved ( ) Denied

  
Pete Kremen, Executive

Date: 12-16-97

**Exhibit B - AUTHORIZED POSITIONS - 1998 Budget**

|                                      | 1997         | 1997 (\$) | Adjusted<br>1997 | County<br>Funded<br>1998 | Partially<br>County<br>Funded<br>1998 | Externally<br>Funded<br>1998 | Total<br>1998 |
|--------------------------------------|--------------|-----------|------------------|--------------------------|---------------------------------------|------------------------------|---------------|
| <b>ADMINISTRATIVE SERVICES</b>       |              |           |                  |                          |                                       |                              |               |
| <b><u>Administration</u></b>         |              |           |                  |                          |                                       |                              |               |
| Assistant Administrative             | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| <b><u>Finance</u></b>                |              |           |                  |                          |                                       |                              |               |
| Manager Finance                      | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Supervisor Accounting                | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Analyst Budget/ Financial Systems    | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Accountant I                         | 3.00         |           | 3.00             | 3.00                     |                                       |                              | 3.00          |
| Accountant II                        | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Coordinator Payroll                  | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Coordinator Purchasing               | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Account Clerk III                    | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Agent Purchasing                     | 1.00         |           | 1.00             | 0.00                     |                                       |                              | 0.00          |
| Assistant Finance                    | 0.00         |           | 0.00             | 1.00                     |                                       |                              | 1.00          |
| <b><u>Facilities Management</u></b>  |              |           |                  |                          |                                       |                              |               |
| Manager Facilities                   | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Specialist Electrical/ Electronic    | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Specialist Facilities Maintenance    | 2.00         |           | 2.00             | 1.00                     |                                       |                              | 1.00          |
| Maintenance Electrician              | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Assistant Facilities Maintenance     | 0.00         |           | 0.00             | 1.00                     |                                       |                              | 1.00          |
| Technician Facilities                | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Custodian II                         | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Custodian                            | 10.00        |           | 10.00            | 10.00                    |                                       |                              | 10.00         |
| <b><u>Information Services</u></b>   |              |           |                  |                          |                                       |                              |               |
| Manager Information Services         | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Programmer/ Analyst                  | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Analyst/Prog. - Systems              | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Technician I PC/LAN                  | 2.00         |           | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Technician II PC/LAN                 | 2.00         |           | 2.00             | 1.00                     |                                       |                              | 1.00          |
| Technician III PC/LAN                | 0.00         |           | 0.00             | 2.00                     |                                       |                              | 2.00          |
| Administrator Web Site               | 0.00         |           | 0.00             | 0.50                     |                                       |                              | 0.50          |
| Clerk/Receptionist (Kiosk)           | 0.50         |           | 0.50             | 0.50                     |                                       |                              | 0.50          |
| Clerk Information (Kiosk)            | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Supervisor Records Services          | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Coordinator Microfilm                | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk III (Printer)                  | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk II (Microfilm)                 | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk I (Mail)                       | 0.75         |           | 0.75             | 0.75                     |                                       |                              | 0.75          |
| <b><u>Human Resources</u></b>        |              |           |                  |                          |                                       |                              |               |
| Manager Human Resources              | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Analyst Senior Human Resources       | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Analyst Human Resources              | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Analyst Compensation                 | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Coordinator Benefits                 | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Assistant Human Resources            | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Coordinator Safety & Training        | 0.00         |           | 0.00             | 1.00                     |                                       |                              | 1.00          |
| <b>TOTAL ADMINISTRATIVE SERVICES</b> | <b>48.25</b> |           | <b>48.25</b>     | <b>50.75</b>             | <b>0.00</b>                           | <b>0.00</b>                  | <b>50.75</b>  |

**Exhibit B - AUTHORIZED POSITIONS - 1998 Budget**

|                                      | 1997         | 1997 (S) | Adjusted<br>1997 | County<br>Funded<br>1998 | Partially<br>County<br>Funded<br>1998 | Externally<br>Funded<br>1998 | Total<br>1998 |
|--------------------------------------|--------------|----------|------------------|--------------------------|---------------------------------------|------------------------------|---------------|
| <b>ASSESSOR</b>                      |              |          |                  |                          |                                       |                              |               |
| Assessor                             | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Assessor Deputy                      | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Assistant Administrative - Senior    | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Supervisor Data Property             | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Secretary Administrative             | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk IV                             | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk III                            | 5.00         |          | 5.00             | 5.00                     |                                       |                              | 5.00          |
| Clerk II                             | 2.00         |          | 2.00             | 0.00                     |                                       |                              | 0.00          |
| Clerk/Receptionist                   | 0.00         |          | 0.00             | 2.00                     |                                       |                              | 2.00          |
| Clerk - Personal Property            | 1.00         |          | 1.00             | 2.00                     |                                       |                              | 2.00          |
| Drafter III                          | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Drafter II                           | 0.00         |          | 0.00             | 1.00                     |                                       |                              | 1.00          |
| Drafter I                            | 1.00         |          | 1.00             | 0.00                     |                                       |                              | 0.00          |
| Appraiser IV                         | 2.00         |          | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Appraiser III                        | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Appraiser II                         | 10.00        |          | 10.00            | 10.00                    |                                       |                              | 10.00         |
| Auditor/ Appraiser Personal Property | 1.00         |          | 1.00             | 0.00                     |                                       |                              | 0.00          |
| <b>TOTAL ASSESSOR</b>                | <b>30.00</b> |          | <b>30.00</b>     | <b>30.00</b>             | <b>0.00</b>                           | <b>0.00</b>                  | <b>30.00</b>  |
| <b>AUDITOR</b>                       |              |          |                  |                          |                                       |                              |               |
| Auditor                              | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Auditor Chief Deputy                 | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Auditor Internal                     | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Accountant I                         | 0.50         |          | 0.50             | 0.50                     |                                       |                              | 0.50          |
| Supervisor Public Services           | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Supervising Clerk                    | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk III                            | 7.50         |          | 7.50             | 7.50                     |                                       |                              | 7.50          |
| <b>Elections</b>                     |              |          |                  |                          |                                       |                              |               |
| Supervisor Elections                 | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Secretary Senior                     | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Clerk Supervising                    | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk III                            | 2.00         |          | 2.00             | 1.00                     | 1.00                                  |                              | 2.00          |
| <b>TOTAL AUDITOR</b>                 | <b>18.00</b> |          | <b>18.00</b>     | <b>15.00</b>             | <b>3.00</b>                           | <b>0.00</b>                  | <b>18.00</b>  |

**Exhibit B - AUTHORIZED POSITIONS - 1998 Budget**

|  | 1997        | 1997 (S)    | Adjusted<br>1997 | County<br>Funded<br>1998 | Partially<br>County<br>Funded<br>1998 | Externally<br>Funded<br>1998 | Total<br>1998 |
|--|-------------|-------------|------------------|--------------------------|---------------------------------------|------------------------------|---------------|
| <b>COOPERATIVE EXTENSION</b>           |             |             |                  |                          |                                       |                              |               |
| Chairman/ Extension Agent              | 1.00        |             | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Agent Extension                        | 3.00        |             | 3.00             |                          | 3.00                                  |                              | 3.00          |
| Clerk II                               | 1.00        |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk IV                               | 1.00        |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Coordinator Master Gardener            | 0.20        |             | 0.20             | 0.20                     |                                       |                              | 0.20          |
| Coordinator Master Food Safety Adv.    | 0.07        |             | 0.07             | 0.07                     |                                       |                              | 0.07          |
| Coordinator Master Composter/ Recycler | 0.52        |             | 0.52             | 0.52                     |                                       |                              | 0.52          |
| <b>Weed Board</b>                      |             |             |                  |                          |                                       |                              |               |
| Coordinator Weed Control               | 1.00        |             | 1.00             | 0.00                     |                                       |                              | 0.00          |
|  |             |             |                  |                          |                                       |                              | 0.00          |
| <b>TOTAL COOPERATIVE EXTENSION</b>     | <b>7.79</b> |             | <b>7.79</b>      | <b>2.79</b>              | <b>4.00</b>                           | <b>0.00</b>                  | <b>6.79</b>   |
| <b>COUNTY COUNCIL</b>                  |             |             |                  |                          |                                       |                              |               |
| Clerk of the Council                   | 1.00        |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk Deputy                           | 1.00        |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk Confidential                     | 1.00        |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Analyst Budget & Program               | 1.00        |             | 1.00             | 0.00                     |                                       |                              | 0.00          |
| Council Members                        | 3.50        |             | 3.50             | 3.50                     |                                       |                              | 3.50          |
| Secretary Senior                       | 0.60        |             | 0.60             | 0.60                     |                                       |                              | 0.60          |
| Clerk IV                               | 1.00        |             | 1.00             | 0.00                     |                                       |                              | 0.00          |
| Clerk Administrative                   | 0.00        |             | 0.00             | 1.00                     |                                       |                              | 1.00          |
| <b>TOTAL COUNTY COUNCIL</b>            | <b>9.10</b> | <b>0.00</b> | <b>9.10</b>      | <b>8.10</b>              |                                       |                              | <b>8.10</b>   |
| <b>COUNTY EXECUTIVE</b>                |             |             |                  |                          |                                       |                              |               |
| Executive                              | 1.00        |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Deputy Administrator                   | 1.00        |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Assistant Executive                    | 1.00        |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Administrative Secretary               | 1.00        |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk IV                               | 0.50        |             | 0.50             | 0.00                     |                                       |                              | 0.00          |
| Clerk Administrative                   | 0.00        |             | 0.00             | 0.50                     |                                       |                              | 0.50          |
| <b>TOTAL COUNTY EXECUTIVE</b>          | <b>4.50</b> |             | <b>4.50</b>      | <b>4.50</b>              | <b>0.00</b>                           | <b>0.00</b>                  | <b>4.50</b>   |

**Exhibit B - AUTHORIZED POSITIONS - 1998 Budget**

|  | <b>1997</b>  | <b>1997 (S)</b> | <b>Adjusted<br/>1997</b> | <b>County<br/>Funded<br/>1998</b> | <b>Partially<br/>County<br/>Funded<br/>1998</b> | <b>Externally<br/>Funded<br/>1998</b> | <b>Total<br/>1998</b> |
|--|--------------|-----------------|--------------------------|-----------------------------------|---|---------------------------------------|-----------------------|
| <b><i>DISTRICT COURT PROBATION</i></b> |              |                 |                          |                                   |   |                                       |                       |
| Director                               | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Probation Counselor II                 | 5.50         |                 | 5.50                     | 0.00                              |   |                                       | 0.00                  |
| Probation Officer II                   | 0.00         |                 | 0.00                     | 8.00                              |   |                                       | 8.00                  |
| Probation Counselor I                  | 2.90         |                 | 2.90                     | 0.00                              |   |                                       | 0.00                  |
| Probation Officer I                    | 0.00         |                 | 0.00                     | 0.40                              |   |                                       | 0.40                  |
| Aide Administrative                    | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Clerk III                              | 3.00         |                 | 3.00                     | 3.00                              |   |                                       | 3.00                  |
| <b>TOTAL DISTRICT COURT PROBATION</b>  | <b>13.40</b> |                 | <b>13.40</b>             | <b>13.40</b>                      | <b>0.00</b>                                     | <b>0.00</b>                           | <b>13.40</b>          |
| <b><i>DISTRICT COURT</i></b>           |              |                 |                          |                                   |   |                                       |                       |
| Judge                                  | 2.00         |                 | 2.00                     | 2.00                              |   |                                       | 2.00                  |
| Commissioner District Court            | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Administrator District Court           | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Coordinator Jury                       | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Accountant I                           | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Clerk Supervising                      | 2.00         |                 | 2.00                     | 2.00                              |   |                                       | 2.00                  |
| Account Clerk II                       | 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                  |
| Court Clerk                            | 3.00         |                 | 3.00                     | 3.00                              |   |                                       | 3.00                  |
| <b>TOTAL DISTRICT COURT</b>            | <b>15.00</b> |                 | <b>15.00</b>             | <b>15.00</b>                      | <b>0.00</b>                                     | <b>0.00</b>                           | <b>15.00</b>          |

**Exhibit B - AUTHORIZED POSITIONS - 1998 Budget**

|   | 1997         | 1997 (S) | Adjusted<br>1997 | County<br>Funded<br>1998 | Partially<br>County<br>Funded<br>1998 | Externally<br>Funded<br>1998 | Total<br>1998 |
|---|--------------|----------|------------------|--------------------------|---------------------------------------|------------------------------|---------------|
| <b>HEALTH</b>                                 |              |          |                  |                          |                                       |                              |               |
| Officer Health                                | 0.60         |          | 0.60             |                          | 0.60                                  |                              | 0.60          |
| Director Health Department                    | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Manager Personal Health Svcs                  | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Manager Environmental Health                  | 0.00         |          | 0.00             |                          | 1.00                                  |                              | 1.00          |
| Manager Human Services                        | 0.00         |          | 0.00             |                          | 1.00                                  |                              | 1.00          |
| Manager Maternity Case                        | 0.80         |          | 0.80             |                          | 0.80                                  |                              | 0.80          |
| Office Administrator                          | 0.00         |          | 0.00             |                          | 1.00                                  |                              | 1.00          |
| Supervisor Public Hlth Nurse                  | 3.00         |          | 3.00             |                          | 3.00                                  |                              | 3.00          |
| Supervisor Enviro Hlth                        | 3.00         |          | 3.00             |                          | 2.00                                  |                              | 2.00          |
| Supervisor Nutrition                          | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Assistant Administrative                      | 2.00         |          | 2.00             |                          | 1.00                                  |                              | 1.00          |
| Assistant Medical                             | 2.00         |          | 2.00             |                          | 2.00                                  |                              | 2.00          |
| Coordinator Financial Services                | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Coordinator Support Services                  | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Coordinator Program                           | 2.00         |          | 2.00             |                          | 2.00                                  |                              | 2.00          |
| Clerk/Typist II                               | 15.30        |          | 15.30            |                          | 16.30                                 |                              | 16.30         |
| Clerk/Typist III                              | 2.00         |          | 2.00             |                          | 2.00                                  |                              | 2.00          |
| Clerk/Typist IV                               | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Educator Public Health                        | 0.00         |          | 0.00             |                          | 1.00                                  |                              | 1.00          |
| Nurse Practitioner                            | 3.60         |          | 3.60             |                          | 2.50                                  |                              | 2.50          |
| Nurse Registered                              | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Nurse Public Health                           | 11.20        |          | 11.20            |                          | 10.00                                 | 0.80                         | 10.80         |
| Worker Registered Social                      | 1.50         |          | 1.50             |                          | 1.50                                  |                              | 1.50          |
| Specialist II Enviro Hlth                     | 7.00         |          | 7.00             |                          | 5.00                                  |                              | 5.00          |
| Specialist I Enviro Hlth                      | 1.50         |          | 1.50             |                          | 3.50                                  | 0.50                         | 4.00          |
| Technician II Enviro Health                   | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Nutritionist                                  | 2.40         |          | 2.40             |                          | 2.40                                  |                              | 2.40          |
| Account Clerk I                               | 2.00         |          | 2.00             |                          | 3.00                                  |                              | 3.00          |
| WIC Certifier                                 | 3.00         |          | 3.00             |                          | 3.00                                  |                              | 3.00          |
| Specialist Developmental Disabilities Program | 0.00         |          | 0.00             |                          |                                       | 0.50                         | 0.50          |
| Specialist Mental Health Program              | 0.00         |          | 0.00             |                          | 0.50                                  |                              | 0.50          |
| Specialist Substance Abuse Program            | 0.00         |          | 0.00             |                          |                                       | 0.50                         | 0.50          |
| Specialist I Substance Abuse                  | 0.00         |          | 0.00             |                          | 1.00                                  |                              | 1.00          |
| Coordinator Substance Abuse Prevention        | 0.00         |          | 0.00             |                          |                                       | 1.00                         | 1.00          |
| <b><u>Combined Treatment Services</u></b>     |              |          |                  |                          |                                       |                              |               |
| Coordinator Substance Abuse Program           | 1.00         |          | 1.00             |                          |                                       | 0.00                         | 0.00          |
| Coordinator Mental Health Program             | 1.00         |          | 1.00             |                          | 0.00                                  |                              | 0.00          |
| Coordinator Substance Abuse Prevention        | 1.00         |          | 1.00             |                          |                                       | 0.00                         | 0.00          |
| Aide Administrative                           | 1.00         |          | 1.00             |                          | 0.00                                  |                              | 0.00          |
| Clerk III                                     | 1.00         |          | 1.00             |                          | 0.00                                  |                              | 0.00          |
| Secretary II                                  | 1.00         |          | 1.00             |                          | 0.00                                  |                              | 0.00          |
| Specialist I Substance Abuse                  | 1.00         |          | 1.00             |                          | 0.00                                  |                              | 0.00          |
| <b><u>Developmental Disabilities</u></b>      |              |          |                  |                          |                                       |                              |               |
| Director                                      | 1.00         |          | 1.00             |                          |                                       | 0.00                         | 0.00          |
| <b>TOTAL HEALTH</b>                           | <b>78.90</b> |          | <b>78.90</b>     | <b>0.00</b>              | <b>74.10</b>                          | <b>3.30</b>                  | <b>77.40</b>  |

**Exhibit B - AUTHORIZED POSITIONS - 1998 Budget**

|                                       | 1997         | 1997 (S)    | Adjusted<br>1997 | County<br>Funded<br>1998 | Partially<br>County<br>Funded<br>1998 | Externally<br>Funded<br>1998 | Total<br>1998 |
|---------------------------------------|--------------|-------------|------------------|--------------------------|---------------------------------------|------------------------------|---------------|
| <b>HEARING EXAMINER</b>               |              |             |                  |                          |                                       |                              |               |
| Administrative Aide                   | 1.00         |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| <b>TOTAL HEARING EXAMINER</b>         | <b>1.00</b>  |             | <b>1.00</b>      | <b>1.00</b>              | <b>0.00</b>                           | <b>0.00</b>                  | <b>1.00</b>   |
| <b>JAIL</b>                           |              |             |                  |                          |                                       |                              |               |
| Corrections Officer - Chief           | 1.00         |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Corrections Lieutenant                | 0.00         | 1.00        | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Corrections Sergeant                  | 5.00         |             | 5.00             | 5.00                     |                                       |                              | 5.00          |
| Corrections Officer                   | 33.00        | 3.00        | 36.00            | 36.00                    |                                       |                              | 36.00         |
| Coordinator Administrative            | 1.00         |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Program Officer                       | 1.00         |             | 1.00             | 3.00                     |                                       |                              | 3.00          |
| Cook                                  | 2.00         |             | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Manager Food Service                  | 1.00         |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Specialist Records (Civil)            | 2.00         |             | 2.00             | 3.00                     |                                       |                              | 3.00          |
| <b>TOTAL JAIL</b>                     | <b>46.00</b> | <b>4.00</b> | <b>50.00</b>     | <b>53.00</b>             | <b>0.00</b>                           | <b>0.00</b>                  | <b>53.00</b>  |
| <b>JUVENILE COURT/DETENTION</b>       |              |             |                  |                          |                                       |                              |               |
| Director                              | 1.00         |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Assistant Director                    | 1.00         |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Assistant Administrative              | 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          |
| Coordinator                           | 1.00         |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Coordinator Accounting/Victim Asst.   | 1.00         |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Secretary III - Legal                 | 1.00         |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Secretary II - Legal                  | 3.00         |             | 3.00             | 2.00                     |                                       | 1.00                         | 3.00          |
| Probation Counselor III               | 1.00         |             | 1.00             | 0.00                     |                                       |                              | 0.00          |
| Probation Officer III                 | 0.00         |             | 0.00             | 1.00                     |                                       |                              | 1.00          |
| Probation Counselor II                | 7.00         |             | 7.00             | 0.00                     |                                       |                              | 0.00          |
| Probation Officer II                  | 0.00         |             | 0.00             | 4.00                     |                                       | 3.00                         | 7.00          |
| Probation Counselor I                 | 3.00         |             | 3.00             | 0.00                     |                                       |                              | 0.00          |
| Probation Officer I                   | 0.00         |             | 0.00             | 2.00                     |                                       | 1.00                         | 3.00          |
| Specialist Education/ Vocational      | 1.00         |             | 1.00             |                          |                                       | 1.00                         | 1.00          |
| Supervisor Detention                  | 1.00         |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Juvenile Detention Officer III        | 4.00         |             | 4.00             | 3.00                     |                                       | 1.00                         | 4.00          |
| Juvenile Detention Officer II         | 9.00         |             | 9.00             | 11.00                    |                                       |                              | 11.00         |
| Juvenile Detention Officer I          | 4.00         |             | 4.00             | 2.00                     |                                       |                              | 2.00          |
| <b>TOTAL JUVENILE COURT/DETENTION</b> | <b>41.00</b> |             | <b>41.00</b>     | <b>33.00</b>             | <b>0.00</b>                           | <b>8.00</b>                  | <b>41.00</b>  |

**Exhibit B - AUTHORIZED POSITIONS - 1998 Budget**

|                                     | <b>1997</b>  | <b>1997 (S)</b> | <b>Adjusted<br/>1997</b> | <b>County<br/>Funded<br/>1998</b> | <b>Partially<br/>County<br/>Funded<br/>1998</b> | <b>Externally<br/>Funded<br/>1998</b> | <b>Total<br/>1998</b> |
|-------------------------------------|--------------|-----------------|--------------------------|-----------------------------------|---|---------------------------------------|-----------------------|
| <b>PARKS &amp; RECREATION</b>       |              |                 |                          |                                   |   |                                       |                       |
| Director                            | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Manager Senior Center               | 3.00         |                 | 3.00                     | 0.00                              |   |                                       | 0.00                  |
| Manager III Senior Center           | 0.00         |                 | 0.00                     | 2.00                              |   |                                       | 2.00                  |
| Manager II Senior Center            | 0.00         |                 | 0.00                     | 1.00                              |   |                                       | 1.00                  |
| Manager Park                        | 7.00         |                 | 7.00                     | 0.00                              |   |                                       | 0.00                  |
| Manager III Park                    | 0.00         |                 | 0.00                     | 4.00                              |   |                                       | 4.00                  |
| Manager II Park                     | 0.00         |                 | 0.00                     | 3.00                              |   |                                       | 3.00                  |
| Supervisor Park Operations          | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Supervisor III Maint/Constr         | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Supervisor Rec & Senior Svs         | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Coordinator Outside Maintenance     | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Coordinator Facilities              | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Accountant II                       | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Secretary Administrative            | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Coordinator Purchasing              | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Coordinator Recreation & Arts       | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Coordinator Outdoor                 | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Clerk III                           | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Clerk II                            | 0.00         |                 | 0.00                     | 0.80                              |   |                                       | 0.80                  |
| Operator Lead - Equipment           | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Operator Heavy Equipment            | 1.00         |                 | 1.00                     | 0.00                              |   |                                       | 0.00                  |
| Operator Maint/Constr Equipment     | 0.00         |                 | 0.00                     | 1.00                              |   |                                       | 1.00                  |
| Carpenter Repair/Maint III          | 2.00         |                 | 2.00                     | 1.00                              |   |                                       | 1.00                  |
| Repair/Maint III                    | 0.00         |                 | 0.00                     | 1.00                              |   |                                       | 1.00                  |
| Maintenance Worker I                | 2.00         |                 | 2.00                     | 2.75                              |   |                                       | 2.75                  |
| Maintenance Worker III              | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| Work Crew Supervisor                | 0.00         |                 | 0.00                     | 1.00                              |   |                                       | 1.00                  |
| Horticulturist                      | 1.00         |                 | 1.00                     | 1.00                              |   |                                       | 1.00                  |
| <b>TOTAL PARKS &amp; RECREATION</b> | <b>30.00</b> |                 | <b>30.00</b>             | <b>32.55</b>                      | <b>0.00</b>                                     | <b>0.00</b>                           | <b>32.55</b>          |

**Exhibit B - AUTHORIZED POSITIONS - 1998 Budget**

|   | 1997         | 1997 (\$) | Adjusted<br>1997 | County<br>Funded<br>1998 | Partially<br>County<br>Funded<br>1998 | Externally<br>Funded<br>1998 | Total<br>1998 |
|---|--------------|-----------|------------------|--------------------------|---------------------------------------|------------------------------|---------------|
| <b>PLANNING &amp; DEVELOP. SVCS.</b>            |              |           |                  |                          |                                       |                              |               |
| <b><u>Administration</u></b>                    |              |           |                  |                          |                                       |                              |               |
| Director  | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Technician Records                              | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Assistant Administrative                        | 0.00         |           | 0.00             | 1.00                     |                                       |                              | 1.00          |
| Aide Administrative                             | 1.00         |           | 1.00             | 0.00                     |                                       |                              | 0.00          |
| <b><u>Planning</u></b>                          |              |           |                  |                          |                                       |                              |               |
| Manager Division                                | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Water Resources Planner                         | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Planner Senior                                  | 2.00         |           | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Planner I                                       | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Planner II                                      | 2.00         |           | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Technician Planning                             | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk III                                       | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Secretary Administrative                        | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk Division                                  | 0.00         |           | 0.00             | 0.75                     |                                       |                              | 0.75          |
| <b><u>Building Services</u></b>                 |              |           |                  |                          |                                       |                              |               |
| Manager Division                                | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Inspector III Public Svs                        | 2.00         |           | 2.00             | 1.00                     |                                       |                              | 1.00          |
| Inspector II Public Svs                         | 3.00         |           | 3.00             | 3.00                     |                                       |                              | 3.00          |
| Inspector II Public Svs-Fire                    | 0.00         |           | 0.00             | 1.00                     |                                       |                              | 1.00          |
| Inspector Public Svs-Fire                       | 1.00         |           | 1.00             | 0.00                     |                                       |                              | 0.00          |
| Inspector Fire                                  | 1.00         |           | 1.00             | 0.00                     |                                       |                              | 0.00          |
| Marshall Deputy Fire                            | 0.00         |           | 0.00             | 1.00                     |                                       |                              | 1.00          |
| Examiner IV Plans                               | 0.00         |           | 0.00             | 1.00                     |                                       |                              | 1.00          |
| Examiner II Plans                               | 0.00         |           | 0.00             | 1.00                     |                                       |                              | 1.00          |
| Examiner I Plans                                | 1.00         |           | 1.00             | 0.00                     |                                       |                              | 0.00          |
| Clerk III                                       | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk II  | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| <b><u>Land Use</u></b>                          |              |           |                  |                          |                                       |                              |               |
| Manager Division                                | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Specialist Natural Resources                    | 2.00         |           | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Specialist Senior Land Use                      | 3.00         |           | 3.00             | 3.00                     |                                       |                              | 3.00          |
| Specialist II Land Use                          | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Specialist I Land Use                           | 2.00         |           | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Technician Land Use                             | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Coordinator Land Use                            | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Coordinator Permit                              | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Inspector Development                           | 1.00         |           | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk Permit                                    | 2.00         |           | 2.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk Permit/Land Use                           | 2.00         |           | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Clerk III                                       | 1.00         |           | 1.00             | 2.00                     |                                       |                              | 2.00          |
|   |              |           |                  |                          |                                       |                              | 0.00          |
| <b>TOTAL PLANNING &amp; DEVELOPMENT SERVICE</b> | <b>42.00</b> |           | <b>42.00</b>     | <b>42.75</b>             | <b>0.00</b>                           | <b>0.00</b>                  | <b>42.75</b>  |

**Exhibit B - AUTHORIZED POSITIONS - 1998 Budget**

|                                    | 1997         | 1997 (S) | Adjusted<br>1997 | County<br>Funded<br>1998 | Partially<br>County<br>Funded<br>1998 | Externally<br>Funded<br>1998 | Total<br>1998 |
|------------------------------------|--------------|----------|------------------|--------------------------|---------------------------------------|------------------------------|---------------|
| <b><u>PROSECUTING ATTORNEY</u></b> |              |          |                  |                          |                                       |                              |               |
| Attorney Prosecuting               | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Deputy Chief Criminal              | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Deputy Chief Civil                 | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Deputy Senior Civil                | 2.00         |          | 2.00             | 3.00                     |                                       |                              | 3.00          |
| Deputy PA Assistant Chief          | 0.00         |          | 0.00             | 1.00                     |                                       |                              | 1.00          |
| Deputy Senior PA Exempt            | 0.00         |          | 0.00             |                          |                                       | 1.00                         | 1.00          |
| Deputy II PA Exempt                | 1.00         |          | 1.00             |                          |                                       | 0.00                         | 0.00          |
| Deputy Senior                      | 6.00         |          | 6.00             | 6.00                     | 2.00                                  | 1.00                         | 9.00          |
| Deputy II                          | 4.00         |          | 4.00             | 1.00                     |                                       |                              | 1.00          |
| Deputy I                           | 1.00         |          | 1.00             | 0.00                     |                                       |                              | 0.00          |
| Specialist Domestic Violence       | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Secretary III Legal                | 8.00         |          | 8.00             | 4.00                     |                                       | 4.00                         | 8.00          |
| Secretary II Legal                 | 0.00         |          | 0.00             | 2.00                     |                                       |                              | 2.00          |
| Secretary I Legal                  | 3.00         |          | 3.00             | 1.00                     |                                       |                              | 1.00          |
| Secretary Administrative           | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Secretary Confidential             | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Secretary II                       | 2.00         |          | 2.00             | 1.00                     |                                       | 1.00                         | 2.00          |
| Investigator                       | 1.00         |          | 1.00             |                          |                                       | 1.00                         | 1.00          |
| Assistant Administrative Legal     | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Administrator Office               | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Coordinator Domestic Relations     | 2.00         |          | 2.00             |                          |                                       | 2.00                         | 2.00          |
| Coordinator Safety & Training      | 1.00         |          | 1.00             | 0.00                     |                                       |                              | 0.00          |
| <b><u>Victim Witness</u></b>       |              |          |                  |                          |                                       |                              |               |
| Coordinator Victim Witness         | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Secretary I Legal                  | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Specialist Sexual Assault          | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| <b><u>Law Library</u></b>          |              |          |                  |                          |                                       |                              |               |
| Librarian                          | 0.50         |          | 0.50             | 0.50                     |                                       |                              | 0.50          |
|                                    |              |          |                  |                          |                                       |                              | 0.00          |
| <b>TOTAL PROSECUTING ATTORNEY</b>  | <b>42.50</b> |          | <b>42.50</b>     | <b>26.50</b>             | <b>6.00</b>                           | <b>10.00</b>                 | <b>42.50</b>  |
| <b><u>PUBLIC DEFENDER</u></b>      |              |          |                  |                          |                                       |                              |               |
| Public Defender                    | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Deputy Chief                       | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Deputy Senior                      | 4.00         |          | 4.00             | 3.00                     |                                       |                              | 3.00          |
| Deputy II                          | 0.00         |          | 0.00             | 5.00                     |                                       |                              | 5.00          |
| Deputy I                           | 4.00         |          | 4.00             | 0.00                     |                                       |                              | 0.00          |
| Administrator Office               | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Investigator                       | 3.00         |          | 3.00             | 3.00                     |                                       |                              | 3.00          |
| Secretary III - Legal              | 4.00         |          | 4.00             | 4.00                     |                                       |                              | 4.00          |
| Secretary II                       | 2.00         |          | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Coordinator Social Services        | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk IV                           | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
|                                    |              |          |                  |                          |                                       |                              | 0.00          |
| <b>TOTAL PUBLIC DEFENDER</b>       | <b>22.00</b> |          | <b>22.00</b>     | <b>22.00</b>             | <b>0.00</b>                           | <b>0.00</b>                  | <b>22.00</b>  |

**Exhibit B - AUTHORIZED POSITIONS - 1998 Budget**

|  | 1997  | 1997 (S) | Adjusted<br>1997 | County<br>Funded<br>1998 | Partially<br>County<br>Funded<br>1998 | Externally<br>Funded<br>1998 | Total<br>1998 |
|--|-------|----------|------------------|--------------------------|---------------------------------------|------------------------------|---------------|
| <b><u>PUBLIC WORKS</u></b>                 |       |          |                  |                          |                                       |                              |               |
| <b><u>Administration</u></b>               |       |          |                  |                          |                                       |                              |               |
| Director                                   | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Specialist Safety/Training                 | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Secretary Administrative                   | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk II                                   | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| <b><u>Accounting</u></b>                   |       |          |                  |                          |                                       |                              |               |
| Accountant Senior                          | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Accountant I                               | 2.50  |          | 2.50             | 2.50                     |                                       |                              | 2.50          |
| Account Clerk III                          | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Account Clerk II                           | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| <b><u>Engineering</u></b>                  |       |          |                  |                          |                                       |                              |               |
| Director Assistant                         | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Manager Engineer. Svcs.                    | 1.00  |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Manager Traffic & Dev. Engineering         | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Manager Office                             | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Engineer County Road                       | 1.00  |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Engineer Design                            | 3.50  |          | 3.50             | 2.50                     | 2.00                                  |                              | 4.50          |
| Engineer Design Senior                     | 0.50  |          | 0.50             |                          | 1.50                                  |                              | 1.50          |
| Engineer                                   | 1.00  |          | 1.00             |                          | 0.00                                  |                              | 0.00          |
| Survey Party Chief                         | 2.00  |          | 2.00             |                          | 2.00                                  |                              | 2.00          |
| Clerk III                                  | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk IV                                   | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Assistant Records                          | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Technician Eng IV                          | 6.00  |          | 6.00             | 4.00                     | 2.00                                  |                              | 6.00          |
| Technician Eng III                         | 4.00  |          | 4.00             |                          | 4.00                                  |                              | 4.00          |
| Technician Eng II                          | 6.00  |          | 6.00             | 3.00                     | 3.00                                  |                              | 6.00          |
| Clerk Road Addressing                      | 0.00  |          | 0.00             | 1.00                     |                                       |                              | 1.00          |
| <b><u>Flood Control</u></b>                |       |          |                  |                          |                                       |                              |               |
| Engineer River & Flood                     | 1.00  |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Engineer II                                | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk IV                                   | 1.00  |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Technician Eng III                         | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| <b><u>Maintenance &amp; Operations</u></b> |       |          |                  |                          |                                       |                              |               |
| Superintendent                             | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Superintendent Assistant                   | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Leader Road Crew                           | 5.00  |          | 5.00             | 5.00                     |                                       |                              | 5.00          |
| Leader Senior Sign                         | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Technician Sign                            | 1.00  |          | 1.00             | 3.00                     |                                       |                              | 3.00          |
| Operator Heavy Equip.                      | 9.00  |          | 9.00             | 9.00                     |                                       |                              | 9.00          |
| Service Worker III                         | 25.00 |          | 25.00            | 24.00                    |                                       |                              | 24.00         |
| Service Worker II                          | 13.00 |          | 13.00            | 12.00                    |                                       |                              | 12.00         |
| Service Worker I                           | 6.00  |          | 6.00             | 6.00                     |                                       |                              | 6.00          |
| Secretary Administrative                   | 1.00  |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk III                                  | 2.00  |          | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Supervisor Work Crew                       | 0.00  |          | 0.00             | 1.00                     |                                       |                              | 1.00          |
| <b><u>Weed Board</u></b>                   |       |          |                  |                          |                                       |                              |               |
| Coordinator Weed Control                   | 0.00  |          | 0.00             | 0.50                     |                                       |                              | 0.50          |
| Inspector Weed Compliance                  | 0.00  |          | 0.00             | 1.00                     |                                       |                              | 1.00          |

**Exhibit B - AUTHORIZED POSITIONS - 1998 Budget**

|                                    | 1997          | 1997 (\$)   | Adjusted<br>1997 | County<br>Funded<br>1998 | Partially<br>County<br>Funded<br>1998 | Externally<br>Funded<br>1998 | Total<br>1998 |
|------------------------------------|---------------|-------------|------------------|--------------------------|---------------------------------------|------------------------------|---------------|
| <b><u>Ferry</u></b>                |               |             |                  |                          |                                       |                              |               |
| Senior Master                      | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Master                             | 2.00          |             | 2.00             | 1.00                     |                                       |                              | 1.00          |
| Master Engineer                    | 0.00          |             | 0.00             | 1.00                     |                                       |                              | 1.00          |
| Purser/ Deckhand                   | 3.00          |             | 3.00             | 3.00                     |                                       |                              | 3.00          |
| Deckhand                           | 3.00          |             | 3.00             | 3.00                     |                                       |                              | 3.00          |
| <b><u>Solid Waste</u></b>          |               |             |                  |                          |                                       |                              |               |
| Specialist Solid Waste             | 0.75          |             | 0.75             |                          | 0.00                                  |                              | 0.00          |
| Secretary Division                 | 0.75          |             | 0.75             |                          | 0.00                                  |                              | 0.00          |
| Secretary Administrative           | 0.00          |             | 0.00             |                          | 1.00                                  |                              | 1.00          |
| Design Engineer                    | 0.00          |             | 0.00             |                          | 0.50                                  |                              | 0.50          |
| <b><u>Equipment Rental</u></b>     |               |             |                  |                          |                                       |                              |               |
| Manager ER & R                     | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Leader Shop Crew                   | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Mechanic Heavy Duty                | 5.00          |             | 5.00             | 5.00                     |                                       |                              | 5.00          |
| Mechanic III                       | 2.00          |             | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Mechanic II                        | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Mechanic I                         | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Agent Assistant Purchasing         | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Assistant Purchasing               | 2.00          |             | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Clerk III                          | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
|                                    |               |             |                  |                          |                                       |                              | 0.00          |
| <b>TOTAL PUBLIC WORKS</b>          | <b>135.00</b> | <b>0.00</b> | <b>135.00</b>    | <b>119.50</b>            | <b>20.00</b>                          | <b>0.00</b>                  | <b>139.50</b> |
| <b><u>SHERIFF</u></b>              |               |             |                  |                          |                                       |                              |               |
| Sheriff                            | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Undersheriff                       | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Deputy Chief                       | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Deputy Civil                       | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Assistant Administrative           | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Accountant                         | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Coordinator Administrative         | 3.00          |             | 3.00             | 3.00                     |                                       |                              | 3.00          |
| Secretary Civil                    | 3.00          |             | 3.00             | 3.00                     |                                       |                              | 3.00          |
| Lieutenant                         | 2.00          |             | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Manager Records/ ID                | 1.00          |             | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Technician ID                      | 2.00          |             | 2.00             | 3.00                     |                                       |                              | 3.00          |
| Sergeant                           | 8.00          |             | 8.00             | 7.00                     | 1.00                                  |                              | 8.00          |
| Deputy                             | 47.00         |             | 47.00            | 42.00                    | 7.00                                  |                              | 49.00         |
| <b><u>Emergency Management</u></b> |               |             |                  |                          |                                       |                              |               |
| Deputy Director                    | 1.00          |             | 1.00             |                          |                                       | 1.00                         | 1.00          |
| Program Specialist                 | 1.00          |             | 1.00             |                          |                                       | 1.00                         | 1.00          |
| Coordinator Administrative         | 1.00          |             | 1.00             |                          |                                       | 1.00                         | 1.00          |
| <b>TOTAL SHERIFF</b>               | <b>75.00</b>  |             | <b>75.00</b>     | <b>67.00</b>             | <b>8.00</b>                           | <b>3.00</b>                  | <b>78.00</b>  |

**Exhibit B - AUTHORIZED POSITIONS - 1998 Budget**

|                                     | 1997         | 1997 (S) | Adjusted<br>1997 | County<br>Funded<br>1998 | Partially<br>County<br>Funded<br>1998 | Externally<br>Funded<br>1998 | Total<br>1998 |
|-------------------------------------|--------------|----------|------------------|--------------------------|---------------------------------------|------------------------------|---------------|
| <b><i>SUPERIOR COURT/CLERK</i></b>  |              |          |                  |                          |                                       |                              |               |
| Judges                              | 3.00         |          | 3.00             |                          | 3.00                                  |                              | 3.00          |
| Reporters Court                     | 3.00         |          | 3.00             | 3.00                     |                                       |                              | 3.00          |
| Commissioners Court                 | 2.00         |          | 2.00             | 1.00                     | 1.00                                  |                              | 2.00          |
| Coordinator Assigned Counsel        | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Administrator Court                 | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk Senior Court                  | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk Chief Deputy                  | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Clerk Calendar                      | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Clerk Appeals/Court                 | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk Court                         | 6.60         |          | 6.60             | 3.60                     | 3.00                                  |                              | 6.60          |
| Clerk IV                            | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk III                           | 2.00         |          | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Accountant I                        | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Facilitator Family Law Court        | 1.00         |          | 1.00             |                          |                                       | 1.00                         | 1.00          |
| <b>TOTAL SUPERIOR COURT/CLERK</b>   | <b>25.60</b> |          | <b>25.60</b>     | <b>14.60</b>             | <b>10.00</b>                          | <b>1.00</b>                  | <b>25.60</b>  |
| <b><i>TREASURER</i></b>             |              |          |                  |                          |                                       |                              |               |
| Treasurer                           | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Deputy Chief - Treasurer            | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Deputy II Revenue                   | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Deputy I Revenue                    | 2.00         |          | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Supervisor Investment               | 1.00         |          | 1.00             |                          | 0.00                                  |                              | 0.00          |
| Administrator Cash Management       | 0.00         |          | 0.00             |                          | 1.00                                  |                              | 1.00          |
| Accountant II                       | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Officer Investment                  | 1.00         |          | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Manager Office                      | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk IV                            | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk II                            | 2.00         |          | 2.00             | 0.00                     |                                       |                              | 0.00          |
| Clerk/Receptionist                  | 0.00         |          | 0.00             | 2.00                     |                                       |                              | 2.00          |
| Clerk I                             | 0.50         |          | 0.50             | 0.50                     |                                       |                              | 0.50          |
| Cashier - Head                      | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Cashier /Clerk III                  | 1.00         |          | 1.00             | 1.00                     |                                       |                              | 1.00          |
| <b>TOTAL TREASURER</b>              | <b>14.50</b> |          | <b>14.50</b>     | <b>11.50</b>             | <b>3.00</b>                           | <b>0.00</b>                  | <b>14.50</b>  |
| <b><i>COUNTY TOTAL STAFFING</i></b> |              |          |                  |                          |                                       |                              |               |
|                                     | 699.54       | 4.00     | 703.54           | 562.94                   | 128.10                                | 25.30                        | 716.34        |