

WHATCOM COUNTY COUNCIL AGENDA BILL

NO. 99-429

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator: Executive	R	10/18/1999	RECEIVED OCT 19 1999 WHATCOM COUNTY COUNCIL	10/26/99	Introduction
Division Head:				11-9-99	Hearing & Finance
Dept. Head:				11/23/99	FINANCE & HEARING C
Prosecutor	Dmg	10/18/99			
Purchasing/Budget:	BB	10/18/99			
Executive:	PH	10-18-99			

SUBJECT:
Adoption of Whatcom County 2000 Budget.

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

SEPA review required? () Yes (x) NO	Should Clerk schedule a hearing? () Yes () NO
SEPA review completed? () Yes () NO	Requested Date:

SUMMARY STATEMENT:
The proposed budget ordinance adopts the Whatcom County 2000 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	Dewey Desler, Francine Kincaid
Health	
Hearing Examiner	
Jail	
Juvenile	
Parks	
Planning	
Prosecutor	
Public Works	
Sheriff	
Superior Court	
Treasurer	
Other	

COUNCIL ACTION TAKEN:

1999 - 429 10/21/99: Discussed in Finance Committee
 10/26/99: Introduced
 11/9/99: Held in Committee - Public Hearing held open to 11/23
 11/23/99: Amended and adopted 5-2, Brenner, Brown opposed, Ord. #99-084

Related County Contract #:

Related File Numbers:

Ordinance or Resolution Number (this item): **ORD.#99-084**

INTRODUCED BY: Consent
PROPOSED BY: County Executive
DATE: October 26, 1999

ORDINANCE NO. 99-084
AN ORDINANCE IN THE MATTER OF
THE ADOPTION OF THE FINAL BUDGET OF
WHATCOM COUNTY FOR THE YEAR 2000
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 2000; and,

WHEREAS, following the completion of the Preliminary Budget, which was presented to the Council on October 18, 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 2000; 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 2000:

<u>FUND/DEPT.</u>	<u>2000 Appropriation</u>
GENERAL FUND	
Assessor	1,765,757
Auditor	777,373
Council	538,379
Executive	389,227
Planning & Development	2,869,223
Treasurer	1,076,012
Sheriff	6,845,019
Jail	5,687,378
District Court	1,022,042
District Court Probation	854,141
Hearing Examiner	134,652
Juvenile Administration	3,319,602
Prosecuting Attorney	3,068,708
Public Defender	1,774,275
Superior Court/Clerk	2,577,773
Cooperative Extension	440,730
Non-Departmental	5,791,786
Parks and Recreation	2,793,489
Public Health	8,512,359
TOTAL GENERAL FUND	50,237,925

OTHER FUNDS

County Road	28,071,571
Election Reserve	789,476
Veteran's Relief	130,428
Whatcom County Convention Center	111,000
Victim/Witness Assistance	101,656
C.E.R.B.	177,832
Community Development	5,000
Flood Control Zone District	5,496,078
Flood Sub-Zones	47,000
Auditor's O & M	32,350
Emergency Management	245,770
Conservation Futures	75,000
Lake Management District #1	5,000
Sewer Fund	13,005
Road Improvement Districts	25,623
Drug Fund	495,817
G.O. Bond Debt Service	2,160,399
RID Debt Service Fund	244,332
R.E.E.T.	672,983
LRID #10 Construction Fund	8,674
Parks Improvement Levy	50,000
Solid Waste Management	1,028,232
Equipment Rental & Revolving	6,511,667
Administrative Services	9,263,555
Water Resources Fund	1,579,315
TOTAL OTHER FUNDS	57,341,763
TOTAL APPROPRIATION	107,579,688

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 2000 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 2000:

(A) This department/fund level appropriation is based upon the backup detail budget, as attached, and as contained in the document titled Whatcom County 2000 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 2000 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 2000. 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 23 day of November, 1999.

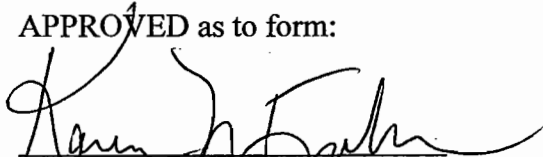
ATTEST:


Dana Brown-Davis, Council Clerk

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON


Marlene Dawson, Chair

APPROVED as to form:


Civil Deputy Prosecutor

Approved Denied


Pete Kremen, Executive

Date: 12/2/99

Exhibit B - Authorized Positions

	1999	1999 (S)	Adjusted 1999	County Funded 2000	Partially County Funded 2000	Externally Funded 2000	2000
ADMINISTRATIVE SERVICES							
<u>Administration</u>							
Assistant Administrative	1.00		1.00	1.00			1.00
Clerk Grant Writing				0.50			0.50
<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	0.00			-
Maintenance Electrician	1.00		1.00	1.00			1.00
Carpenter/Repair Maintenance	1.00		1.00	1.00			1.00
Assistant Facilities Maintenance	1.00		1.00	1.00			1.00
Facilities Assistant	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	9.00		9.00	9.00			9.00
<u>Information Services</u>							
Manager Information Services	1.00		1.00	1.00			1.00
Supervisor Information Services				1.00			1.00
Programmer/ Analyst	1.00		1.00	1.00			1.00
Analyst/Prog. - Systems	1.00		1.00				-
Technician I PC/LAN	2.00		2.00	2.00			2.00
Technician II PC/LAN	-		-				-
Technician III PC/LAN	3.00		3.00	3.00			3.00
Software Specialist II				0.50			0.50
Administrator Web Site	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	-	50.75	51.25	0.00	0.00	51.25
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 Property Data	1.00		1.00	1.00			1.00
Secretary Administrative	1.00		1.00	1.00			1.00
Clerk Supervising				1.00			1.00
Clerk IV	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	-		-				-
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	-	30.00	30.00	0.00	0.00	30.00

Exhibit B - Authorized Positions

	1999	1999 (\$)	Adjusted 1999	County Funded 2000	Partially County Funded 2000	Externally Funded 2000	2000
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	1.00			1.00
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	7.00			7.00
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	2.00			2.00
TOTAL AUDITOR	18.00	-	18.00	18.00	0.00	0.00	18.00
COOPERATIVE EXTENSION							
Chairman/ Extension Agent	1.00		1.00	1.00			1.00
Agent Extension	3.00		3.00	3.00			3.00
Program Specialist	-	1.00	1.00	1.00			1.00
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	1.00	7.79	7.79	0.00	0.00	7.79
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	1.00		1.00	1.00			1.00
Clerk IV	-		-	-			-
Clerk Administrative	1.00		1.00	1.00			1.00
TOTAL COUNTY COUNCIL	8.50	-	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		-	-			-
TOTAL COUNTY EXECUTIVE	5.50	-	5.50	4.50	0.00	0.00	4.50
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	1.00		1.00	1.00			1.00
Clerk III	2.00		2.00	2.00			2.00
TOTAL DISTRICT COURT PROBATION	13.40	-	13.40	13.40	0.00	0.00	13.40

Exhibit B - Authorized Positions

	1999	1999 (\$)	Adjusted 1999	County Funded 2000	Partially County Funded 2000	Externally Funded 2000	2000
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				-
Clerk Supervising	2.00		2.00	2.00			2.00
Account Clerk II	1.00		1.00	2.00			2.00
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	-	15.00	15.00	0.00	0.00	15.00
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	17.55		17.55	1.00	16.55		17.55
Clerk/Typist III	2.00		2.00	1.00	1.00		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		4.00		4.00
Specialist I Enviro Hlth	3.00		3.00		5.00	1.00	6.00
Specialist I Enviro Hlth Water	1.00		1.00		1.00		1.00
Technician II Enviro Health	1.00		1.00		1.00		1.00
Nutritionist	2.40		2.40		2.40		2.40
Account Clerk I	3.00		3.00		3.00		3.00
Clerk/ Reception						0.20	0.20
WIC Certifier	3.00		3.00		3.00		3.00
Specialist Develop.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	79.40	1.00	80.40	3.00	72.90	4.70	80.60
HEARING EXAMINER							
Coordinator	1.00		1.00	1.00			1.00
TOTAL HEARING EXAMINER	1.00	-	1.00	1.00	0.00	0.00	1.00

Exhibit B - Authorized Positions

	1999	1999 (S)	Adjusted 1999	County Funded 2000	Partially County Funded 2000	Externally Funded 2000	2000
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	6.00		6.00	6.00			6.00
Corrections Officer	34.00	1.00	35.00	35.00			35.00
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)	2.00		2.00	2.00			2.00
Account Clerk (Civil)	1.00		1.00	1.00			1.00
<u>Alternative Corrections</u>							
Corrections Sergeant	1.00		1.00	1.00			1.00
Corrections Officer	4.00		4.00	4.00			4.00
Specialist Records (Civil)	1.00		1.00	1.00			1.00
Crew Work Coordinator				2.00			2.00
Crew Supervisor	1.00	1.00	-				-
TOTAL JAIL	56.00	2.00	58.00	58.00	0.00	0.00	58.00
JUVENILE COURT/DETENTION							
Director	1.00		1.00				
Administrator Juvenile Court				1.00			1.00
Assistant Director	1.00		1.00	1.00			1.00
Assistant Administrative	1.00		1.00				-
Assistant Administrative II				1.00			1.00
Case Aide/ Monitor	1.00		1.00	0.65		0.35	1.00
Clerk/Receptionist	1.00		1.00	1.00			1.00
Clerk Account IV				1.00			1.00
Clerk	1.00		1.00				-
Clerk III				1.00			1.00
Community/ Court Liason	1.00		1.00				-
Coordinator	1.00		1.00	2.00			2.00
Coordinator Accounting/Victim Asst.	1.00		1.00				-
Secretary III - Legal	2.00		2.00	2.50		0.50	3.00
Secretary II - Legal	2.00		2.00	1.00			1.00
Secretary I - Legal	1.00		-	1.00			1.00
Probation Officer III	1.00		1.00	0.95		0.55	1.50
Probation Officer II	7.00		7.00	6.50		1.00	7.50
Probation Officer I	5.00		5.00	2.00		1.00	3.00
Specialist Education/ Vocational	0.75		0.75	0.34		0.41	0.75
Instructor/Student Monitor Vocational	0.75		0.75			0.75	0.75
Supervisor Detention	1.00		1.00				-
Manager Detention				1.00			1.00
Juvenile Detention Officer III	4.00		4.00	4.00			4.00
Juvenile Detention Officer II	9.00		9.00	7.00			7.00
Juvenile Detention Officer I	4.00		4.00	6.00			6.00
Worker Outside				1.00			1.00
Work Crew	1.00		1.00				-
TOTAL JUVENILE COURT/DETENTION	47.50	-	47.50	41.94	-	4.56	46.50

Exhibit B - Authorized Positions

	1999	1999 (S)	Adjusted 1999	County Funded 2000	Partially County Funded 2000	Externally Funded 2000	2000
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				1.60			1.60
Coordinator Purchasing	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	2.00		-				-
Manager III Senior Center	1.00		1.00	2.00			2.00
Manager II Senior Center	-		-	1.00			1.00
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				-
Operator Maint/Constr Equipment	1.00		1.00	2.00			2.00
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
Coordinator Program		0.60					
TOTAL PARKS & RECREATION	32.55	0.60	33.15	33.15	0.00	0.00	33.15

Exhibit B - Authorized Positions

	1999	1999 (\$)	Adjusted 1999	County Funded 2000	Partially County Funded 2000	Externally Funded 2000	2000
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
Specialist Senior GIS				1.00			1.00
Specialist II GIS				1.00			1.00
<u>Planning</u>							
Manager Division	1.00		1.00	1.00			1.00
Resources Planner				1.00			1.00
Water Resources Planner	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				-
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 Svs	1.00		1.00	1.00			1.00
Inspector II Public Svs	3.00		3.00	4.00			4.00
Inspector II Public Svs-Fire	1.00		1.00				-
Marshall Deputy Fire	1.00		1.00	1.00			1.00
Examiner IV Plans	1.00		1.00	2.00			2.00
Examiner II Plans	1.00		1.00				-
Examiner I Plans				1.00			1.00
Permit Coordinator	1.00		1.00	1.00			1.00
Clerk III	2.00		2.00	4.00			4.00
<u>Land Use</u>							
Manager Division	1.00		1.00	1.00			1.00
Specialist Natural Resources - Senior	1.00		-	1.00			1.00
Specialist Natural Resources	1.00		1.00	1.00			1.00
Specialist Senior Land Use	3.00		3.00	3.00			3.00
Specialist II Land Use	3.00		3.00	4.00			4.00
Specialist I Land Use	3.00		3.00	2.00			2.00
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	1.75			1.75
TOTAL PLANNING & DEVELOPMENT SERVICES	44.75	-	44.75	45.75	0.00	0.00	45.75

Exhibit B - Authorized Positions

	1999	1999 (\$)	Adjusted 1999	County Funded 2000	Partially County Funded 2000	Externally Funded 2000	2000
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	3.00			3.00
Deputy II PA Exempt							-
Deputy PA Assistant Chief	1.00		1.00				-
Deputy Pros Crim Asst Chief				1.00			1.00
Deputy Senior	8.00		8.00	8.00		1.00	9.00
Deputy II	1.00		1.00			1.00	1.00
Deputy I	3.00		3.00	2.00			2.00
Secretary III Legal	7.00		7.00	5.00		3.00	8.00
Secretary II Legal	2.00		2.00	3.00			3.00
Secretary I Legal	3.00		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		2.00		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
Victim Witness							-
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
HTDA Funding							-
Deputy II						1.00	1.00
Secretary II Legal						1.00	1.00
Law Library							-
Librarian	0.50		0.50		0.50		0.50
TOTAL PROSECUTING ATTORNEY	45.50	-	45.50	31.00	4.50	10.00	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	5.00		5.00	2.00			2.00
Deputy II	1.00		1.00	2.00			2.00
Deputy I	3.00		3.00	5.00			5.00
Administrator Office	1.00		1.00	1.00			1.00
Investigator - Senior	1.00		-	1.00			1.00
Investigator	3.00		3.00	3.00			3.00
Secretary III - Legal	5.00		5.00	4.00			4.00
Secretary II - Legal				1.00			1.00
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	25.00	-	25.00	25.00	0.00	0.00	25.00

Exhibit B - Authorized Positions

	1999	1999 (\$)	Adjusted 1999	County Funded 2000	Partially County Funded 2000	Externally Funded 2000	2000
PUBLIC WORKS							
<u>Administration/Accounting</u>							
Director	1.00		1.00	1.00			1.00
Director Assistant				1.00			1.00
Director Assistant/Administration	1.00		1.00				-
Engineer					1.00		1.00
Manager Special Projects					1.00		1.00
Administrator Office				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	1.00		1.00	1.00			1.00
Technician Eng III					1.00		1.00
Clerk II	1.50		1.50	1.50			1.50
Clerk IV					1.00		1.00
Accountant Senior	1.00		1.00				-
<u>Engineering Administration</u>							
Director Assistant/Deputy County Eng	1.00		1.00				-
Director Assistant				1.00			1.00
Engineer Design	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	1.00	3.50		4.50
Technician Eng IV	4.00		4.00		4.00		4.00
Technician Eng III	3.00		3.00		4.00		4.00
Technician Eng II	3.00		3.00		2.00		2.00
<u>Engineering/Traffic & Development</u>							
Manager Traffic & Dev. Engineer	1.00		1.00	1.00			1.00
Engineer	1.00		1.00	1.00			1.00
Engineer Senior				1.00			1.00
Engineer II	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
Coordinator				1.00			1.00
Technician Eng I Road Addressing	1.00		1.00				-
<u>Engineering River & Flood</u>							
Engineer Special Projects Manager	1.00		1.00				-
Engineer	1.00		1.00				-
Technician Eng III	1.00		1.00				-
Clerk IV	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
Technician Sign				2.00			2.00
SW II/Technician Sign	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
Clerk III	2.00		2.00	2.00			2.00
Coordinator Outside Worker				1.00			1.00
SW II Coordinator Outside Maint.	1.00		1.00				-
<u>Weed Board</u>							
Coordinator Weed Control	0.50		0.50	1.00			1.00
Inspector Weed Compliance	1.00		1.00	1.00			1.00

Exhibit B - Authorized Positions

	1999	1999 (\$)	Adjusted 1999	County Funded 2000	Partially County Funded 2000	Externally Funded 2000	2000
Ferry							-
Senior Master	1.00		1.00	1.00			1.00
Master	1.00		1.00	1.00			1.00
Master Engineer	1.00		1.00	1.00			1.00
Purser/ Deckhand	3.00		3.00	3.00			3.00
Deckhand	3.00		3.00	3.00			3.00
Solid Waste							-
Division Secretary	1.00		1.00		1.00		1.00
Solid Waste Specialist	1.00		1.00		1.00		1.00
Equipment Rental							-
Manager ER & R	1.00		1.00	1.00			1.00
Leader Shop Crew	1.00		1.00	1.00			1.00
Mechanic Head				1.00			1.00
Mechanic Heavy Duty	6.00		6.00	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	-		-				-
Agent Assistant Purchasing	1.00		1.00	1.00			1.00
Assistant Purchasing	3.00		3.00	3.00			3.00
Clerk III	-		-				-
Clerk II	0.50		0.50	0.50			0.50
Water Resources							-
Manager Water Resource		1.00	1.00		1.00		1.00
Secretary Senior		1.00	1.00		1.00		1.00
Program Specialist					1.00		1.00
Planner II					1.00		1.00
Planner Resources					1.00		1.00
Watershed Planner		1.00	1.00				-
Coordinator ESA		1.00	1.00				-
TOTAL PUBLIC WORKS	142.00	4.00	146.00	121.50	26.00	0.00	147.50
SHERIFF							
Sheriff Administration							
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				-
Deputy Chief Civil				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
Investigations							
Lieutenant	1.00		1.00	1.00			1.00
Sergeant	2.00		2.00	1.00		1.00	2.00
Deputy	5.00	1.00	6.00	4.00		2.00	6.00
Manager Records/ ID	1.00		1.00	1.00			1.00
Technician ID	3.00		3.00	3.00			3.00
Clerical/Warrants	1.00		-				-
Secretary Civil	3.00		3.00	4.00			4.00
Patrol							
Sergeant	6.00		6.00	5.00		1.00	6.00
Deputy	46.00		46.00	37.00	3.00	6.00	46.00
Emergency Management							
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	81.00	1.00	82.00	69.00	3.00	10.00	82.00

Exhibit B - Authorized Positions

	1999	1999 (S)	Adjusted 1999	County Funded 2000	Partially County Funded 2000	Externally Funded 2000	2000
SUPERIOR COURT/CLERK							
Superior Court							
Judges	3.00		3.00		3.00		3.00
Administrator Court	1.00		1.00	1.00			1.00
Commissioners Court	2.62	0.38	3.00		3.00		3.00
Reporters Court	3.00		3.00	3.00			3.00
Assigned Counsel							
Coordinator Assigned Counsel	1.00		1.00	1.00			1.00
Clerk III	1.00		1.00	1.00			1.00
Superior Court Clerk							
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	10.00		10.00	7.00	2.00	1.00	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
Family Court Services							
Facilitator Family Law Court	1.00		1.00			1.00	1.00
TOTAL SUPERIOR COURT/CLERK	29.62	0.38	30.00	19.00	9.00	2.00	30.00
TREASURER							
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	2.00			2.00
Deputy I Revenue	2.00		2.00	2.00			2.00
Deputy I Sales Tax	1.00		-				-
Administrator Cash Management	1.00		1.00		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/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	15.50	-	15.50	12.50	3.00	0.00	15.50
COUNTY TOTAL STAFFING	747.76	9.98	757.74	609.28	118.40	31.26	758.94