

**WHATCOM COUNTY COUNCIL AGENDA BILL**

NO. \_ 2006-263B

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:		10/04/06	<b>RECEIVED</b>  <b>OCT 17 2006</b>  <b>WHATCOM COUNTY COUNCIL</b>	10/19/06	Finance
Division Head:				10/24/06	Finance
Dept. Head:				10/24/06	Introduction
Prosecutor:	RAW	10/27/06		10/26/06	Finance
Purchasing/Budget:	BB	10/17/06			
Executive:	PK	10-17-06			11/8/06

**TITLE OF DOCUMENT:**  
Adoption of Whatcom County 2007-2008 Budget

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

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

**SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:** (If this item is an ordinance or requires a public hearing, you must provide the language for use in the required public notice. Be specific and cite RCW or WCC as appropriate. Be clear in explaining the intent of the action.)

The proposed budget ordinance adopts the Whatcom County 2007-2008 budget and places restrictions on the expenditures of certain funds.

<p><b>COMMITTEE ACTION:</b>                  10/19/06: Depts. presented                  10/24/06: Depts. presented                  11/08/06: Amended and forwarded to Council</p>	<p><b>COUNCIL ACTION:</b>                  10/24/06: Introduced                  11/08/06: Council Amended &amp; Adopted 7-0                  Ord. 2006-054</p>
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Related County Contract #:	Related File Numbers:	Ordinance or Resolution Number: Ord. 2006-054
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Please Note: Once adopted and signed, ordinances and resolutions are available for viewing and printing on the County's website at: [www.co.whatcom.wa.us/council](http://www.co.whatcom.wa.us/council).

INTRODUCED BY: Consent  
PROPOSED BY: County Executive  
DATE: October 24, 2006

**ORDINANCE NO. 2006-054**  
**AN ORDINANCE IN THE MATTER OF**  
**THE ADOPTION OF THE FINAL BUDGET OF**  
**WHATCOM COUNTY FOR THE BIENNIUM 2007-2008**  
**AND RESTRICTING THE EXPENDITURE OF**  
**CERTAIN FUNDS THEREIN**

**WHEREAS**, pursuant to and in conformity with the provisions of the Whatcom County Home Rule Charter, Section 6.10, relating to the County budget process, the Whatcom County Executive did complete and place on file a Preliminary Budget for Whatcom County for the biennium 2007-2008; and,

**WHEREAS**, following the completion of the Preliminary Budget, which was presented to the Council on October 17, 2006, a notice was published in the County's official newspaper; and,

**WHEREAS**, several meetings of the Council's Finance and Personnel Committee took place in the ensuing weeks to analyze the amounts set forth for each department in the budget and to make recommendations for changes; and

**WHEREAS**, the County Council and its Finance and Personnel Committee have analyzed the amounts set forth in the budget in reference to deciding whether the amounts were proper and necessary amounts to be used by the various departments of Whatcom County for the biennium 2007-2008; and

**WHEREAS**, notice was published in the County's official newspaper that the Council would have a hearing to further consider the preliminary budget as presented by the Executive and the recommended changes from the Council Finance and Personnel Committee, together with the Committee's proposed restrictions on the expenditure of certain appropriations, and said public hearing took place.

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council:

**Section I. Adoption of Budget**

The amounts set forth below are adopted as the Whatcom County Budget for the biennium 2007-2008:

**FUND/DEPT.**

<b>GENERAL FUND</b>	<b>2007 Appropriation</b>	<b>2008 Appropriation</b>
Assessor	2,388,917	2,469,848
Auditor	1,154,747	1,201,307
Council	923,313	952,888
Executive	530,773	544,882
Planning & Development	6,693,472	6,742,604
Treasurer	1,291,718	1,310,421
Sheriff	12,109,150	12,494,636
District Court	1,905,681	1,856,772
District Court Probation	1,499,975	1,560,634
Hearing Examiner	159,833	161,904
Juvenile Administration	4,086,155	4,253,075
Prosecuting Attorney	4,899,720	5,107,226
Public Defender	3,500,032	3,641,559
Superior Court/Clerk	3,132,883	3,214,557
County Clerk	1,729,263	1,796,391
Extension	350,308	363,539
Non-Departmental	18,547,830	15,917,909
Parks and Recreation	3,904,414	3,897,466
Public Health	11,938,049	12,066,664
<b>TOTAL GENERAL FUND</b>	<b>80,746,233</b>	<b>79,554,282</b>

<b>Fund No.</b>	<b>OTHER FUNDS</b>	<b>2007 Appropriation</b>	<b>2008 Appropriation</b>
108	County Road	29,615,545	21,344,940
109	Election Reserves	1,240,983	1,304,498
114	Veterans Relief Fund	191,441	196,441
117	Water Resources	641,012	249,606
118	Whatcom County Jail	11,722,546	11,738,671
121	Low-Income Housing Projects	410,000	410,000
122	Homeless Housing	320,000	350,000
130	County Wide E.M.S.	1,378,899	1,700,952
135	WC Trial Court Improvement	8,083	8,083
140	Solid Waste	1,243,025	1,228,566
141	WC Convention Center	227,660	188,660
142	Victim Witness	119,138	122,657
151	Community Development	5,000	5,000
154	Road Improve #1	26,777	27,777
155	Road Improve #2	2,088	2,088
159	Road Improve #7	2,781	2,881
165	WC Drug Fund	798,228	819,467
166	Auditor's O&M	244,002	162,571
167	Emergency Management	378,953	398,365
169	Flood Control Zone	4,542,707	3,678,517
170	Pt. Robert's Fuel Tax	0	0
175	Conservation's Future	75,000	75,000
180	Lake Management	4,850	0
242	1997 Ltd Tax GO & Refund Bond	1,181,490	1,206,303
243	1998 Ltd Tax GO Bond	258,345	257,145
244	2003 Ltd Tax GO & Refund Bond	427,618	430,058
324	REET II	448,070	774,430
326	REET	1,421,432	1,362,476
330	Parks Improvement	111,830	0
332	Public Utilities Improvement Fund	139,237	145,618
444	Ferry System	1,886,438	1,983,466
501	ER&R	10,867,574	10,790,074
507	Administrative Services	19,900,436	20,143,754
16921	Lynden/Everson Sub-Zone	70,000	70,000
16922	Sumas/Nooksack/Everson Sub Zone	70,000	70,000
16923	Acme/Van Zandt Sub-Zone	39,000	21,500
16924	Samish Watershed Sub-Zone	2,878	7,960
	<b>Total Other Funds</b>	<b>90,023,066</b>	<b>81,277,524</b>

**TOTAL APPROPRIATION**

170,769,299

160,831,806

## **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 2007-2008 biennium. These provisions are an integral part of the official budget of Whatcom County and shall be published therewith, and are adopted as the Whatcom County Budget for the 2007-2008 biennium:

(A) This department/fund level appropriation is based upon the backup detail budget, as attached, and as contained in the document titled Whatcom County 2007-2008 Budget, Exhibit A (although labeled as Exhibit A to this ordinance, it is not attached herewith; rather it is kept on permanent file in the Whatcom County Council Office). Authorized Personnel positions cannot be increased during the biennium except by approval of the County Council. Positions approved at less than a full-time equivalent may be increased subject to the availability of funds and the consent of the County Executive, but shall not be considered a permanent change in authorized levels. The monies allocated to Salaries and Wages, Personnel Benefits and Capital Outlay can be transferred only with the prior approval of the County Executive.

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

(C) Appropriation authority for any budgeted personnel position which becomes vacant during 2007-2008 shall continue unless the Council by motion identifies the position as one in need of review.

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

(E) The administrators of the Veterans' Relief Fund shall be allotted no more than 8.33% of the total non-capital annual appropriations each month during 2007 and 2008. Any unencumbered appropriation authority of less than the 8.33% allotment may be carried forward and expended in subsequent months.

(F) Administration of the budget is the responsibility of the County Executive and therefore the County Executive is authorized to manage County budgets by transferring appropriation authority between departments within the General Fund.

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

(H) No appropriated funds may be expended for regular staffing except for those positions specifically identified in Exhibit B, Authorized Positions.

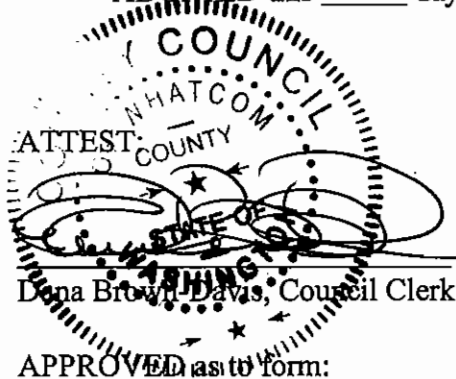
(I) \$1,000,000 of the adopted Undesignated Ending Fund Balance as provided for in this ordinance shall be maintained in a Rainy Day Reserve Account, and such monies shall only be

appropriated upon a two-thirds affirmative vote of the entire County Council. In administering this Rainy Day Reserve Fund:

- (1) The County Treasurer shall be empowered to use the Rainy Day Reserve Fund to manage the cash flow needs of all County Funds by making short-term loans (less than six months) without interest, and without the need to get Council/Executive permissions.
- (2) Longer term loans (more than six months) can be made to other funds, but only with County Council approval.
- (3) Any investment income earned as a result of the Rainy Day Reserve Fund shall be credited to the General Fund general revenues.


**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 8 day of November, 2006.

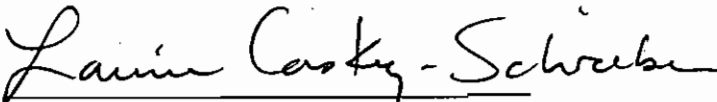


Dona Brown-Davis, Council Clerk


APPROVED as to form:

  
Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

  
Laurie Caskey-Schreiber, Council Chair

Approved  Denied

  
Pete Kremen, Executive

Date: 11-22-06

## Exhibit B - Authorized Positions

	2005-2006 Final Budget	2005-2006 Suppl's & Adjustments	Adjusted 2005-2006	2007 Additions/ Adjustments	2007 Totals	2008 Adjustments	2008 Totals
<b>ADMINISTRATIVE SERVICES</b>							
<b><u>Administration</u></b>							
Administrative Supervisor	0.00	1.00	1.00		1.00		1.00
Administrative Assistant	1.00	(1.00)	0.00		0.00		0.00
Grant Assistant	0.50		0.50		0.50		0.50
Design & Construction Manager	1.00	(1.00)	0.00		0.00		0.00
Design & Construction Assistant	0.50	(0.50)	0.00		0.00		0.00
Conservation Resource Analyst	0.00		0.00	1.00	1.00		1.00
Collections Officer	1.00	(1.00)	0.00		0.00		0.00
Collections Data Entry Clerk	1.00	(1.00)	0.00		0.00		0.00
<b><u>Finance</u></b>							
Finance Manager	1.00		1.00		1.00		1.00
Associate Manager	1.00		1.00		1.00		1.00
Budget Analyst	1.60		1.60	0.20	1.80		1.80
Accountant	1.00		1.00		1.00		1.00
Financial Accountant	4.00		4.00		4.00		4.00
Payroll Supervisor	1.00		1.00		1.00		1.00
Payroll Benefits Coordinator	1.00		1.00		1.00		1.00
Senior Purchasing Coordinator	1.00		1.00		1.00		1.00
Account Clerk	1.00		1.00		1.00		1.00
Administrative Assistant	1.00		1.00		1.00		1.00
<b><u>Facilities Management</u></b>							
Facilities Manager	0.00	1.00	1.00		1.00		1.00
Facilities Supervisor	1.00	(1.00)	0.00		0.00		0.00
Facilities Assistant	1.00		1.00		1.00		1.00
Division Secretary	0.00	1.00	1.00		1.00		1.00
Construction Project Coordinator	0.00	1.00	1.00		1.00		1.00
Facilities Technical Specialist	3.00		3.00		3.00		3.00
Facilities Maintenance Lead	1.00		1.00		1.00		1.00
Facilities Maintenance Specialist	1.00	(1.00)	0.00		0.00		0.00
Facilities Maintenance Technician	1.00	2.00	3.00		3.00		3.00
Custodial Coordinator	1.00		1.00		1.00		1.00
Custodian	10.00	1.00	11.00		11.00		11.00
<b><u>Information Services</u></b>							
Information Technology Manager	1.00		1.00		1.00		1.00
Administrative Secretary	0.00	1.00	1.00		1.00		1.00
Information Services Supervisor	1.00	(1.00)	0.00		0.00		0.00
Systems Team Supervisor	0.00	1.00	1.00		1.00		1.00
Senior Programmer/ Analyst	1.00		1.00		1.00		1.00
PC/LAN Technician	6.00	1.00	7.00		7.00		7.00
Service Desk Technician	0.00		0.00	1.00	1.00		1.00
Project Coordinator	0.60	0.10	0.70		0.70	(0.70)	0.00
Programmer	2.00		2.00		2.00		2.00
Applications Team Supervisor	0.00	1.00	1.00		1.00		1.00
IS Database Administrator	2.00	(2.00)	0.00		0.00		0.00
Applications Administrator	0.00	3.00	3.00	1.00	4.00		4.00
Web Administrator	1.00		1.00		1.00		1.00
Web Technician	0.75	(0.75)	0.00		0.00		0.00
Applications Technician	0.00	0.75	0.75		0.75		0.75
Applications Developer	0.00	1.00	1.00		1.00		1.00
GIS Team Supervisor	0.00	1.00	1.00		1.00		1.00
GIS Administrator	1.00	(1.00)	0.00		0.00		0.00
GIS Developer	0.00		0.00	1.00	1.00		1.00

### Exhibit B - Authorized Positions

	2005-2006 Final Budget	2005-2006 Suppl's & Adjustments	Adjusted 2005-2006	2007 Additions/ Adjustments	2007 Totals	2008 Adjustments	2008 Totals
Records Team Supervisor	0.00	1.00	1.00		1.00		1.00
Records Services Supervisor	1.00	(1.00)	0.00		0.00		0.00
Coordinator	0.00	1.00	1.00		1.00		1.00
Microfilm Coordinator	1.00	(1.00)	0.00		0.00		0.00
Clerk	6.00		6.00		6.00		6.00
Clerk/Receptionist	0.00	1.00	1.00		1.00		1.00
Information Clerk	1.00	(1.00)	0.00		0.00		0.00
<b>Courthouse Security &amp; Communications</b>							
CH Security & Communications Mgr.	0.00	1.00	1.00		1.00		1.00
Communication Specialist	1.00		1.00		1.00		1.00
<b>Human Resources</b>							
Human Resources Manager	1.00		1.00		1.00		1.00
Employee Relations Manager	0.00	1.00	1.00		1.00		1.00
Associate Manager	1.00	(1.00)	0.00		0.00		0.00
Human Resources Representative	3.50		3.50		3.50		3.50
Compensation Analyst	0.00	1.00	1.00		1.00		1.00
Human Resources Clerk	0.50		0.50		0.50		0.50
Office Coordinator	0.00	1.00	1.00		1.00		1.00
Human Resources Assistant	1.00	(1.00)	0.00		0.00		0.00
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>70.95</b>	<b>6.60</b>	<b>77.55</b>	<b>4.20</b>	<b>81.75</b>	<b>(0.70)</b>	<b>81.05</b>
<b>ASSESSOR</b>							
Assessor	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Administrative Assistant	1.00	1.00	2.00		2.00		2.00
Property Data Supervisor	1.00		1.00		1.00		1.00
Office Coordinator	1.00	(1.00)	0.00		0.00		0.00
Office Manager	1.00		1.00		1.00		1.00
Program Technician	0.00	1.00	1.00		1.00		1.00
Clerk	5.00	(1.00)	4.00		4.00		4.00
Clerk/Receptionist	2.00		2.00		2.00		2.00
Personal Property Clerk	2.00		2.00		2.00		2.00
Drafter	2.00		2.00		2.00		2.00
Drafter/GIS Technician	0.00		0.00		0.00		0.00
Appraiser	13.00		13.00		13.00		13.00
<b>TOTAL ASSESSOR</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>
<b>AUDITOR</b>							
Auditor	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Internal Auditor	1.00		1.00		1.00		1.00
Records/Licensing Supervisor	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
Clerk	10.00		10.00		10.00		10.00
<b>Elections</b>							
Elections Supervisor	1.00		1.00		1.00		1.00
Office Coordinator	1.00		1.00		1.00		1.00
Supervising Clerk	2.00	(2.00)	0.00		0.00		0.00
Coordinator	0.00	1.00	1.00		1.00		1.00
Clerk	3.00	1.00	4.00		4.00		4.00
<b>TOTAL AUDITOR</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>
<b>COUNTY CLERK</b>							
County Clerk	0.00	1.00	1.00		1.00		1.00

## Exhibit B - Authorized Positions

	2005-2006 Final Budget	2005-2006 Suppl's & Adjustments	Adjusted 2005-2006	2007 Additions/ Adjustments	2007 Totals	2008 Adjustments	2008 Totals
Chief Deputy Clerk	0.00	1.00	1.00		1.00		1.00
Accountant	0.00	1.00	1.00		1.00		1.00
Clerk	0.00	7.00	7.00		7.00		7.00
Court Clerk	0.00	11.00	11.00		11.00		11.00
Appeals Court Clerk	0.00	2.00	2.00		2.00		2.00
Calendar Clerk	0.00	1.00	1.00		1.00		1.00
Account Clerk	0.00	1.00	1.00		1.00		1.00
<b>TOTAL COUNTY CLERK</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>
<b>COUNTY COUNCIL</b>							
Clerk of the Council	1.00		1.00		1.00		1.00
Deputy Clerk	1.00		1.00		1.00		1.00
Confidential Clerk	1.00		1.00		1.00		1.00
Council Member	3.50		3.50		3.50		3.50
Land Use Policy Analyst	0.00		0.00	1.00	1.00		1.00
Senior Secretary	1.00		1.00		1.00		1.00
Administrative Clerk	1.00		1.00		1.00		1.00
Confidential Clerk/Receptionist	1.00		1.00		1.00		1.00
<b>TOTAL COUNTY COUNCIL</b>	<b>9.50</b>	<b>0.00</b>	<b>9.50</b>	<b>1.00</b>	<b>10.50</b>	<b>0.00</b>	<b>10.50</b>
<b>COUNTY EXECUTIVE</b>							
Executive	1.00		1.00		1.00		1.00
Deputy Administrator	1.00		1.00		1.00		1.00
Executive Assistant	1.00		1.00		1.00		1.00
Executive Secretary	0.00	1.00	1.00		1.00		1.00
Admin Secretary/Grant Coordinator	0.00	0.50	0.50		0.50		0.50
Administrative Secretary	1.50	(1.50)	0.00		0.00		0.00
<b>TOTAL COUNTY EXECUTIVE</b>	<b>4.50</b>	<b>0.00</b>	<b>4.50</b>	<b>0.00</b>	<b>4.50</b>	<b>0.00</b>	<b>4.50</b>
<b>DISTRICT COURT</b>							
Judge	2.00		2.00		2.00		2.00
District Court Commissioner	1.00		1.00		1.00		1.00
Chief Deputy Clerk	1.00		1.00		1.00		1.00
Jury Coordinator	1.00		1.00		1.00		1.00
Supervising Clerk	1.00	(1.00)	0.00		0.00		0.00
Coordinator	1.00	1.00	2.00		2.00		2.00
Account Clerk	4.00	(3.00)	1.00		1.00		1.00
Clerk	1.00	4.00	5.00	1.00	6.00		6.00
Clerk/Receptionist	0.00		0.00	1.00	1.00		1.00
Calendar Coordinator	1.00	1.00	2.00		2.00		2.00
Court Clerk	5.00	(1.00)	4.00		4.00		4.00
<b>TOTAL DISTRICT COURT</b>	<b>18.00</b>	<b>1.00</b>	<b>19.00</b>	<b>2.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>
<b>DISTRICT COURT PROBATION</b>							
Dist Ct/Dist Ct Probation Administrator	1.00		1.00		1.00		1.00
Probation Supervisor	1.00	(1.00)	0.00		0.00		0.00
Probation Manager	0.00	1.00	1.00		1.00		1.00
Lead Probation Officer	0.00		0.00	1.00	1.00		1.00
Probation Officer	11.00		11.00	(1.00)	10.00		10.00
Administrative Assistant	1.00		1.00		1.00		1.00
Substance Abuse Specialist	1.00		1.00		1.00		1.00
Clerk	4.00	1.00	5.00	(1.00)	4.00		4.00
<b>TOTAL DISTRICT COURT PROBATION</b>	<b>19.00</b>	<b>1.00</b>	<b>20.00</b>	<b>(1.00)</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

## Exhibit B - Authorized Positions

	2005-2006 Final Budget	2005-2006 Suppl's & Adjustments	Adjusted 2005-2006	2007 Additions/ Adjustments	2007 Totals	2008 Adjustments	2008 Totals
<b>EXTENSION</b>							
Clerk	2.00	(1.00)	1.00		1.00		1.00
Coordinator	0.00	1.00	1.00		1.00		1.00
Master Composter/ Recycler Coordinator	0.52		0.52		0.52		0.52
<b>TOTAL EXTENSION</b>	<b>2.52</b>	<b>0.00</b>	<b>2.52</b>	<b>0.00</b>	<b>2.52</b>	<b>0.00</b>	<b>2.52</b>
<b>HEALTH</b>							
Health Officer	0.60		0.60		0.60		0.60
Health Department Director	1.00		1.00		1.00		1.00
Assistant Director	1.00		1.00		1.00		1.00
Community Health Manager	1.00		1.00		1.00		1.00
Environmental Health Manager	1.00		1.00		1.00		1.00
Disease Control & Emerg. Response Mgr.	1.00		1.00		1.00		1.00
Client Services Supervisor	0.00	1.00	1.00		1.00		1.00
Public Health Nurse Supervisor	2.00		2.00		2.00		2.00
Public Health Nurse	14.80	0.50	15.30		15.30		15.30
Medical Assistant	1.00		1.00		1.00		1.00
Nurse Practitioner	0.10	(0.10)	0.00		0.00		0.00
Nutrition Supervisor	1.00		1.00		1.00		1.00
Nutritionist	2.00		2.00		2.00		2.00
WIC Certifier	3.00	(0.30)	2.70		2.70		2.70
Social Worker	0.70	0.10	0.80		0.80		0.80
Maternity Case Manager	0.80		0.80		0.80		0.80
Business Services Supervisor	1.00		1.00		1.00		1.00
Financial Services Coordinator	1.00		1.00		1.00		1.00
Technical Services Coordinator	1.00		1.00		1.00		1.00
Account Clerk	2.50	(1.00)	1.50		1.50		1.50
Clerk	0.00	1.00	1.00		1.00		1.00
Office Coordinator	1.00		1.00		1.00		1.00
Clerk/Typist	16.00	(1.00)	15.00	1.00	16.00		16.00
Program Coordinator	1.00		1.00		1.00		1.00
Assessment Coordinator	1.00	(1.00)	0.00		0.00		0.00
Health Promotion Coordinator	1.00	(1.00)	0.00		0.00		0.00
Prevention Coordinator	3.00	1.00	4.00		4.00		4.00
Environmental Health Supervisor	3.00		3.00		3.00		3.00
Environmental Health Coordinator	0.00		0.00	1.00	1.00		1.00
Environmental Health Specialist	14.00		14.00	1.00	15.00	1.00	16.00
Human Services Supervisor	0.50	0.50	1.00		1.00		1.00
Human Services Coordinator	0.00		0.00	1.00	1.00		1.00
Program Specialist	2.00		2.00		2.00		2.00
Health Information Specialist	0.00	1.00	1.00		1.00		1.00
Data Applications Specialist	1.00		1.00		1.00		1.00
<b>TOTAL HEALTH</b>	<b>80.00</b>	<b>0.70</b>	<b>80.70</b>	<b>4.00</b>	<b>84.70</b>	<b>1.00</b>	<b>85.70</b>
<b>HEARING EXAMINER</b>							
Coordinator	1.00		1.00		1.00		1.00
<b>TOTAL HEARING EXAMINER</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>JAIL</b>							
Chief Corrections Deputy	1.00		1.00		1.00		1.00
Inspector	0.00	0.50	0.50		0.50		0.50
Lieutenant	2.00		2.00		2.00		2.00
Corrections Sergeant	7.00	1.00	8.00		8.00		8.00
Corrections Deputy	42.00	21.00	63.00	3.00	66.00		66.00
Administrative Coordinator	1.00		1.00		1.00		1.00

## Exhibit B - Authorized Positions

	2005-2006 Final Budget	2005-2006 Suppl's & Adjustments	Adjusted 2005-2006	2007 Additions/ Adjustments	2007 Totals	2008 Adjustments	2008 Totals
Receptionist/Clerk	2.00	(2.00)	0.00		0.00		0.00
Records Specialist	1.00	3.00	4.00		4.00		4.00
Account Clerk	2.00		2.00		2.00		2.00
Lead Work Crew Coordinator	1.00		1.00		1.00		1.00
Work Crew Coordinator	6.00		6.00		6.00		6.00
<b>TOTAL JAIL</b>	<b>65.00</b>	<b>23.50</b>	<b>88.50</b>	<b>3.00</b>	<b>91.50</b>	<b>0.00</b>	<b>91.50</b>
<b>JUVENILE COURT ADMINISTRATION</b>							
Juvenile Court Administrator	1.00		1.00		1.00		1.00
Community Programs Supervisor	1.00	(1.00)	0.00		0.00		0.00
Community Programs Manager	0.00	1.00	1.00		1.00		1.00
Community Justice Technician	0.60		0.60		0.60		0.60
Administrative Assistant	1.00		1.00		1.00		1.00
Assistant Administrator	1.00		1.00		1.00		1.00
Case Aide Monitor	1.00		1.00		1.00		1.00
Clerk/Receptionist	1.00	(1.00)	0.00		0.00		0.00
Clerk	0.00	1.00	1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Account Clerk	1.00		1.00		1.00		1.00
Legal Secretary	5.00		5.00		5.00		5.00
Probation Officer	12.00		12.00		12.00		12.00
Detention Supervisor	1.00	(1.00)	0.00		0.00		0.00
Detention Manager	0.00	1.00	1.00		1.00		1.00
Juvenile Detention Officer	15.00		15.00		15.00		15.00
Nurse Practitioner	0.70		0.70		0.70		0.70
Licensed Practical Nurse	0.50	(0.50)	0.00		0.00		0.00
Medical Assistant	0.00	0.50	0.50		0.50		0.50
Day Reporting Coordinator	1.00		1.00		1.00		1.00
Service Learning Coordinator	1.00		1.00		1.00		1.00
Program Specialist	1.00		1.00		1.00		1.00
<b>TOTAL JUVENILE COURT ADMIN.</b>	<b>45.80</b>	<b>0.00</b>	<b>45.80</b>	<b>0.00</b>	<b>45.80</b>	<b>0.00</b>	<b>45.80</b>
<b>PARKS &amp; RECREATION</b>							
<b><u>Administration</u></b>							
Director	1.00		1.00		1.00		1.00
Accountant	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
Administrative Assistant	1.00		1.00		1.00		1.00
Clerk/Receptionist	0.80		0.80	0.20	1.00		1.00
Projects Manager	0.00		0.00	1.00	1.00		1.00
<b><u>Cultural Arts Program</u></b>							
Recreation & Arts Coordinator	1.00		1.00		1.00		1.00
<b><u>Senior Citizen's Program</u></b>							
Recreation & Senior Services Manager	1.00		1.00		1.00		1.00
Senior Center Coordinator	0.00	4.00	4.00		4.00		4.00
Senior Center Manager	3.00	(3.00)	0.00		0.00		0.00
Division Secretary	1.00		1.00		1.00		1.00
Maintenance Worker	1.00		1.00		1.00		1.00
Facilities Coordinator	1.00	(1.00)	0.00		0.00		0.00
<b><u>Park Facilities</u></b>							
Park Operations Manager	1.00		1.00		1.00		1.00
Lead Park Ranger	0.00	3.00	3.00		3.00		3.00
Range Master	0.00	1.00	1.00		1.00		1.00

## Exhibit B - Authorized Positions

	2005-2006 Final Budget	2005-2006 Suppl's & Adjustments	Adjusted 2005-2006	2007 Additions/ Adjustments	2007 Totals	2008 Adjustments	2008 Totals
Park Manager III	5.00	(5.00)	0.00		0.00		0.00
Park Ranger	0.00	3.00	3.00		3.00		3.00
Assistant Range Master	0.00	1.00	1.00		1.00		1.00
Park Manager II	2.00	(2.00)	0.00		0.00		0.00
Horticulturist	1.00		1.00		1.00		1.00
Maintenance/Construction Supervisor	1.00		1.00		1.00		1.00
Outside Maintenance Coordinator	2.00		2.00		2.00		2.00
Maintenance/Construction Equipment Oper.	2.00	(2.00)	0.00		0.00		0.00
Repair Maintenance	1.00		1.00		1.00		1.00
Carpenter/Repair Maintenance	2.00	2.00	4.00		4.00		4.00
Maintenance Worker	1.75		1.75		1.75		1.75
<b>Outdoor Recreation</b>							
Parks Manager/Outdoor Coordinator	1.00	(1.00)	0.00		0.00		0.00
Program Coordinator	1.00		1.00		1.00		1.00
<b>TOTAL PARKS &amp; RECREATION</b>	<b>33.55</b>	<b>0.00</b>	<b>33.55</b>	<b>1.20</b>	<b>34.75</b>	<b>0.00</b>	<b>34.75</b>
<b>PLANNING &amp; DEVELOP. SVCS.</b>							
<b>Administration</b>							
Director	1.00		1.00		1.00		1.00
Administrative Assistant II	1.00		1.00		1.00		1.00
Special Projects Manager	1.00		1.00		1.00		1.00
Software Specialist	2.00	(2.00)	0.00		0.00		0.00
Applications Specialist	0.00	1.00	1.00		1.00		1.00
Account Clerk	0.00	1.00	1.00		1.00		1.00
Assistant Director	0.00	1.00	1.00		1.00		1.00
<b>Planning</b>							
Division Manager	1.00		1.00		1.00		1.00
GIS Specialist	3.00	(1.00)	2.00		2.00		2.00
Planner	9.00	(2.00)	7.00	1.00	8.00	(1.00)	7.00
Clerk	0.00	1.00	1.00		1.00		1.00
Permit / Land Use Clerk	1.00	(1.00)	0.00		0.00		0.00
Administrative Secretary	1.00		1.00	(1.00)	0.00		0.00
Coordinator	0.00		0.00	1.00	1.00		1.00
<b>Building Services</b>							
Division Manager	1.00		1.00		1.00		1.00
Public Service Inspector	5.00	1.00	6.00		6.00		6.00
Deputy Fire Marshal	1.00	(1.00)	0.00		0.00		0.00
Fire Inspector	0.00	2.00	2.00		2.00		2.00
Burn Permit Inspector	1.00		1.00		1.00		1.00
Plans Examiner	4.00	(0.40)	3.60	1.00	4.60		4.60
Permit Coordinator	1.00		1.00		1.00		1.00
Clerk	3.00		3.00	(1.00)	2.00		2.00
Division Secretary	0.00		0.00	1.00	1.00		1.00
Permit/Land Use Clerk	1.00		1.00		1.00		1.00
Permit Technician	2.00	(2.00)	0.00		0.00		0.00
PDS Supervisor	0.00	2.00	2.00		2.00		2.00
Planner	0.00	3.00	3.00		3.00		3.00
<b>Land Use</b>							
Division Manager	1.00		1.00		1.00		1.00
Planner	14.00	9.00	23.00	1.00	24.00		24.00
Planning Technician	1.00		1.00		1.00		1.00
Permit/Natural Resource Clerk	1.00		1.00		1.00		1.00
PDS Supervisor	0.00	2.00	2.00		2.00		2.00

## Exhibit B - Authorized Positions

	2005-2006 Final Budget	2005-2006 Suppl's & Adjustments	Adjusted 2005-2006	2007 Additions/ Adjustments	2007 Totals	2008 Adjustments	2008 Totals
GIS Specialist	0.00	1.00	1.00		1.00		1.00
Division Secretary	0.00	1.00	1.00		1.00		1.00
Clerk	1.00		1.00		1.00		1.00
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>57.00</b>	<b>15.60</b>	<b>72.60</b>	<b>3.00</b>	<b>75.60</b>	<b>(1.00)</b>	<b>74.60</b>
<b>PROSECUTING ATTORNEY</b>							
Prosecuting Attorney	1.00		1.00		1.00		1.00
Chief Criminal Deputy	1.00		1.00		1.00		1.00
Chief Civil Deputy	1.00		1.00		1.00		1.00
Assistant Chief Criminal Deputy	1.00		1.00		1.00		1.00
Assistant Chief Civil Deputy	0.00	1.00	1.00		1.00		1.00
Deputy	19.10	0.00	19.10	1.00	20.10		20.10
Coordinator	1.00		1.00		1.00		1.00
Legal Secretary	13.00	1.00	14.00	(14.00)	0.00		0.00
Legal Assistant	0.00		0.00	14.00	14.00		14.00
Confidential Secretary	1.00		1.00		1.00		1.00
Clerk	2.00		2.00		2.00		2.00
Investigator	1.00	(1.00)	0.00		0.00		0.00
Administrative Legal Assistant	1.00		1.00		1.00		1.00
Administrative Manager	0.00	1.00	1.00		1.00		1.00
Administrative Supervisor	1.00	(1.00)	0.00		0.00		0.00
Paralegal	0.00		0.00	1.00	1.00		1.00
Domestic Relations Coordinator	3.00	1.00	4.00	(1.00)	3.00		3.00
<b>Victim Witness</b>							
Victim Witness Coordinator	1.00		1.00		1.00		1.00
Legal Secretary	1.00		1.00	(1.00)	0.00		0.00
Legal Assistant	0.00		0.00	1.00	1.00		1.00
Sexual Assault Case Specialist	1.00		1.00		1.00		1.00
Domestic Violence Case Specialist	1.00		1.00		1.00		1.00
<b>Law Library</b>							
Librarian	0.50		0.50		0.50		0.50
<b>TOTAL PROSECUTING ATTORNEY</b>	<b>50.60</b>	<b>2.00</b>	<b>52.60</b>	<b>1.00</b>	<b>53.60</b>	<b>0.00</b>	<b>53.60</b>
<b>PUBLIC DEFENDER</b>							
Public Defender	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Deputy	14.00	2.00	16.00	1.00	17.00		17.00
Office Administrator	1.00		1.00		1.00		1.00
Senior Investigator	1.00	(1.00)	0.00		0.00		0.00
Investigations Supervisor	0.00	1.00	1.00		1.00		1.00
Investigator	3.00	0.50	3.50	0.50	4.00		4.00
Legal Assistant	0.00		0.00	7.00	7.00		7.00
Legal Secretary	6.00	1.00	7.00	(7.00)	0.00		0.00
Clerk	0.00	1.00	1.00		1.00		1.00
Clerk/Receptionist	3.00	(1.00)	2.00	0.80	2.80		2.80
Social Services Coordinator	2.00	(1.00)	1.00		1.00		1.00
<b>TOTAL PUBLIC DEFENDER</b>	<b>32.00</b>	<b>2.50</b>	<b>34.50</b>	<b>2.30</b>	<b>36.80</b>	<b>0.00</b>	<b>36.80</b>
<b>PUBLIC WORKS</b>							
<b>Administration/Accounting</b>							
Director	1.00		1.00		1.00		1.00
Assistant Director	1.00		1.00		1.00		1.00
Office Administrator	1.00	(1.00)	0.00		0.00		0.00
Accounting Supervisor	0.00	1.00	1.00		1.00		1.00

## Exhibit B - Authorized Positions

	2005-2006 Final Budget	2005-2006 Suppl's & Adjustments	Adjusted 2005-2006	2007 Additions/ Adjustments	2007 Totals	2008 Adjustments	2008 Totals
Financial Accountant	1.50	(0.50)	1.00		1.00		1.00
Accounting Technician	1.00	1.00	2.00		2.00		2.00
Account Clerk	1.00		1.00		1.00		1.00
Administrative Assistant	1.00		1.00		1.00		1.00
DSS Administrator	0.00	1.00	1.00		1.00		1.00
Safety/Training Specialist	1.00		1.00		1.00		1.00
Clerk	1.50	1.50	3.00		3.00		3.00
Real Estate Manager	0.00	1.00	1.00		1.00		1.00
<b><u>Engineering</u></b>							
Assistant Director	1.00		1.00		1.00		1.00
Administrative Secretary	1.00		1.00		1.00		1.00
Division Secretary	0.00	1.00	1.00		1.00		1.00
Clerk	2.00		2.00		2.00		2.00
Records Assistant	1.00		1.00		1.00		1.00
Engineering Manager	3.00		3.00		3.00		3.00
Engineer	8.00	(2.00)	6.00		6.00		6.00
Planner	1.00	1.00	2.00		2.00		2.00
Coordinator	1.00		1.00		1.00		1.00
Engineering Technician	16.00	1.00	17.00		17.00		17.00
<b><u>Flood Control</u></b>							
Engineering Manager	1.00		1.00		1.00		1.00
Division Secretary	0.00	1.00	1.00		1.00		1.00
Engineer	2.00		2.00		2.00		2.00
Planner	1.00		1.00		1.00		1.00
Engineering Technician	2.00		2.00		2.00		2.00
Clerk	1.00	(1.00)	0.00		0.00		0.00
<b><u>Maintenance &amp; Operations</u></b>							
M&O Superintendent	1.00		1.00		1.00		1.00
Assistant Superintendent/M & O	2.00		2.00		2.00		2.00
Road Crew Leader	5.00		5.00		5.00		5.00
Senior Sign Leader	1.00		1.00		1.00		1.00
Sign Technician	2.00	1.00	3.00		3.00		3.00
Lead Heavy Equipment Operator	2.00	1.00	3.00		3.00		3.00
Heavy Equipment Operator	7.00	(1.00)	6.00		6.00		6.00
Service Worker III	24.00		24.00		24.00		24.00
Service Worker II	12.00	(1.00)	11.00	2.00	13.00		13.00
Service Worker I	6.00		6.00	4.00	10.00		10.00
Administrative Secretary	1.00		1.00		1.00		1.00
Clerk	2.00		2.00		2.00		2.00
<b><u>Noxious Weed</u></b>							
Weed Control Coordinator	1.00		1.00		1.00		1.00
Weed Compliance Inspector	1.00		1.00		1.00		1.00
<b><u>Ferry</u></b>							
Ferry Operations Manager	0.00	1.00	1.00		1.00		1.00
Account Clerk	0.00	1.00	1.00		1.00		1.00
Senior Master	1.00		1.00		1.00		1.00
Master	1.00	1.00	2.00		2.00		2.00
Master Engineer	1.00		1.00		1.00		1.00
Purser/ Deckhand	3.00		3.00		3.00		3.00
Deckhand	3.00		3.00		3.00		3.00
Regular Relief Deckhands	2.00		2.00		2.00		2.00
<b><u>Stormwater (Water Resources)</u></b>							
Water Resource Manager	1.00	- (1.00)	0.00		0.00		0.00

## Exhibit B - Authorized Positions

	2005-2006 Final Budget	2005-2006 Suppl's & Adjustments	Adjusted 2005-2006	2007 Additions/ Adjustments	2007 Totals	2008 Adjustments	2008 Totals
Engineering Manager	0.00	1.00	1.00		1.00		1.00
Division Secretary	1.00		1.00		1.00		1.00
DSS Administrator	1.00	(1.00)	0.00		0.00		0.00
Engineer	0.00	1.00	1.00		1.00	1.00	2.00
Clerk	1.00		1.00		1.00		1.00
Planner	5.00	(0.30)	4.70		4.70	0.50	5.20
<b><u>Solid Waste</u></b>							
Division Secretary	1.00		1.00		1.00		1.00
Solid Waste Specialist	1.00		1.00		1.00		1.00
<b><u>Equipment Services</u></b>							
Equipment Services Manager	1.00		1.00		1.00		1.00
Shop Crew Leader	1.00		1.00		1.00		1.00
Heavy Duty Mechanic	8.00		8.00		8.00		8.00
Mechanic	1.00		1.00		1.00		1.00
Purchasing Coordinator	0.00	1.00	1.00		1.00		1.00
Assistant Purchasing Agent	1.00	(1.00)	0.00		0.00		0.00
Purchasing Assistant	3.00		3.00		3.00		3.00
Clerk	0.50	0.50	1.00		1.00		1.00
<b>TOTAL PUBLIC WORKS</b>	<b>155.50</b>	<b>8.20</b>	<b>163.70</b>	<b>6.00</b>	<b>169.70</b>	<b>1.50</b>	<b>171.20</b>
<b><u>SHERIFF</u></b>							
Sheriff	1.00		1.00		1.00		1.00
Undersheriff	1.00		1.00		1.00		1.00
Chief Criminal Deputy	1.00		1.00		1.00		1.00
Chief Civil Deputy	1.00		1.00		1.00		1.00
Inspector	0.00	0.50	0.50		0.50		0.50
Lieutenant	2.00		2.00		2.00		2.00
Crime Analyst	1.00		1.00		1.00		1.00
Volunteer Services Coordinator	1.00		1.00		1.00		1.00
Senior Administrative Assistant	1.00		1.00		1.00		1.00
Accountant	1.00		1.00		1.00		1.00
Administrative Coordinator	2.80	(1.10)	1.70		1.70	(0.70)	1.00
Civil Assistant	0.00	1.00	1.00		1.00		1.00
Records/ID Supervisor	0.00	1.00	1.00		1.00		1.00
Receptionist/Clerk	1.00		1.00		1.00		1.00
DTF Clerk	1.00	(1.00)	0.00		0.00		0.00
Records/ID Manager	1.00	(1.00)	0.00		0.00		0.00
Evidence/ID Technician	1.00	(1.00)	0.00		0.00		0.00
ID Technician	2.00	1.00	3.00		3.00		3.00
Records Specialist	6.00	1.00	7.00		7.00		7.00
Sergeant	10.00		10.00		10.00		10.00
Deputy	62.00	1.00	63.00	4.00	67.00	2.00	69.00
<b><u>Emergency Management</u></b>							
Deputy Director	1.00		1.00		1.00		1.00
Program Specialist	3.00	(1.00)	2.00		2.00		2.00
Administrative Coordinator	1.00		1.00		1.00		1.00
<b>TOTAL SHERIFF</b>	<b>101.80</b>	<b>0.40</b>	<b>102.20</b>	<b>4.00</b>	<b>106.20</b>	<b>1.30</b>	<b>107.50</b>
<b><u>SUPERIOR COURT/CLERK</u></b>							
<b><u>Superior Court</u></b>							
Judge	3.00		3.00		3.00		3.00
Superior Court Administrator	1.00		1.00		1.00		1.00
Superior Court Commissioner	3.00		3.00		3.00		3.00

### Exhibit B - Authorized Positions

	2005-2006 Final Budget	2005-2006 Suppl's & Adjustments	Adjusted 2005-2006	2007 Additions/ Adjustments	2007 Totals	2008 Adjustments	2008 Totals
Court Reporter	3.00		3.00		3.00		3.00
Judicial Assistant	0.00		0.00	1.00	1.00		1.00
Assigned Counsel Coordinator	1.00		1.00		1.00		1.00
Clerk	1.50		1.50		1.50		1.50
Court Facilitator	2.00		2.00		2.00		2.00
Drug Court Coordinator	1.00		1.00		1.00		1.00
Substance Abuse Specialist	2.00	(1.00)	1.00	1.00	2.00		2.00
UA Monitor	0.70	(0.70)	0.00		0.00		0.00
<b>Superior Court Clerk</b>							
Chief Deputy Clerk	1.00	(1.00)	0.00		0.00		0.00
Calendar Clerk	1.00	(1.00)	0.00		0.00		0.00
Appeals Court Clerk	1.00	(1.00)	0.00		0.00		0.00
Court Clerk	9.50	(9.50)	0.00		0.00		0.00
Clerk	4.00	(4.00)	0.00		0.00		0.00
Accountant I	1.00	(1.00)	0.00		0.00		0.00
<b>TOTAL SUPERIOR COURT/CLERK</b>	<b>35.70</b>	<b>(19.20)</b>	<b>16.50</b>	<b>2.00</b>	<b>18.50</b>	<b>0.00</b>	<b>18.50</b>
<b>TREASURER</b>							
Treasurer	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Revenue Specialist	1.00		1.00		1.00		1.00
Revenue Deputy	3.00		3.00		3.00		3.00
Cash Management Administrator	1.00		1.00		1.00		1.00
Operations/Accounting Specialist	1.00		1.00		1.00		1.00
Investment Officer	1.00		1.00		1.00		1.00
Tax Supervisor	1.00		1.00		1.00		1.00
Clerk	5.00		5.00		5.00		5.00
Head Cashier	1.00		1.00		1.00		1.00
<b>TOTAL TREASURER</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>
<b>COUNTY TOTAL STAFFING</b>	<b>850.42</b>	<b>67.30</b>	<b>917.72</b>	<b>32.70</b>	<b>950.42</b>	<b>2.10</b>	<b>952.52</b>