

INTRODUCED BY: Consent  
PROPOSED BY: County Executive  
DATE: October 22, 2002

**ORDINANCE NO. 2002-067**  
**AN ORDINANCE IN THE MATTER OF**  
**THE ADOPTION OF THE FINAL BUDGET OF**  
**WHATCOM COUNTY FOR THE YEAR 2003**  
**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 2003; and,

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

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

**WHEREAS**, the County Council and its Finance and Personnel Committee have analyzed the amounts set forth in the budget in reference to deciding whether the amounts were proper and necessary amounts to be used by the various departments of Whatcom County for the year 2003; 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 2003:

| <b><u>FUND/DEPT.</u></b>  | <b><u>2003 Appropriation</u></b> |
|---------------------------|----------------------------------|
| <b>GENERAL FUND</b>       |                                  |
| Assessor                  | 1,871,585                        |
| Auditor                   | 891,769                          |
| Council                   | 661,732                          |
| Executive                 | 414,241                          |
| Planning & Development    | 3,373,626                        |
| Treasurer                 | 1,013,883                        |
| Sheriff                   | 8,591,225                        |
| Jail                      | 6,776,557                        |
| District Court            | 1,166,734                        |
| District Court Probation  | 1,147,987                        |
| Hearing Examiner          | 149,313                          |
| Juvenile Administration   | 3,358,165                        |
| Prosecuting Attorney      | 3,473,646                        |
| Public Defender           | 2,053,755                        |
| Superior Court/Clerk      | 3,462,017                        |
| Cooperative Extension     | 402,584                          |
| Non-Departmental          | 6,665,666                        |
| Parks and Recreation      | 2,985,032                        |
| Public Health             | <u>9,277,875</u>                 |
| <b>TOTAL GENERAL FUND</b> | <b><u>57,737,392</u></b>         |

**OTHER FUNDS**

|     |                      |            |
|-----|----------------------|------------|
| 108 | County Road          | 24,810,046 |
| 109 | Election Reserves    | 645,221    |
| 114 | Veterans Relief Fund | 146,355    |
| 117 | Water Resources      | 3,170,789  |

|       |  |                               |
|-------|--|-------------------------------|
| 140   | Solid Waste                            | 1,139,545                     |
| 141   | WC Convention Center                   | 109,000                       |
| 142   | Victim Witness                         | 112,126                       |
| 148   | CERB                                   | 203,904                       |
| 151   | Community Development                  | 5,000                         |
| 154   | Road Improve #1                        | 24,761                        |
| 155   | Road Improve #2                        | 2,118                         |
| 159   | Road Improve #7                        | 2,383                         |
| 162   | Road Improvement Guarantee             | 117,638                       |
| 165   | WC Drug Fund                           | 720,860                       |
| 166   | Auditor's O&M                          | 219,950                       |
| 167   | Emergency Management                   | 318,046                       |
| 169   | Flood Control Zone                     | 7,996,381                     |
| 175   | Conservation's Future                  | 105,245                       |
| 180   | Lake Management                        | 5,000                         |
| 212   | 1977 Fair GO Bond                      | 700                           |
| 219   | LRID #9 Gen Debt                       | 203,843                       |
| 220   | LRID #10 Gen Debt                      | 1,000                         |
| 240   | 1991 Ltd Tax GO Bond                   | 1,000                         |
| 241   | 1993 Ltd Tax GO Bond                   | 562,105                       |
| 242   | 1997 Ltd Tax GO & Refund Bond          | 1,184,915                     |
| 243   | 1998 Ltd Tax GO Bond                   | 254,473                       |
| 326   | REET                                   | 994,012                       |
| 330   | Parks Improvement                      | 31,000                        |
| 402   | Whatcom County Investment Pool         | 180,854                       |
| 501   | ER&R                                   | 7,859,850                     |
| 503   | Whatcom County Supplemental Retirement | 170,000                       |
| 507   | Administrative Services                | 12,263,320                    |
| 16921 | Lynden/Everson Sub-Zone                | 55,000                        |
| 16922 | Sumas/Nooksack/Everson Sub Zone        | 75,000                        |
| 16923 | Acme/Van Zandt Sub-Zone                | <u>11,250</u>                 |
|       | <b>TOTAL OTHER FUNDS</b>               | <b><u>63,702,690</u></b>      |
|       | <br><b>TOTAL APPROPRIATION</b>         | <br><b><u>121,440,082</u></b> |

## 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 2003 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 2003:

(A) This department/fund level appropriation is based upon the backup detail budget, as attached, and as contained in the document titled Whatcom County 2003 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.

(C) Appropriation authority for any budgeted personnel position which becomes vacant during 2001 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 2003. 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, scriveners, or mathematical changes necessary to correct inadvertent errors that may have occurred.

ADOPTED this 12 day of November, 2002.

ATTEST:



Dana Brown-Davis, Council Clerk

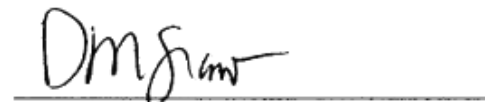
WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON



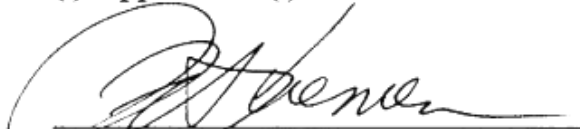
L. Ward Nelson, Chair

APPROVED as to form:

Approved  Denied



Civil Deputy Prosecutor



Pete Kremen, Executive

Date: 12-12-01

## Exhibit B - Authorized Positions

|                                   | 2002  | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003  |
|-----------------------------------|-------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|-------|
| <b>ADMINISTRATIVE SERVICES</b>    |       |                 |                  |                          |                                       |                              |       |
| <b>Administration</b>             |       |                 |                  |                          |                                       |                              |       |
| Administrative Assistant          | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Grant Assistant                   | 0.50  |                 | 0.50             | 0.50                     |                                       |                              | 0.50  |
| GIS Officer                       | 0.00  |                 | 0.00             | 1.00                     |                                       |                              | 1.00  |
| <b>Finance</b>                    |       |                 |                  |                          |                                       |                              |       |
| Finance Manager                   | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Associate Manager                 | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Senior Budget Analyst             | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Financial Accountant              | 4.00  |                 | 4.00             | 4.00                     |                                       |                              | 4.00  |
| Accountant II                     | 2.00  |                 | 2.00             | 2.00                     |                                       |                              | 2.00  |
| Payroll Coordinator               | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Senior Purchasing Coordinator     | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Account Clerk IV                  | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Administrative Assistant          | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| <b>Facilities Management</b>      |       |                 |                  |                          |                                       |                              |       |
| Facilities Supervisor             | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Facilities Assistant              | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Facilities Technical Specialist   | 3.00  |                 | 3.00             | 3.00                     |                                       |                              | 3.00  |
| Safety & Wellness Representative  | 0.50  |                 | 0.50             | 0.00                     |                                       |                              | 0.00  |
| Facilities Maintenance Specialist | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Maintenance Worker I              | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Lead Custodian                    | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Custodian                         | 10.00 |                 | 10.00            | 10.00                    |                                       |                              | 10.00 |

Exhibit B - Authorized Positions continued

|                                       | 2002         | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003         |
|---------------------------------------|--------------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|--------------|
| <b><u>Information Services</u></b>    |              |                 |                  |                          |                                       |                              |              |
| Information Services Manager          | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Information Services Supervisor       | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Senior Programmer/ Analyst            | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Programmer                            | 2.00         |                 | 2.00             | 2.00                     |                                       |                              | 2.00         |
| IS Database Administrator             | 0.00         |                 | 0.00             | 1.00                     |                                       |                              | 1.00         |
| PC/LAN Technician I                   | 2.00         |                 | 2.00             | 1.00                     |                                       |                              | 1.00         |
| PC/LAN Technician II                  | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| PC/LAN Technician III                 | 3.00         |                 | 3.00             | 3.00                     |                                       |                              | 3.00         |
| Communication Specialist              | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Help Desk Technician                  | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Web Administrator                     | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Clerk IV                              | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Information Clerk                     | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Records Services Supervisor           | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Microfilm Coordinator                 | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Clerk III                             | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Clerk II                              | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Mail Clerk                            | 0.75         |                 | 0.75             | 0.75                     |                                       |                              | 0.75         |
| <b><u>Human Resources</u></b>         |              |                 |                  |                          |                                       |                              |              |
| Human Resources Manager               | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Associate Manager                     | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Human Resources Representative II     | 2.50         |                 | 2.50             | 2.50                     |                                       |                              | 2.50         |
| Senior Human Resources Representative | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Human Resources Assistant             | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| <b>TOTAL ADMINISTRATIVE SERVICES</b>  | <b>60.25</b> | <b>0.00</b>     | <b>60.25</b>     | <b>60.75</b>             | <b>0.00</b>                           | <b>0.00</b>                  | <b>60.75</b> |

Exhibit B - Authorized Positions continued

|                                 | 2002         | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003         |
|---------------------------------|--------------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|--------------|
| <b>ASSESSOR</b>                 |              |                 |                  |                          |                                       |                              |              |
| Assessor                        | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Chief Deputy                    | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Senior Administrative Assistant | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Property Data Supervisor        | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Office Coordinator              | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Office Manager                  | 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         |
| Personal Property Clerk         | 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         |
| Appraiser V                     | 0.00         |                 | 0.00             | 2.00                     |                                       |                              |              |
| Appraiser IV                    | 2.00         |                 | 2.00             | 1.00                     |                                       |                              | 1.00         |
| Appraiser III                   | 1.00         |                 | 1.00             | 0.00                     |                                       |                              | 0.00         |
| Appraiser II                    | 7.00         |                 | 7.00             | 9.00                     |                                       |                              | 9.00         |
| Appraiser I                     | 3.00         |                 | 3.00             | 1.00                     |                                       |                              | 1.00         |
| <b>TOTAL ASSESSOR</b>           | <b>30.00</b> | <b>0.00</b>     | <b>30.00</b>     | <b>30.00</b>             | <b>0.00</b>                           | <b>0.00</b>                  | <b>30.00</b> |
| <b>AUDITOR</b>                  |              |                 |                  |                          |                                       |                              |              |
| Auditor                         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Chief Deputy                    | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Senior Internal Auditor         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Public Services Supervisor      | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Coordinator                     | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Clerk III                       | 7.00         |                 | 7.00             | 7.00                     |                                       |                              | 7.00         |
| Clerk IV                        | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |

Exhibit B - Authorized Positions continued

|  | 2002         | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003         |
|--|--------------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|--------------|
| <b><u>Elections</u></b>                |              |                 |                  |                          |                                       |                              |              |
| Elections Supervisor                   | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Senior Secretary                       | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Supervising Clerk                      | 2.00         |                 | 2.00             | 2.00                     |                                       |                              | 2.00         |
| Clerk III                              | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| <b>TOTAL AUDITOR</b>                   | <b>18.00</b> | <b>0.00</b>     | <b>18.00</b>     | <b>18.00</b>             | <b>0.00</b>                           | <b>0.00</b>                  | <b>18.00</b> |
| <b>COOPERATIVE EXTENSION</b>           |              |                 |                  |                          |                                       |                              |              |
| Program Specialist                     | 0.00         |                 | 0.00             | 0.00                     |                                       |                              | 0.00         |
| Clerk IV                               | 2.00         |                 | 2.00             | 2.00                     |                                       |                              | 2.00         |
| Master Gardener Coordinator            | 0.20         |                 | 0.20             | 0.20                     |                                       |                              | 0.20         |
| Master Food Safety Adv. Coordinator    | 0.07         |                 | 0.07             | 0.07                     |                                       |                              | 0.07         |
| Master Composter/ Recycler Coordinator | 0.52         |                 | 0.52             |                          | 0.52                                  |                              | 0.52         |
| <b>TOTAL COOPERATIVE EXTENSION</b>     | <b>2.79</b>  | <b>0.00</b>     | <b>2.79</b>      | <b>2.27</b>              | <b>0.52</b>                           | <b>0.00</b>                  | <b>2.79</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         |
| 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>9.50</b>              | <b>0.00</b>                           | <b>0.00</b>                  | <b>9.50</b>  |

## Exhibit B - Authorized Positions continued

|   | 2002         | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003         |
|---|--------------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|--------------|
| <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         |
| Administrative Secretary                | 1.50         |                 | 1.50             | 1.50                     |                                       |                              | 1.50         |
| <b>TOTAL COUNTY EXECUTIVE</b>           | <b>4.50</b>  | <b>0.00</b>     | <b>4.50</b>      | <b>4.50</b>              | <b>0.00</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         |
| District Court Administrator            | 0.00         |                 | 0.00             | 0.00                     |                                       |                              | 0.00         |
| Chief Deputy Clerk                      | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Jury Coordinator                        | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Supervising Clerk                       | 2.00         |                 | 2.00             | 1.00                     |                                       |                              | 1.00         |
| Coordinator                             | 0.00         |                 | 0.00             | 1.00                     |                                       |                              | 1.00         |
| Account Clerk II                        | 2.00         |                 | 2.00             | 2.00                     |                                       |                              | 2.00         |
| Account Clerk IV                        | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Clerk III                               | 2.00         |                 | 2.00             | 1.00                     |                                       |                              | 1.00         |
| Calendar Coordinator                    | 0.00         |                 | 0.00             | 1.00                     |                                       |                              | 1.00         |
| Court Clerk                             | 4.00         |                 | 4.00             | 4.00                     |                                       |                              | 4.00         |
| <b>TOTAL DISTRICT COURT</b>             | <b>16.00</b> | <b>0.00</b>     | <b>16.00</b>     | <b>16.00</b>             | <b>0.00</b>                           | <b>0.00</b>                  | <b>16.00</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             | 1.00                     |                                       |                              | 1.00         |
| Probation Officer II                    | 5.00         |                 | 5.00             | 7.00                     | 1.00                                  |                              | 8.00         |
| Probation Officer I                     | 5.00         |                 | 5.00             | 1.00                     | 1.00                                  |                              | 2.00         |
| Administrative Assistant                | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Substance Abuse Specialist              | 0.00         | 1.00            | 1.00             |                          | 1.00                                  |                              | 1.00         |
| Clerk IV                                | 1.00         |                 | 1.00             |                          | 1.00                                  |                              | 1.00         |
| Clerk III                               | 3.00         |                 | 3.00             | 3.00                     |                                       |                              | 3.00         |
| <b>TOTAL DISTRICT COURT PROBATION</b>   | <b>17.00</b> | <b>1.00</b>     | <b>18.00</b>     | <b>14.00</b>             | <b>4.00</b>                           | <b>0.00</b>                  | <b>18.00</b> |

Exhibit B - Authorized Positions continued

|                                    | 2002  | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003  |
|------------------------------------|-------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|-------|
| <b>HEALTH</b>                      |       |                 |                  |                          |                                       |                              |       |
| Health Officer                     | 0.60  |                 | 0.60             | 0.60                     |                                       |                              | 0.60  |
| Health & Human Services Director   | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Assistant Director                 | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Health Information Administrator   | 1.00  | -1.00           | 0.00             |                          | 0.00                                  |                              | 0.00  |
| Community Health Manager           | 1.00  |                 | 1.00             |                          | 1.00                                  |                              | 1.00  |
| Environmental Health Manager       | 1.00  |                 | 1.00             |                          | 1.00                                  |                              | 1.00  |
| Human Services Manager             | 1.00  |                 | 1.00             |                          | 1.00                                  |                              | 1.00  |
| Maternity Case Manager             | 0.80  |                 | 0.80             |                          | 0.80                                  |                              | 0.80  |
| Public Health Nurse Supervisor     | 3.00  |                 | 3.00             |                          | 3.00                                  |                              | 3.00  |
| Environmental Health Supervisor    | 2.00  |                 | 2.00             |                          | 1.00                                  | 1.00                         | 2.00  |
| Nutrition (WIC) Supervisor         | 1.00  |                 | 1.00             |                          | 1.00                                  |                              | 1.00  |
| Administrative Assistant II        | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Medical Assistant                  | 2.50  |                 | 2.50             |                          | 2.50                                  |                              | 2.50  |
| Financial Services Coordinator     | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Technical Services Coordinator     | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Program Coordinator                | 1.00  |                 | 1.00             |                          | 1.00                                  |                              | 1.00  |
| Clerk/Typist II                    | 11.80 |                 | 11.80            | 6.00                     | 6.00                                  |                              | 12.00 |
| Clerk/Typist III                   | 2.00  |                 | 2.00             | 1.00                     |                                       | 1.00                         | 2.00  |
| Clerk/Typist IV                    | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Clerk/Typist Lead                  | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Clerk Typist II, Relief            | 4.00  |                 | 4.00             | 1.00                     | 3.00                                  |                              | 4.00  |
| Public Health Educator             | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Nurse Practitioner                 | 1.10  |                 | 1.10             |                          | 1.10                                  |                              | 1.10  |
| Registered Nurse                   | 1.00  |                 | 1.00             |                          | 1.00                                  |                              | 1.00  |
| Public Health Nurse                | 12.00 | -0.10           | 11.90            |                          | 10.00                                 | 1.90                         | 11.90 |
| Registered Social Worker           | 2.10  |                 | 2.10             |                          | 1.50                                  | 0.60                         | 2.10  |
| Environmental Health Specialist II | 9.00  |                 | 9.00             | 5.00                     | 3.00                                  | 1.00                         | 9.00  |
| Environmental Health Specialist I  | 3.00  |                 | 3.00             |                          | 2.00                                  | 1.00                         | 3.00  |
| Nutritionist                       | 2.40  | -0.20           | 2.20             |                          | 2.20                                  |                              | 2.20  |
| Account Clerk I                    | 3.00  |                 | 3.00             | 2.50                     |                                       |                              | 2.50  |

## Exhibit B - Authorized Positions continued

|                                       | 2002         | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003         |
|---------------------------------------|--------------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|--------------|
| WIC Certifier                         | 3.00         |                 | 3.00             |                          | 3.00                                  |                              | 3.00         |
| Data Applications Specialist          | 0.50         | 0.50            | 1.00             |                          |                                       | 1.00                         | 1.00         |
| Substance Abuse Specialist I          | 1.00         | -1.00           | 0.00             |                          |                                       |                              | 0.00         |
| Program Specialist                    | 2.50         |                 | 2.50             |                          | 2.00                                  | 0.50                         | 2.50         |
| Prevention Coordinator                | 3.00         |                 | 3.00             |                          | 1.00                                  | 2.00                         | 3.00         |
| <b>TOTAL HEALTH</b>                   | <b>84.30</b> | <b>-1.80</b>    | <b>82.50</b>     | <b>24.10</b>             | <b>48.10</b>                          | <b>10.00</b>                 | <b>82.20</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>1.00</b>              | <b>0.00</b>                           | <b>0.00</b>                  | <b>1.00</b>  |
| <b>JAIL</b>                           |              |                 |                  |                          |                                       |                              |              |
| <b><u>Courthouse Jail</u></b>         |              |                 |                  |                          |                                       |                              |              |
| Chief Corrections Officer             | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Lieutenant                            | 2.00         |                 | 2.00             | 2.00                     |                                       |                              | 2.00         |
| Corrections Sergeant                  | 6.00         |                 | 6.00             | 6.00                     |                                       |                              | 6.00         |
| Corrections Officer                   | 37.00        |                 | 37.00            | 37.00                    |                                       |                              | 37.00        |
| Administrative Coordinator            | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Cook                                  | 0.00         |                 | 0.00             | 0.00                     |                                       |                              | 0.00         |
| Food Service Manager                  | 0.00         |                 | 0.00             | 0.00                     |                                       |                              | 0.00         |
| Receptionist/Clerk                    | 3.00         |                 | 3.00             | 3.00                     |                                       |                              | 3.00         |
| Account Clerk                         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| <b><u>Alternative Corrections</u></b> |              |                 |                  |                          |                                       |                              |              |
| Corrections Sergeant                  | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Corrections Officer                   | 4.00         |                 | 4.00             | 4.00                     |                                       |                              | 4.00         |
| Account Clerk                         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Work Crew Coordinator                 | 3.00         |                 | 3.00             | 3.00                     |                                       |                              | 3.00         |
| <b>TOTAL JAIL</b>                     | <b>60.00</b> | <b>0.00</b>     | <b>60.00</b>     | <b>60.00</b>             | <b>0.00</b>                           | <b>0.00</b>                  | <b>60.00</b> |

Exhibit B - Authorized Positions continued

|                                      | 2002         | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003         |
|--------------------------------------|--------------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|--------------|
| <b>JUVENILE COURT ADMINISTRATION</b> |              |                 |                  |                          |                                       |                              |              |
| Juvenile Court Administrator         | 1.00         |                 | 1.00             |                          | 1.00                                  |                              | 1.00         |
| Court Services/Detention Manager     | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Community Programs Manager           | 1.00         |                 | 1.00             |                          | 0.00                                  |                              | 0.00         |
| Community Justice Technician         | 0.00         |                 | 0.00             |                          | 1.00                                  |                              | 1.00         |
| Administrative Assistant II          | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Assistant Administrator              | 0.00         |                 | 0.00             | 1.00                     |                                       |                              | 1.00         |
| Clerk/Receptionist                   | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Account Clerk IV                     | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Clerk III                            | 1.00         |                 | 1.00             |                          |                                       | 1.00                         | 1.00         |
| Coordinator                          | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Legal Secretary III                  | 4.00         |                 | 4.00             | 3.00                     | 1.00                                  |                              | 4.00         |
| Legal Secretary II                   | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Probation Supervisor                 | 0.00         |                 | 0.00             | 1.00                     |                                       |                              | 1.00         |
| Probation Officer III                | 2.00         |                 | 2.00             | 1.00                     |                                       |                              | 1.00         |
| Probation Officer II                 | 5.00         |                 | 5.00             | 4.00                     |                                       | 2.00                         | 6.00         |
| Probation Officer I                  | 6.00         |                 | 6.00             | 3.00                     |                                       | 2.00                         | 5.00         |
| Education/Vocational Specialist      | 1.00         |                 | 1.00             |                          | 1.00                                  |                              | 1.00         |
| Detention Manager                    | 0.00         |                 | 0.00             | 1.00                     |                                       |                              | 1.00         |
| Detention Supervisor                 | 1.00         |                 | 1.00             | 0.00                     |                                       |                              | 0.00         |
| Juvenile Detention Officer III       | 3.00         |                 | 3.00             | 4.00                     |                                       |                              | 4.00         |
| Juvenile Detention Officer II        | 9.00         |                 | 9.00             | 10.00                    |                                       |                              | 10.00        |
| Juvenile Detention Officer I         | 5.00         |                 | 5.00             | 2.00                     |                                       |                              | 2.00         |
| Service Learning Coordinator         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Program Specialist                   | 0.00         | 1.00            | 1.00             |                          |                                       | 1.00                         | 1.00         |
| Outside Worker Coordinator           | 0.00         |                 | 0.00             | 0.00                     |                                       |                              | 0.00         |
| Senior Outside Worker Coordinator    | 0.00         |                 | 0.00             | 0.00                     |                                       |                              | 0.00         |
| <b>TOTAL JUVENILE COURT ADMIN.</b>   | <b>46.00</b> | <b>1.00</b>     | <b>47.00</b>     | <b>37.00</b>             | <b>4.00</b>                           | <b>6.00</b>                  | <b>47.00</b> |

Exhibit B - Authorized Positions continued

|  | 2002 | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003 |
|--|------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|------|
| <b>PARKS &amp; RECREATION</b>            |      |                 |                  |                          |                                       |                              |      |
| <b><u>Administration</u></b>             |      |                 |                  |                          |                                       |                              |      |
| Director                                 | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Accountant I                             | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Coordinator                              | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Administrative Secretary                 | 0.00 |                 | 0.00             | 0.00                     |                                       |                              | 0.00 |
| Administrative Assistant                 | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Clerk/Receptionist                       | 0.80 |                 | 0.80             | 0.80                     |                                       |                              | 0.80 |
| <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>   |      |                 | 0.00             | 0.00                     |                                       |                              | 0.00 |
| Recreation & Senior Services Manager     | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Senior Center Manager III                | 2.00 |                 | 2.00             | 2.00                     |                                       |                              | 2.00 |
| Senior Center Manager II                 | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Division Secretary                       | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Maintenance Worker I                     | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Facilities Coordinator                   | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| <b><u>Park Facilities</u></b>            |      |                 |                  |                          |                                       |                              |      |
| Park Operations Manager                  | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Park Manager III                         | 5.00 |                 | 5.00             | 5.00                     |                                       |                              | 5.00 |
| Park Manager II                          | 2.00 |                 | 2.00             | 2.00                     |                                       |                              | 2.00 |
| Horticulturist                           | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Maintenance/Construction Supervisor III  | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Outside Maintenance Coordinator          | 2.00 |                 | 2.00             | 2.00                     |                                       |                              | 2.00 |
| Maintenance/Construction Equipment Opera | 2.00 |                 | 2.00             | 2.00                     |                                       |                              | 2.00 |
| Repair/Maint III                         | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Repair/Maintenance Carpenter III         | 2.00 |                 | 2.00             | 2.00                     |                                       |                              | 2.00 |
| Maintenance Worker III                   | 0.00 |                 | 0.00             | 0.00                     |                                       |                              | 0.00 |
| Maintenance Worker II                    | 0.75 |                 | 0.75             | 0.75                     |                                       |                              | 0.75 |
| Maintenance Worker I                     | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |

Exhibit B - Authorized Positions continued

|   | 2002         | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003         |
|---|--------------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|--------------|
| <b><u>Outdoor Recreation</u></b>            |              |                 |                  |                          |                                       |                              |              |
| Outdoor Coordinator                         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| 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>33.55</b>             | <b>0.00</b>                           | <b>0.00</b>                  | <b>33.55</b> |
| <b><u>PLANNING &amp; DEVELOP. SVCS.</u></b> |              |                 |                  |                          |                                       |                              |              |
| <b><u>Administration</u></b>                |              |                 |                  |                          |                                       |                              |              |
| Director                                    | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Administrative Aide                         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Senior GIS Specialist                       | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| GIS Specialist II                           | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| <b><u>Planning</u></b>                      |              |                 |                  |                          |                                       |                              |              |
| Division Manager                            | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Senior Planner                              | 2.00         | 1.00            | 3.00             | 3.00                     |                                       |                              | 3.00         |
| Planner II                                  | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Planner I                                   | 1.00         | 1.00            | 2.00             | 2.00                     |                                       |                              | 2.00         |
| Planning Technician                         | 1.00         | -1.00           | 0.00             | 0.00                     |                                       |                              | 0.00         |
| Clerk III                                   | 1.00         |                 | 1.00             | 0.00                     |                                       |                              | 0.00         |
| Permit / Land Use Clerk                     | 0.00         |                 | 0.00             | 1.00                     |                                       |                              | 1.00         |
| Administrative Secretary                    | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| TDR/PDR Acquisition Coordinator             | 0.00         |                 | 0.00             | 1.00                     |                                       |                              | 1.00         |
| <b><u>Building Services</u></b>             |              |                 |                  |                          |                                       |                              |              |
| Division Manager                            | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Public Service Inspector III                | 2.00         |                 | 2.00             | 2.00                     |                                       |                              | 2.00         |
| Public Service Inspector II                 | 2.00         |                 | 2.00             | 2.00                     |                                       |                              | 2.00         |
| Public Service Inspector I                  | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Deputy Fire Marshal                         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Fire Warden                                 | 0.60         |                 | 0.60             |                          | 0.60                                  |                              | 0.60         |
| Senior Plans Examiner                       | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Plans Examiner IV                           | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Plans Examiner II                           | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |

Exhibit B - Authorized Positions continued

|   | 2002         | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003         |
|---|--------------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|--------------|
| Permit Coordinator                      | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Clerk III                               | 3.00         |                 | 3.00             | 3.00                     |                                       |                              | 3.00         |
| Permit/Land Use Clerk                   | 3.00         |                 | 3.00             | 3.00                     |                                       |                              | 3.00         |
| <b>Land Use</b>                         |              |                 |                  |                          |                                       |                              |              |
| Division Manager                        | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Natural Resources Specialist II         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Natural Resources Specialist I          | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Senior Land Use Specialist              | 4.00         |                 | 4.00             | 4.00                     |                                       |                              | 4.00         |
| Land Use Specialist II                  | 4.00         |                 | 4.00             | 4.00                     |                                       |                              | 4.00         |
| Land Use Specialist I                   | 3.00         |                 | 3.00             | 3.00                     |                                       |                              | 3.00         |
| Land Use Technician                     | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Software Specialist I                   | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Clerk III                               | 1.75         |                 | 1.75             | 1.75                     |                                       |                              | 1.75         |
| <b>TOTAL PLANNING &amp; DEVELOPMENT</b> | <b>47.35</b> | <b>1.00</b>     | <b>48.35</b>     | <b>48.75</b>             | <b>0.60</b>                           | <b>0.00</b>                  | <b>49.35</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         |
| Senior Civil Deputy                     | 3.00         |                 | 3.00             | 3.00                     |                                       |                              | 3.00         |
| Assistant Chief Criminal Deputy         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Senior Deputy                           | 9.00         |                 | 9.00             | 7.00                     |                                       | 2.00                         | 9.00         |
| Deputy II                               | 3.00         |                 | 3.00             | 1.00                     |                                       | 1.00                         | 2.00         |
| Deputy I                                | 1.00         |                 | 1.00             | 2.00                     |                                       |                              | 2.00         |
| Coordinator                             | 2.00         |                 | 2.00             | 2.00                     |                                       |                              | 2.00         |
| Legal Secretary III                     | 7.00         |                 | 7.00             | 5.00                     |                                       | 1.00                         | 6.00         |
| Legal Secretary II                      | 3.00         |                 | 3.00             | 4.00                     |                                       |                              | 4.00         |
| Confidential Secretary                  | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Clerk III                               | 2.00         |                 | 2.00             |                          | 2.00                                  |                              | 2.00         |
| Investigator                            | 1.00         |                 | 1.00             |                          |                                       | 1.00                         | 1.00         |
| Administrative Legal Assistant          | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |

Exhibit B - Authorized Positions continued

|                                   | 2002         | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003         |
|-----------------------------------|--------------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|--------------|
| Administrative Supervisor         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Domestic Relations Coordinator    | 3.00         |                 | 3.00             |                          |                                       | 3.00                         | 3.00         |
| <b>Victim Witness</b>             |              |                 |                  |                          |                                       |                              |              |
| Victim Witness Coordinator        | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Legal Secretary III               | 1.00         |                 | 1.00             |                          |                                       | 1.00                         | 1.00         |
| Sexual Assault Specialist         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Domestic Violence Specialist      | 1.00         |                 | 1.00             |                          | 1.00                                  |                              | 1.00         |
| <b>HTDA Funding</b>               |              |                 |                  |                          |                                       |                              |              |
| Senior Deputy                     | 1.00         |                 | 1.00             |                          |                                       | 1.00                         | 1.00         |
| Legal Secretary III               | 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>47.50</b> | <b>0.00</b>     | <b>47.50</b>     | <b>32.00</b>             | <b>4.50</b>                           | <b>11.00</b>                 | <b>47.50</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         |
| Senior Deputy                     | 3.00         |                 | 3.00             | 5.00                     |                                       |                              | 5.00         |
| Deputy II                         | 7.00         |                 | 7.00             | 3.00                     | 1.00                                  |                              | 4.00         |
| Deputy I                          | 1.00         |                 | 1.00             | 2.00                     |                                       |                              | 2.00         |
| Office Administrator              | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Senior Investigator               | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Investigator                      | 3.00         |                 | 3.00             | 3.00                     |                                       |                              | 3.00         |
| Legal Secretary III               | 6.00         |                 | 6.00             | 5.00                     | 1.00                                  |                              | 6.00         |
| Clerk/Receptionist                | 3.00         |                 | 3.00             | 3.00                     |                                       |                              | 3.00         |
| Social Services Coordinator       | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| <b>TOTAL PUBLIC DEFENDER</b>      | <b>28.00</b> | <b>0.00</b>     | <b>28.00</b>     | <b>26.00</b>             | <b>2.00</b>                           | <b>0.00</b>                  | <b>28.00</b> |

Exhibit B - Authorized Positions continued

|   | 2002 | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003 |
|---|------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|------|
| <b>PUBLIC WORKS</b>                                 |      |                 |                  |                          |                                       |                              |      |
| <b><u>Administration/Accounting</u></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             | 1.00                     |                                       |                              | 1.00 |
| Financial Accountant                                | 1.50 |                 | 1.50             | 1.50                     |                                       |                              | 1.50 |
| Accounting Technician                               | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Account Clerk III                                   | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Administrative Assistant                            | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Safety/Training Specialist                          | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Clerk II  | 1.50 |                 | 1.50             | 1.50                     |                                       |                              | 1.50 |
| <b><u>Engineering Administration</u></b>            |      |                 |                  |                          |                                       |                              |      |
| Assistant Director                                  | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Engineer  | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Resources Planner                                   | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| Administrative Secretary                            | 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 |
| Records Assistant                                   | 1.00 |                 | 1.00             | 1.00                     |                                       |                              | 1.00 |
| <b><u>Engineering/Design/Const/Survey</u></b>       |      |                 |                  |                          |                                       |                              |      |
| Engineering Manager                                 | 1.00 |                 | 1.00             |                          | 1.00                                  |                              | 1.00 |
| Senior Engineer                                     | 2.00 |                 | 2.00             |                          | 3.00                                  |                              | 3.00 |
| Engineer  | 4.00 |                 | 4.00             |                          | 3.00                                  |                              | 3.00 |
| Engineering Technician IV                           | 2.00 |                 | 2.00             |                          | 2.00                                  |                              | 2.00 |
| Engineering Technician III                          | 5.00 |                 | 5.00             |                          | 4.00                                  |                              | 4.00 |
| Engineering Technician II                           | 2.00 |                 | 2.00             |                          | 2.00                                  |                              | 2.00 |
| Engineering Technician I                            | 1.00 |                 | 1.00             |                          | 1.00                                  |                              | 1.00 |
| <b><u>Engineering Traffic &amp; Development</u></b> |      |                 |                  |                          |                                       |                              |      |
| Engineering Manager                                 | 2.00 |                 | 2.00             |                          | 2.00                                  |                              | 2.00 |
| Engineer  | 1.00 |                 | 1.00             |                          | 1.00                                  |                              | 1.00 |
| Engineering Technician IV                           | 3.00 |                 | 3.00             |                          | 3.00                                  |                              | 3.00 |

Exhibit B - Authorized Positions continued

|   | 2002  | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003  |
|---|-------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|-------|
| Engineering Technician III                  | 3.00  |                 | 3.00             |                          | 3.00                                  |                              | 3.00  |
| Coordinator                                 | 1.00  |                 | 1.00             |                          | 1.00                                  |                              | 1.00  |
| <b><u>Engineering River &amp; Flood</u></b> |       |                 |                  |                          |                                       |                              |       |
| Engineering Manager                         | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Engineer                                    | 2.00  |                 | 2.00             | 2.00                     |                                       |                              | 2.00  |
| Senior Engineer                             | 1.00  |                 | 1.00             |                          | 1.00                                  |                              | 1.00  |
| Engineering Technician IV                   | 2.00  |                 | 2.00             | 1.00                     | 1.00                                  |                              | 2.00  |
| Engineering Technician III                  | 1.00  |                 | 1.00             |                          | 1.00                                  |                              | 1.00  |
| Clerk IV                                    | 1.00  |                 | 1.00             |                          | 1.00                                  |                              | 1.00  |
| <b><u>Maintenance &amp; Operations</u></b>  |       |                 |                  |                          |                                       |                              |       |
| Assistant County Road Engineer              | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Assistant Superintendent/M & O              | 1.00  |                 | 1.00             | 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  |                 | 2.00             | 2.00                     |                                       |                              | 2.00  |
| Lead Heavy Equipment Operator               | 3.00  |                 | 3.00             | 2.00                     |                                       |                              | 2.00  |
| Heavy Equipment Operator                    | 6.00  |                 | 6.00             | 7.00                     |                                       |                              | 7.00  |
| Service Worker III                          | 24.00 |                 | 24.00            | 24.00                    |                                       |                              | 24.00 |
| Service Worker II                           | 13.00 |                 | 13.00            | 14.00                    |                                       |                              | 14.00 |
| Service Worker I                            | 6.00  |                 | 6.00             | 4.00                     |                                       |                              | 4.00  |
| Administrative Secretary                    | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| Clerk III                                   | 2.00  |                 | 2.00             | 2.00                     |                                       |                              | 2.00  |
| <b><u>Weed Board</u></b>                    |       |                 |                  |                          |                                       |                              |       |
| Weed Control Coordinator                    | 0.50  |                 | 0.50             | 0.50                     |                                       |                              | 0.50  |
| Weed Compliance Inspector                   | 1.00  |                 | 1.00             | 1.00                     |                                       |                              | 1.00  |
| <b><u>Ferry</u></b>                         |       |                 |                  |                          |                                       |                              |       |
| 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  |

## Exhibit B - Authorized Positions continued

|                                 | 2002          | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003          |
|---------------------------------|---------------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|---------------|
| <b>Solid Waste</b>              |               |                 |                  |                          |                                       |                              |               |
| Division Secretary              | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Solid Waste Specialist          | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| <b>Equipment Rental</b>         |               |                 |                  |                          |                                       |                              |               |
| ER&R Manager                    | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Shop Crew Leader                | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Heavy Duty Mechanic             | 6.00          |                 | 6.00             | 8.00                     |                                       |                              | 8.00          |
| Mechanic III                    | 2.00          |                 | 2.00             | 0.00                     |                                       |                              | 0.00          |
| Mechanic II                     | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Assistant Purchasing Agent      | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Purchasing Assistant            | 3.00          |                 | 3.00             | 3.00                     |                                       |                              | 3.00          |
| Clerk II                        | 0.50          |                 | 0.50             | 0.50                     |                                       |                              | 0.50          |
| <b>Water Resources</b>          |               |                 |                  |                          |                                       |                              |               |
| Water Resource Manager          | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Division Secretary              | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Program Specialist              | 2.00          |                 | 2.00             | 2.00                     |                                       |                              | 2.00          |
| Data Administrator              | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Clerk II                        | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Planner II                      | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Resources Planner               | 3.00          |                 | 3.00             | 3.00                     |                                       |                              | 3.00          |
| <b>TOTAL PUBLIC WORKS</b>       | <b>155.00</b> | <b>0.00</b>     | <b>155.00</b>    | <b>115.00</b>            | <b>39.00</b>                          | <b>0.00</b>                  | <b>154.00</b> |
| <b>SHERIFF</b>                  |               |                 |                  |                          |                                       |                              |               |
| <b>Sheriff Administration</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          |
| Lieutenant                      | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Crime Analyst                   | 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          |

Exhibit B - Authorized Positions continued

|                                    | 2002         | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003         |
|------------------------------------|--------------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|--------------|
| Administrative Coordinator         | 2.00         |                 | 2.00             | 2.00                     |                                       |                              | 2.00         |
| Receptionist/Clerk                 | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| <b><u>Investigations</u></b>       |              |                 |                  |                          |                                       |                              |              |
| Lieutenant                         | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Sergeant                           | 2.00         |                 | 2.00             | 1.00                     |                                       | 1.00                         | 2.00         |
| Deputy                             | 6.00         |                 | 6.00             | 4.00                     |                                       | 2.00                         | 6.00         |
| Records/ID Manager                 | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| ID Technician                      | 2.00         |                 | 2.00             | 2.00                     |                                       |                              | 2.00         |
| Records Specialist                 | 5.00         |                 | 5.00             | 5.00                     |                                       |                              | 5.00         |
| <b><u>Patrol</u></b>               |              |                 |                  |                          |                                       |                              |              |
| Sergeant                           | 7.00         |                 | 7.00             | 6.00                     |                                       | 1.00                         | 7.00         |
| Deputy                             | 53.00        |                 | 53.00            | 50.00                    | 3.00                                  |                              | 53.00        |
| <b><u>Emergency Management</u></b> |              |                 |                  |                          |                                       |                              |              |
| Deputy Director                    | 1.00         |                 | 1.00             |                          | 1.00                                  |                              | 1.00         |
| Program Specialist                 | 2.00         |                 | 2.00             |                          | 2.00                                  |                              | 2.00         |
| Administrative Coordinator         | 1.00         |                 | 1.00             |                          | 1.00                                  |                              | 1.00         |
| <b>TOTAL SHERIFF</b>               | <b>92.00</b> | <b>0.00</b>     | <b>92.00</b>     | <b>81.00</b>             | <b>7.00</b>                           | <b>4.00</b>                  | <b>92.00</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             | 1.00                     | 1.00                                  | 1.00                         | 3.00         |
| Court Reporter                     | 3.00         |                 | 3.00             | 3.00                     |                                       |                              | 3.00         |
| <b><u>Assigned Counsel</u></b>     |              |                 |                  |                          |                                       |                              |              |
| Assigned Counsel Coordinator       | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Clerk III                          | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| <b><u>Superior Court Clerk</u></b> |              |                 |                  |                          |                                       |                              |              |
| Chief Deputy Clerk                 | 1.00         |                 | 1.00             | 1.00                     |                                       |                              | 1.00         |
| Senior Court Clerk                 | 1.00         |                 | 1.00             |                          | 1.00                                  |                              | 1.00         |
| Calendar Clerk                     | 1.00         |                 | 1.00             |                          | 1.00                                  |                              | 1.00         |

## Exhibit B - Authorized Positions continued

|                                   | 2002          | 2002<br>Suppl's | Adjusted<br>2002 | County<br>Funded<br>2003 | Partially<br>County<br>Funded<br>2003 | Externally<br>Funded<br>2003 | 2003          |
|-----------------------------------|---------------|-----------------|------------------|--------------------------|---------------------------------------|------------------------------|---------------|
| Appeals Court Clerk               | 1.00          |                 | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Court Clerk                       | 8.50          |                 | 8.50             | 3.00                     | 4.50                                  | 1.00                         | 8.50          |
| Relief Court Clerk                | 1.00          |                 | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Clerk IV                          | 1.00          |                 | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Clerk III                         | 1.50          |                 | 1.50             | 0.50                     | 1.00                                  |                              | 1.50          |
| Accountant I                      | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| <b>Family Court Services</b>      |               |                 |                  |                          |                                       |                              |               |
| Court Facilitator                 | 2.00          |                 | 2.00             |                          | 2.00                                  |                              | 2.00          |
| <b>Drug Court</b>                 |               |                 |                  |                          |                                       |                              |               |
| Drug Court Coordinator            | 1.00          |                 | 1.00             |                          |                                       | 1.00                         | 1.00          |
| Substance Abuse Specialist II     | 1.00          |                 | 1.00             |                          |                                       | 1.00                         | 1.00          |
| <b>TOTAL SUPERIOR COURT/CLERK</b> | <b>33.00</b>  | <b>0.00</b>     | <b>33.00</b>     | <b>12.50</b>             | <b>16.50</b>                          | <b>4.00</b>                  | <b>33.00</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 III                | 1.00          |                 | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Revenue Deputy II                 | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Revenue Deputy I                  | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Cash Management Administrator     | 1.00          |                 | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Accountant II                     | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Investment Officer                | 1.00          |                 | 1.00             |                          | 1.00                                  |                              | 1.00          |
| Office Manager                    | 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          |
| Clerk I                           | 0.50          |                 | 0.50             | 0.50                     |                                       |                              | 0.50          |
| Head Cashier                      | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| Cashier /Clerk III                | 1.00          |                 | 1.00             | 1.00                     |                                       |                              | 1.00          |
| <b>TOTAL TREASURER</b>            | <b>15.50</b>  |                 | <b>15.50</b>     | <b>11.50</b>             | <b>4.00</b>                           | <b>0.00</b>                  | <b>15.50</b>  |
| <b>COUNTY TOTAL STAFFING</b>      | <b>801.24</b> | <b>1.20</b>     | <b>802.44</b>    | <b>637.42</b>            | <b>130.22</b>                         | <b>35.00</b>                 | <b>802.64</b> |