

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator: Executive	DW	10/16/1998	RECEIVED OCT 21 1998 WHATCOM COUNTY COUNCIL	10/27/98	Introduction
Division Head:				11/10/98	Hearing
Dept. Head:					
Prosecutor					
Purchasing/Budget:	BB	10/16/98			
Executive:	PK	10-16-98			

SUBJECT:

Adoption of Whatcom County 1999 Budget

ATTACHMENTS:

Proposed Ordinance, Exhibit A - Executive's Budget, Exhibit B - Authorized Positions

SEPA review required? () Yes (x) NO
 SEPA review completed? () Yes () NO

Should Clerk schedule a hearing? () Yes () NO
 Requested Date:

SUMMARY STATEMENT:

The proposed budget ordinance adopts the Whatcom County 1999 budget and places restrictions on the expenditures of certain funds.

Distribution Request

Indicate those who should receive a copy after Council action. List specific names to the right.

ADS Facilities Management	
ADS Finance	Brad Bennett, Eva Browning
ADS Human Resources	
ADS Info Services	
Assessor	
Auditor	
Cooperative Extension	
District Court	
Executive	Dave Wareing, Francine Kincaid
Health	
Hearing Examiner	
Jail	
Juvenile	
Parks	
Planning	
Prosecutor	
Public Works	
Sheriff	
Superior Court	
Treasurer	
Other	

COUNCIL ACTION TAKEN:

19 1998 - 381 10/27/98: Introduced
 11/10/98: Scheduled for Public Hearing - Held to November 24, 1998
 11/24/98: Amended and adopted -2, Brown, Brenner
 Opposed, Ord. #98-081

Related County Contract #:

Related File Numbers:

Ordinance or Resolution Number

(this item): **Ord. #98-081**

INTRODUCED BY: Consent
PROPOSED BY: County Executive
DATE: October 27, 1998

ORDINANCE NO. 98-081
AN ORDINANCE IN THE MATTER OF
THE ADOPTION OF THE FINAL BUDGET OF
WHATCOM COUNTY FOR THE YEAR 1999
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 1999; and,

WHEREAS, following the completion of the Preliminary Budget, which was presented to the Council on October 16, 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 1999; 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 1999:

<u>FUND/DEPT.</u>	<u>1999 Appropriation</u>
GENERAL FUND	
Assessor	1,702,698
Auditor	735,754
Council	499,387
Executive	379,824
Planning & Development	2,650,126
Treasurer	1,127,381
Sheriff	6,869,660
Jail	5,064,227
District Court	1,023,474
District Court Probation	816,813
Hearing Examiner	140,952
Juvenile Administration	3,434,571
Prosecuting Attorney	2,937,586
Public Defender	1,700,888
Superior Court/Clerk	2,508,089
Cooperative Extension	233,713
Non-Departmental	6,103,394
Parks and Recreation	2,652,765
Public Health	7,839,644
TOTAL GENERAL FUND	48,420,946

OTHER FUNDS

County Road	24,438,381
Election Reserve	713,146
Veteran's Relief	144,746
Whatcom County Convention Center	106,525
Victim/Witness Assistance	91,386
C.E.R.B.	184,216
Community Development	17,000
Flood Control Zone District	3,857,645
Flood Sub-Zones	430,650
Auditor's O & M	16,050
Emergency Management	303,325
Pt. Roberts MV Fuel Tax	80,000
Conservation Futures	75,000
Lake Management District #1	5,000
Sewer Fund	12,425
Road Improvement Districts	25,940
Drug Fund	429,600
G.O. Bond Debt Service	2,122,548
RID Debt Service Fund	415,816
R.E.E.T.	648,879
LRID #10 Construction Fund	8,000
Parks Improvement Levy	52,000
Solid Waste Management	952,045
Equipment Rental & Revolving	6,309,042
Administrative Services	8,702,795
TOTAL OTHER FUNDS	50,142,160
TOTAL APPROPRIATION	98,563,106

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 1999 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 1999:

(A) This department/fund level appropriation is based upon the backup detail budget, as attached, and as contained in the volume titled Whatcom County 1999 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 1999 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 1999. 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) \$1,000,000 of the adopted Undesignated Ending Fund Balance as provided for in this ordinance shall be maintained in a Rainy Day Reserve Account, and such monies shall only be appropriated upon a two-thirds affirmative vote of the entire County Council. In administering this Rainy Day Reserve Fund:

(1) The County Treasurer shall be empowered to use the Rainy Day Reserve Fund to manage the cash flow needs of all County Funds by making short-term loans (less than six months) without interest, and without the need to get Council/Executive permissions.


(2) Longer term loans (more than six months) can be made to other funds, but only with County Council approval.

(3) Any investment income earned as a result of the Rainy Day Reserve Fund shall be credited to the General Fund general revenues.

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

ADOPTED this 24 day of November, 1998.

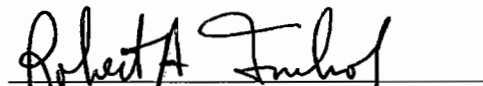
ATTEST:


Dana Brown-Davis, Council Clerk

APPROVED as to form:


Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON


Robert A. Imhof, Chair

Approved Denied


Pete Kremen, Executive

Date: 12-4-98

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
ADMINISTRATIVE SERVICES							
<u>Administration</u>							
Assistant Administrative	1.00		1.00	1.00			1.00
<u>Finance</u>							
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
Assistant Finance	1.00		1.00	1.00			1.00
<u>Facilities Management</u>							
Manager Facilities	1.00		1.00	1.00			1.00
Specialist Electrical/ Electronic	1.00		1.00	1.00			1.00
Specialist Facilities Maintenance	1.00		1.00	1.00			1.00
Maintenance Electrician	1.00		1.00	1.00			1.00
Carpenter/Repair Maintenance			0.00	1.00			1.00
Assistant Facilities Maintenance	1.00		1.00	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	9.00			9.00
<u>Information Services</u>							
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	1.00		1.00	0.00			0.00
Technician III PC/LAN	2.00		2.00	3.00			3.00
Administrator Web Site	0.50		0.50	0.50			0.50
Administrative Clerk	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
<u>Human Resources</u>							
Manager Human Resources	1.00		1.00	1.00			1.00
Senior HR Representative	2.00		2.00	2.00			2.00
Human Resources Representative II	2.00		2.00	2.00			2.00
Human Resources Representative I	1.00		1.00	1.00			1.00
Human Resources Assistant	1.00		1.00	1.00			1.00
TOTAL ADMINISTRATIVE SERVICES	50.75	0.00	50.75	50.75	0.00	0.00	50.75

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
ASSESSOR							
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/Receptionist	2.00		2.00	2.00			2.00
Clerk - Personal Property	2.00		2.00	2.00			2.00
Drafter III	1.00		1.00	1.00			1.00
Drafter II	1.00		1.00	1.00			1.00
Drafter I	0.00		0.00	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
TOTAL ASSESSOR	30.00	0.00	30.00	30.00	0.00	0.00	30.00
AUDITOR							
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
Coordinator	1.00		1.00	1.00			1.00
Clerk III	7.50		7.50	7.50			7.50
Elections							
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
TOTAL AUDITOR	18.00	0.00	18.00	15.00	3.00	0.00	18.00

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
COOPERATIVE EXTENSION							
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
TOTAL COOPERATIVE EXTENSION	6.79	0.00	6.79	2.79	4.00	0.00	6.79
COUNTY COUNCIL							
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
Council Members	3.50		3.50	3.50			3.50
Secretary Senior	0.60	0.40	1.00	1.00			1.00
Clerk IV	0.00		0.00	0.00			0.00
Clerk Administrative	1.00		1.00	1.00			1.00
TOTAL COUNTY COUNCIL	8.10	0.40	8.50	8.50	0.00	0.00	8.50
COUNTY EXECUTIVE							
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 Administrative	0.50		0.50	0.50			0.50
Non-Departmental							
Watershed Program Analyst		1.00	0.00			1.00	1.00
TOTAL COUNTY EXECUTIVE	4.50	1.00	5.50	4.50	0.00	1.00	5.50

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
DISTRICT COURT PROBATION							
Director	1.00		1.00	1.00			1.00
Probation Officer II	8.00		8.00	8.00			8.00
Probation Officer I	0.40		0.40	0.40			0.40
Aide Administrative	1.00		1.00	1.00			1.00
Clerk IV			0.00	1.00			1.00
Clerk III	3.00		3.00	2.00			2.00
TOTAL DISTRICT COURT PROBATION	13.40	0.00	13.40	13.40	0.00	0.00	13.40
DISTRICT COURT							
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
Account 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
TOTAL DISTRICT COURT	15.00	0.00	15.00	15.00	0.00	0.00	15.00

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
HEALTH							
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	1.00		1.00		1.00		1.00
Manager Human Services	1.00		1.00		1.00		1.00
Manager Maternity Case	0.80		0.80		0.80		0.80
Office Administrator	1.00		1.00		1.00		1.00
Supervisor Public Hlth Nurse	3.00		3.00		3.00		3.00
Supervisor Enviro Hlth	2.00		2.00		2.00		2.00
Supervisor Nutrition	1.00		1.00		1.00		1.00
Assistant Administrative	1.00		1.00		1.00		1.00
Assistant Medical	2.50		2.50		2.50		2.50
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	16.55		16.55		17.55		17.55
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	1.00		1.00		1.00		1.00
Nurse Practitioner	1.20		1.20		1.20		1.20
Nurse Registered	1.00		1.00		1.00		1.00
Nurse Public Health	11.25		11.25		11.25		11.25
Worker Registered Social	1.60		1.60		1.60		1.60
Specialist II Enviro Hlth	6.00	1.00	7.00		6.00		6.00
Specialist I Enviro Hlth	4.00		4.00		2.50	0.50	3.00
Specialist I Enviro Hlth Water			0.00		1.00		1.00
Technician II Enviro Health			0.00		1.00		1.00
Nutritionist	2.40		2.40		2.40		2.40
Account Clerk I	3.00		3.00		3.00		3.00
WIC Certifier	3.00		3.00		3.00		3.00
Specialist Developmental Disabilities Program	0.50		0.50			0.50	0.50
Specialist Mental Health Program	0.50		0.50		0.50		0.50
Specialist Substance Abuse Program	0.50		0.50			0.50	0.50
Specialist I Substance Abuse	1.00		1.00		1.00		1.00
Coordinator Substance Abuse Prevention	1.00		1.00			1.00	1.00
TOTAL HEALTH	77.40	1.00	78.40	0.00	76.90	2.50	79.40

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
HEARING EXAMINER							
Coordinator	1.00		1.00	1.00			1.00
TOTAL HEARING EXAMINER	1.00	0.00	1.00	1.00	0.00	0.00	1.00
JAIL							
<u>Courthouse Jail</u>							
Corrections Officer - Chief	1.00		1.00	1.00			1.00
Corrections Lieutenant	1.00		1.00	1.00			1.00
Corrections Sergeant	5.00		5.00	6.00			6.00
Corrections Officer	35.00		35.00	34.00			34.00
Coordinator Administrative	1.00		1.00	1.00			1.00
Cook	2.00		2.00	2.00			2.00
Manager Food Service	1.00		1.00	1.00			1.00
Specialist Records (Civil)	3.00		2.00	2.00			2.00
Account Clerk (Civil)			1.00	1.00			1.00
<u>Alternative Corrections</u>							
Corrections Sergeant	1.00		1.00	1.00			1.00
Corrections Officer	3.00	1.00	4.00	4.00			4.00
Specialist Records (Civil)		1.00	1.00	1.00			1.00
Crew Supervisor		1.00	0.00			1.00	1.00
TOTAL JAIL	53.00	3.00	56.00	55.00	0.00	1.00	56.00
JUVENILE COURT/DETENTION							
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
Clerk		1.00	1.00			1.00	1.00
Community/ Court Liason		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	2.00		2.00	2.00			2.00
Secretary II - Legal	2.00		2.00	1.00		1.00	2.00
Secretary I - Legal		1.00	0.00			1.00	1.00
Probation Officer III	1.00		1.00	1.00			1.00
Probation Officer II	7.00		7.00	4.00		3.00	7.00
Probation Officer I	3.00	2.00	5.00	2.00		3.00	5.00
Specialist Education/ Vocational	1.00	-0.25	0.75			0.75	0.75
Instructor/Student Monitor Vocational	0.00	0.75	0.75			0.75	0.75
Supervisor Detention	1.00		1.00	1.00			1.00
Juvenile Detention Officer III	4.00		4.00	4.00			4.00
Juvenile Detention Officer II	9.00		9.00	9.00			9.00
Juvenile Detention Officer I	4.00		4.00	4.00			4.00
Work Crew	0.00		0.00	1.00			1.00
TOTAL JUVENILE COURT/DETENTION	41.00	5.50	46.50	35.00	0.00	12.50	47.50

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
PARKS & RECREATION							
<u>Administration</u>							
Director	1.00		1.00	1.00			1.00
Accountant II	1.00		1.00	1.00			1.00
Coordinator Purchasing	1.00		1.00	1.00			1.00
Secretary Administrative	1.00		1.00	1.00			1.00
<u>Cultural Arts Program</u>							
Coordinator Recreation & Arts	1.00		1.00	1.00			1.00
<u>Senior Citizen's Program</u>							
Manager IV Senior Center			0.00	2.00			2.00
Manager III Senior Center	2.00		2.00	1.00			1.00
Manager II Senior Center	1.00		1.00	0.00			0.00
Secretary Division	1.00		1.00	1.00			1.00
Maintenance Worker I	1.00		1.00	1.00			1.00
Coordinator Facilities	1.00		1.00	1.00			1.00
Supervisor Rec & Senior Svs	1.00		1.00	1.00			1.00
<u>Park Facilities</u>							
Supervisor Park Operations	1.00		1.00	1.00			1.00
Manager III Park	4.00		4.00	4.00			4.00
Manager II Park	3.00		3.00	3.00			3.00
Horticulturist	1.00		1.00	1.00			1.00
Supervisor III Maint/Constr	1.00		1.00	1.00			1.00
Coordinator Outside Maintenance	2.00		2.00	2.00			2.00
Operator Lead - Equipment	1.00		1.00	1.00			1.00
Operator Maint/Constr Equipment	1.00		1.00	1.00			1.00
Repair/Maint III	1.00		1.00	1.00			1.00
Carpenter Repair/Maint III	1.00		1.00	1.00			1.00
Maintenance Worker III	1.00		1.00	1.00			1.00
Maintenance Worker I	1.75		1.75	1.75			1.75
Clerk II	0.80		0.80	0.80			0.80
<u>Outdoor Recreation</u>							
Coordinator Outdoor	1.00		1.00	1.00			1.00
TOTAL PARKS & RECREATION	32.55	0.00	32.55	32.55	0.00	0.00	32.55

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
PLANNING & DEVELOP. SVCS.							
<u>Administration</u>							
Director	1.00		1.00	1.00			1.00
Administrative Aide	1.00		1.00	1.00			1.00
<u>Planning</u>							
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
<u>Building Services</u>							
Manager Division	1.00		1.00	1.00			1.00
Inspector III Public Svcs	1.00		1.00	1.00			1.00
Inspector II Public Svcs	3.00		3.00	3.00			3.00
Inspector II Public Svcs-Fire	1.00		1.00	1.00			1.00
Marshall Deputy Fire	1.00		1.00	1.00			1.00
Examiner IV Plans	1.00		1.00	1.00			1.00
Examiner II Plans	1.00		1.00	1.00			1.00
Permit Coordinator	1.00		1.00	1.00			1.00
Clerk III	2.00		2.00	2.00			2.00
<u>Land Use</u>							
Manager Division	1.00		1.00	1.00			1.00
Specialist Natural Resources - Senior			0.00	1.00			1.00
Specialist Natural Resources	2.00		2.00	1.00			1.00
Specialist Senior Land Use	3.00		3.00	3.00			3.00
Specialist II Land Use	2.00	1.00	3.00	3.00			3.00
Specialist I Land Use	2.00	1.00	3.00	3.00			3.00
Technician Land Use	1.00		1.00	1.00			1.00
Technician Records	1.00		1.00	1.00			1.00
Inspector Development	1.00		1.00	1.00			1.00
Clerk Permit/Land Use	2.00		2.00	2.00			2.00
Clerk III	3.75		3.75	3.75			3.75
TOTAL PLANNING & DEVELOPMENT SERVICES	42.75	2.00	44.75	44.75	0.00	0.00	44.75

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
PROSECUTING ATTORNEY							
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	4.00		4.00	2.00		2.00	4.00
Deputy II PA Exempt	1.00						
Deputy PA Assistant Chief	1.00		1.00	1.00			1.00
Deputy Senior	7.00		7.00	5.00	2.00	1.00	8.00
Deputy II	3.00		3.00	1.00			1.00
Deputy I	1.00	2.00	3.00	1.00		2.00	3.00
Secretary III Legal	7.00		7.00	4.00		3.00	7.00
Secretary II Legal	0.00		0.00	2.00			2.00
Secretary I Legal	2.00	1.00	3.00	2.00		1.00	3.00
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
<u>Victim Witness</u>							
Coordinator Victim Witness	1.00		1.00	1.00			1.00
Secretary III Legal	1.00		1.00			1.00	1.00
Specialist Sexual Assault	1.00		1.00		1.00		1.00
Specialist Domestic Violence	1.00		1.00		1.00		1.00
<u>Law Library</u>							
Librarian	0.50		0.50	0.50			0.50
TOTAL PROSECUTING ATTORNEY	42.50	3.00	45.50	24.50	7.00	14.00	45.50
PUBLIC DEFENDER							
Public Defender	1.00		1.00	1.00			1.00
Deputy Chief	1.00		1.00	1.00			1.00
Deputy Senior	2.00		2.00	5.00			5.00
Deputy II	5.00		5.00	1.00			1.00
Deputy I	1.00		1.00	3.00			3.00
Administrator Office	1.00		1.00	1.00			1.00
Investigator - Senior			0.00	1.00			1.00
Investigator	3.00		3.00	3.00			3.00
Secretary III - Legal	4.00		4.00	5.00			5.00
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
TOTAL PUBLIC DEFENDER	22.00	0.00	22.00	25.00	0.00	0.00	25.00

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
PUBLIC WORKS							
<u>Administration/Accounting</u>							
Director	1.00		1.00	1.00			1.00
Director Assistant/Administration			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
Secretary Administrative	1.00		1.00	1.00			1.00
Specialist Safety/Training Clerk II	1.00		1.00	1.00			1.00
	1.00		1.00	1.50			1.50
Accountant Senior	1.00		1.00	1.00			1.00
<u>Engineering Administration</u>							
Director Assistant/Deputy County Eng	1.00		1.00	1.00			1.00
Engineer Design	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 III	1.00		1.00	1.00			1.00
Assistant Records	1.00		1.00	1.00			1.00
<u>Engineering/Design/Const/Survey</u>							
Manager Engineer. Svcs.	1.00		1.00		1.00		1.00
Engineer Design Senior	0.50		0.50		0.50		0.50
Engineer	3.50		3.50		3.50		3.50
Technician Eng IV	4.00		4.00		4.00		4.00
Technician Eng III	3.00		3.00		3.00		3.00
Technician Eng II	3.00		3.00		3.00		3.00
<u>Engineering/Traffic & Development</u>							
Manager Traffic & Dev. Engineer	1.00		1.00	1.00			1.00
Engineer			0.00	1.00			1.00
Engineer II	1.00		1.00	1.00			1.00
Technician Eng IV	4.00		4.00	4.00			4.00
Technician Eng III	1.00		1.00	1.00			1.00
Technician Eng II	3.00		3.00	3.00			3.00
Technician Eng I Road Addressing	1.00		1.00	1.00			1.00
<u>Engineering River & Flood</u>							
Engineer Special Projects Manager	1.00		1.00		1.00		1.00
Engineer	1.00		1.00		1.00		1.00
Technician Eng III	1.00		1.00		1.00		1.00
Clerk IV	1.00		1.00		1.00		1.00
<u>Maintenance & Operations</u>							
Assistant Director/Operations	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
SW II/Technician Sign	2.00		2.00	2.00			2.00
Operator Heavy Equip.	9.00		9.00	9.00			9.00
Service Worker III	24.00		24.00	24.00			24.00
Service Worker II	13.00		13.00	13.00			13.00
Service Worker I	6.00		6.00	6.00			6.00
Secretary Administrative	1.00		1.00	1.00			1.00

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
Clerk III	2.00		2.00	2.00			2.00
SW II Coordinator Outside Maint.	1.00		1.00	1.00			1.00
<u>Weed Board</u>							
Coordinator Weed Control	0.50		0.50	0.50			0.50
Inspector Weed Compliance	1.00		1.00	1.00			1.00
<u>Ferry</u>							
Senior Master	1.00		1.00	1.00			1.00
Master	1.00		1.00	1.00			1.00
Master Engineer	1.00		1.00	1.00			1.00
Purser/ Deckhand	3.00		3.00	3.00			3.00
Deckhand	3.00		3.00	3.00			3.00
<u>Solid Waste</u>							
Division Secretary	1.00		1.00		1.00		1.00
Solid Waste Specialist	0.50		0.50		1.00		1.00
<u>Equipment Rental</u>							
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	6.00			6.00
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	0.00			0.00
Agent Assistant Purchasing	1.00		1.00	1.00			1.00
Assistant Purchasing	2.00		2.00	3.00			3.00
Clerk III	1.00		1.00	0.00			0.00
Clerk II			0.00	0.50			0.50
TOTAL PUBLIC WORKS	139.50	0.00	139.50	121.00	21.00	0.00	142.00

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
SHERIFF							
<u>Sheriff Administration</u>							
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
Lieutenant	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
<u>Investigations</u>							
Lieutenant	1.00		1.00	1.00			1.00
Sergeant	2.00		2.00	2.00			2.00
Deputy	5.00		5.00	5.00			5.00
Manager Records/ ID	1.00		1.00	1.00			1.00
Technician ID	3.00		3.00	3.00			3.00
Clerical/Warrants			0.00	1.00			1.00
Secretary Civil	3.00		3.00	3.00			3.00
<u>Patrol</u>							
Sergeant	6.00		6.00	5.00	1.00		6.00
Deputy	44.00	2.00	46.00	37.00	9.00		46.00
<u>Emergency Management</u>							
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
TOTAL SHERIFF	78.00	2.00	80.00	68.00	10.00	3.00	81.00
SUPERIOR COURT/CLERK							
<u>Superior Court</u>							
Judges	3.00		3.00		3.00		3.00
Administrator Court	1.00		1.00	1.00			1.00
Commissioners Court	2.00	0.62	2.62	1.00	1.00	0.62	2.62
Reporters Court	3.00		3.00	3.00			3.00
<u>Assigned Counsel</u>							
Coordinator Assigned Counsel	1.00		1.00		1.00		1.00
Clerk III	1.00		1.00	1.00			1.00
<u>Superior Court Clerk</u>							
Clerk Chief Deputy	1.00		1.00		1.00		1.00
Clerk Senior Court	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	0.40	7.00	7.00	3.00		10.00
Clerk IV	1.00		1.00	1.00			1.00
Clerk III	1.00		1.00	1.00			1.00
Accountant I	1.00		1.00	1.00			1.00
<u>Family Court Services</u>							
Facilitator Family Law Court	1.00		1.00			1.00	1.00
TOTAL SUPERIOR COURT/CLERK	25.60	1.02	26.62	18.00	10.00	1.62	29.62

Exhibit B - AUTHORIZED POSITIONS - 1999 Budget

	1998	1998(S)	Adjusted 1998	County Funded 1999	Partially County Funded 1999	Externally Funded 1999	1999
TREASURER							
Treasurer	1.00		1.00	0.75		0.25	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
Deputy I Sales Tax			0.00	1.00			1.00
Administrator Cash Management	1.00		1.00		0.25	0.75	1.00
Accountant II	1.00		1.00	1.00			1.00
Officer Investment	1.00		1.00	0.50		0.50	1.00
Manager Office	1.00		1.00	1.00			1.00
Clerk IV	1.00		1.00	1.00			1.00
Clerk/Receptionist	2.00		2.00	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
TOTAL TREASURER	14.50	0.00	14.50	13.75	0.25	1.50	15.50
COUNTY TOTAL STAFFING	716.34	18.92	735.26	578.49	132.15	37.12	747.76