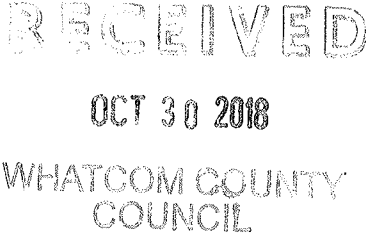


WHATCOM COUNTY COUNCIL AGENDA BILL

NO. 2018-305A

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:	BB	10/25/18		11/07/18	Introduction
Division Head:				11/20/18	Hearing
Dept. Head:					
Prosecutor:	KMF	10/26/18			
Purchasing/Budget:	BB	10/25/18			
Executive:	TAS	10/29/18			

TITLE OF DOCUMENT:

An Ordinance in the Matter of the Adoption of the Final Budget of Whatcom County for the Biennium 2019-2020.

ATTACHMENTS:

Proposed Ordinance, Exhibit A – Executive’s Budget, Exhibit B – Capital Appropriations, Appendix C – Authorized Positions

SEPA review required? () Yes (X) NO Should Clerk schedule a hearing? (x) Yes () NO
 SEPA review completed? () Yes () NO Requested Date: 11/20/18

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

This proposed ordinance adopts the Whatcom County 2019-2020 budget, places restrictions on certain expenditures, authorizes actions, and sets expectations.

COMMITTEE ACTION:

COUNCIL ACTION:

11/7/2018: Introduced 7-0

Related County Contract #:

Related File Numbers:

Ordinance or Resolution Number:

Please Note: *Once adopted and signed, ordinances and resolutions are available for viewing and printing on the County’s website at: www.co.whatcom.wa.us/council.*

PROPOSED BY: County Executive

DATE: November 7, 2018

ORDINANCE NO. _____
IN THE MATTER OF THE ADOPTION OF THE FINAL BUDGET OF
WHATCOM COUNTY FOR THE BIENNIUM 2019-2020

WHEREAS, pursuant to and in conformity with the provisions of the Whatcom County Home Rule Charter, Section 6.10, relating to the County budget process, the Whatcom County Executive did complete and place on file a Preliminary Budget for Whatcom County for the biennium 2019-2020; and,

WHEREAS, following the completion of the Preliminary Budget, which was presented to the Council on October 18, 2018, a notice was published in the County's official newspaper; and,

WHEREAS, several meetings of the Council's Committee of the Whole 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 has analyzed the amounts set forth in the budget in reference to deciding whether the amounts were proper and necessary amounts to be used by the various departments of Whatcom County for the biennium 2019-2020; 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's Committee of the Whole, together with the Council's proposed restrictions on the expenditure of certain appropriations, and said public hearing took place.

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

Section I. Adoption of Budget

The amounts set forth below are adopted as the Whatcom County Budget for the biennium 2019-2020:

FUND/DEPT.

GENERAL FUND	2019 Appropriation	2020 Appropriation
Assessor	3,394,993	3,355,255
Auditor	1,424,557	1,447,023
Council		
Council	1,542,431	1,474,619
Hearing Examiner	201,617	202,263
Executive		
Executive	798,972	810,699
Non-Departmental	14,781,806	16,077,179
Planning & Development	5,860,561	5,853,927
Treasurer	1,554,218	1,572,815
Sheriff	17,674,257	17,620,242
District Court		
District Court	2,546,145	2,557,440
District Court Probation	2,029,333	2,042,445
Prosecuting Attorney	6,669,989	6,785,745
Public Defender	4,318,112	4,435,217
Superior Court		
Superior Court Administration	3,057,120	3,085,845
County Clerk	2,498,884	2,533,144
Juvenile Administration	5,015,706	5,071,284
Extension	541,708	544,329
Parks and Recreation	4,383,264	4,487,230
Public Health	13,642,352	13,316,805
TOTAL GENERAL FUND	91,936,025	93,273,506

FUND/DEPT - Continued

Fund No.	OTHER FUNDS	2019 Appropriation	2020 Appropriation
108	County Road	42,757,273	27,098,113
109	Election Reserves	1,339,606	1,341,239
114	Veterans Relief	314,958	325,280
118	Whatcom County Jail	16,895,518	17,154,908
121	Low-Income Housing Projects	250,000	250,000
122	Homeless Housing	3,619,175	3,784,408
123	Stormwater	1,673,918	1,659,830
124	Behavioral Health Programs	5,155,561	5,263,310
126	Parks Special Revenue	100,000	130,000
127	Mental Health & Developmental Disability	648,000	648,000
128	Swift Creek Sediment Management	1,300,000	0
130	Countywide Emergency Medical Svcs	12,317,150	13,890,633
135	WC Trial Court Improvement	28,937	29,117
140	Solid Waste	1,426,332	1,385,545
141	WC Convention Center	745,500	734,000
142	Victim Witness	167,668	176,389
154	Road Improve #1	35,292	36,292
155	Road Improve #2	2,488	2,588
159	Road Improve #7	7,808	3,808
165	WC Drug Fund	437,000	356,625
166	Auditor's O&M	218,195	250,195
167	Emergency Management	943,255	955,691
175	Conservation Futures	421,171	428,815
245	2010 Ltd Tax GO & Refund Bond	239,325	240,125
324	REET II	2,291,013	1,886,477
326	REET I	2,584,486	322,526
332	Public Utilities Improvement	1,399,430	546,584
444	Ferry System	3,244,848	3,163,981
501	ER&R	16,019,014	15,061,743
507	Administrative Services	23,479,904	23,382,824
	Total Other Funds	140,062,825	120,509,046

Section II. Provisions Restricting Expenditures, Authorizing Actions, and Setting Expectations.

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 2019-2020 biennium. These provisions are an integral part of the official budget of Whatcom County and shall be published therewith, and are adopted as the Whatcom County Budget for the 2019-2020 biennium:

(A) This department/fund level appropriation is based upon the backup detail budget, as attached, and as contained in the document titled Whatcom County 2019-2020 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 positions are listed in attached Exhibit C. Authorized Personnel positions cannot be increased during the biennium except by approval of the County Council. Positions approved at less than a full-time equivalent may be increased subject to the availability of funds and the consent of the County Executive, but shall not be considered a permanent change in authorized levels. The monies allocated to Salaries and Wages, Personnel Benefits, and Capital Outlay can be transferred only with the prior approval of the County Executive.

(B) For purposes of purchasing and award, all assets, projects, and improvements included in capital appropriations shall be considered adopted by a capital budget appropriation ordinance and shall be administered pursuant to WCC Chapter 3.08.100 A.(2) and A.(3) using the process prescribed for capital budget appropriation ordinance. Capital items included in this budget ordinance are listed in the attached Exhibit B Capital Appropriations. Capital appropriations adopted in this ordinance lapse at the end of the fiscal year except as provided in WCC 3.02.050 Budgeting – Continuing appropriation. Contracts for good and services on individual items or projects listed in Exhibit B may be exceeded by up to 10% provided capital expenditures in total do not exceed capital appropriation adopted for each department of the general fund or for each fund for other county funds. The Public Works Director may make substitutions for individually listed vehicles and equipment provided the vehicles and equipment substituted meet established replacement criteria and are similar purpose type and size as the original asset identified in Exhibit B.

(C) Appropriation authority for any budgeted personnel position that becomes vacant during 2019-2020 shall continue unless the Council by motion identifies the position as one in need of review.

(D) Administration of the budget is the responsibility of the County Executive and therefore the County Executive is authorized to manage County budgets. To improve efficiency and flexibility for managers of multiple departments, the County Executive is authorized to transfer appropriation authority within the following groups of departments:

- Council – Hearing Examiner
- District Court – District Court Probation
- Superior Court, County Clerk, and Juvenile Court Administration

The County Executive may transfer appropriation authority between other departments within the General Fund only if authorized by the County Council. The Council will receive a quarterly report of all transfers.

(E) \$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.

(F) The County Treasurer shall be empowered to use the Road Fund to manage the cash flow needs of all County Road Project Funds by making short-term loans (up to two years) without interest, and without the need to get Council/Executive permissions.

(G) Expenditure authority granted in this ordinance is based on revenue projections contained in Exhibit A. If it is evident that a department's revenues will fall short of the department's budgeted revenues in any calendar year, the department head will submit a plan to the County Executive to reduce departmental expenditures sufficient to offset the revenue shortfall within the same calendar year.

(H) Grant and restricted revenue shall be used first to pay for all eligible expenditures before any unrestricted General Fund general revenue is used as local funding for eligible expenditures.

(I) The one dollar surcharge authorized in RCW 36.22.170 (1)(a) may be used to fund Auditor recording fees charged to other General Fund departments and not funded by another revenue source. In addition, the surcharge may also be used to fund the General Fund land records geographical information system project.

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

ADOPTED this _____ day of _____, 2018.

ATTEST:

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Dana Brown-Davis, Council Clerk

Rud Browne, Council Chair

APPROVED as to form:

Approved Denied



Civil Deputy Prosecutor

Jack Louws, Executive
Date: _____

Exhibit B
 Capital Appropriations
 2019-2020 Budget

Department	Fund	ASR		Capital Description	Budget	
		Base Budget			Year	Cost
General Government Equipment and Software						
Non-Departmental	General Fund	5890		Courthouse Parking Machine	2019	\$ 13,000
Parks	General Fund	5988		Explosion proof HEPA vacuum.	2019	\$ 10,000
Sheriff - Corrections	Jail Fund	5952		Electronic Health Records Software	2019	\$ 25,000
Sheriff - Emergency Mgmt	Emergency Mgmt	Base Bgt		UPS EOC Lan	2019	\$ 5,000
AS Info Services	Admin Services	5744		iSeries Mid Range Server Replacement	2019	\$ 225,000
Sheriff - Corrections	Drug Fund	5873		Secure Pass Scanner - Work Center	2019	\$ 250,000
AS Info Services	Admin Services	5745		Enterprise Backup to Disk System	2020	\$ 160,000
Sheriff - Corrections	Drug Fund	5894		Mail Screening Machine	2020	\$ 169,625
Total						<u>\$ 857,625</u>
General Government Facilities Improvements						
Facilities	REET I	5865		Prox Lock Control Panel Replacement	2019	\$ 238,000
Facilities	REET I	5900		Central Plaza Prox & Cameras	2019	\$ 24,000
Facilities	REET I	5866		Asphalt Patching/Sidewalk Repairs	2019	\$ 50,000
Facilities	REET I	Base Bgt		Carpet Replacement	2019	\$ 65,000
Facilities	REET I	Base Bgt		Interior Painting	2019	\$ 50,000
Facilities	EDI	5867		Champion Street Parking Lot Controls & Gate	2019	\$ 89,000
Facilities	EDI	5868		Forest Street Improvements	2019	\$ 99,000
Facilities	REET I	Base Bgt		Carpet Replacement	2020	\$ 65,000
Facilities	REET I	Base Bgt		Interior Painting	2020	\$ 50,000
Facilities	REET I	5866		Asphalt Patching/Sidewalk Repairs	2020	\$ 50,000
Total						<u>\$ 780,000</u>

Exhibit B
Capital Appropriations
2019-2020 Budget

Department	Fund	ASR Base Budget	Capital Description	Budget	
				Year	Cost
Parks Improvements					
Parks	REET II	6052	Gerdrum Home Roof and Sealing	2019	\$ 50,200
Parks	REET II	6053	Hovander Park/Tennant Paintworks	2019	\$ 75,500
Parks	REET II	6055	Silver Lake Buildings Demolition	2019	\$ 50,500
Parks	REET II	5977	Parks Site Furnishings	2019	\$ 25,000
Parks	REET II	6054	Semiahmoo Siding and Paint	2020	\$ 57,200
Parks	REET II	5977	Parks Site Furnishings	2020	\$ 25,000
Total					<u>\$ 283,400</u>
Equipment Rental and Revolving Fund Facility					
Improv & Operating Equipment					
Public Works	ER&R	5772	Mobile Column Lifts	2019	\$ 49,000
Public Works	ER&R	5773	LED Lighting Upgrades Interior of Main Building	2019	\$ 40,000
Public Works	ER&R	5774	Air Conditioning Servicing Machine	2019	\$ 8,000
Public Works	ER&R	5775	CNC Plasma Metal Cutting Machine	2019	\$ 20,000
Public Works	ER&R	6070	Upgrade Security Cameras at Central Shop	2019	\$ 120,000
Total					<u>\$ 237,000</u>
Transfers - Capital Budget Appropriation Ordinances *					
Non-Departmental	General Fund	6104	Transfers In Support of Capital Projects	2019	\$ 1,000,000
Non-Departmental	REET I	6103	Transfer In Support of Morgue Project Budget	2019	\$ 2,000,000
Non-Departmental	REET II	6113	Transfer In Support of Silver Project Budget	2019	\$ 1,989,600
Non-Departmental	EDI	6082	Transfer - Public Safety Radio Network	2019	\$ 396,802
Non-Departmental	REET II	6113	Transfer In Support of Silver Project Budget	2020	\$ 1,703,700
Non-Departmental	General Fund	6104	Transfers In Support of Capital Projects	2020	\$ 1,000,000
					<u>\$ 8,090,102</u>

* the following transfers are included in the 2019-2020 budget to provide funding for planned projects. Authority to establish a project fund and budget or amend an existing capital project budget will be requested from the Whatcom County Council in separate capital budget appropriation ordinances.

Exhibit B
Capital Appropriations
2019-2020 Budget

Department	Fund	Road Proj #	Project Title	Year	Cost
Road Capital Program					
Public Works	Road Fund	915009	Lake Whatcom Blvd, Water Quality Improvements	2019	\$ 25,000
Public Works	Road Fund	916002	Horton Road, Northwest Drive to Aldrich Road	2019	\$ 90,000
Public Works	Road Fund	914001	Slater Road & Northwest Drive	2019	\$ 50,000
Public Works	Road Fund	916003	Slater Road, I5 Interchange to 0.10 M E. of Pacific Hwy	2019	\$ 50,000
Public Works	Road Fund	914012	Smith Road & Northwest Drive	2019	\$ 100,000
Public Works	Road Fund	918001	Roadway Frost Depth Detectors	2019	\$ 325,000
Public Works	Road Fund	910002	Point Roberts Transportation Improvements	2019	\$ 150,000
Public Works	Road Fund	917002	Slater Road/Haxton Way	2019	\$ 10,000
Public Works	Road Fund	916006	East Smith Road/Everson-Goshen Road	2019	\$ 5,000
Public Works	Road Fund	918002	Guardrail Safety Program	2019	\$ 840,000
Public Works	Road Fund	915013	Turkington Road/Jones Creek	2019	\$ 25,000
Public Works	Road Fund	916007	East Hemmi Road Flood Mitigation	2019	\$ 175,000
Public Works	Road Fund	915014	Innis Creek Road	2019	\$ 5,000
Public Works	Road Fund	919001	Ferndale Road/Levee Improvements	2019	\$ 50,000
Public Works	Road Fund	919002	Abbott Road/Levee Improvements	2019	\$ 600,000
Public Works	Road Fund	919003	Northwest Drive Overlay	2019	\$ 75,000
Public Works	Road Fund	919004	Small Area Paving	2019	\$ 250,000
Public Works	Road Fund	919005	Samish Way/Galbraith Lane	2019	\$ 50,000
Public Works	Road Fund	910017	Marine Drive/Little Squalicum Bridge No. 1	2019	\$ 20,000
Public Works	Road Fund	917004	Jackson Road/Terrell Creek Bridge No. 81	2019	\$ 100,000
Public Works	Road Fund	913007	Hannegan Road/Ten Mile Creek Bridge No 236	2019	\$ 250,000
Public Works	Road Fund	915020	Roberts Road/Anderson Creek Bridge No. 249	2019	\$ 1,350,000
Public Works	Road Fund	915016	Massey Road/Sumas River Bridge No. 291	2019	\$ 110,000
Public Works	Road Fund	915024	W. Badger Road/Bertrand Creek Bridge No. 50	2019	\$ 3,150,000
Public Works	Road Fund	919006	Mosquito Lake Road/Hutchinson Creek Tributary	2019	\$ 150,000
Public Works	Road Fund	919007	North Fork Road/Kenney Creek	2019	\$ 150,000
Public Works	Road Fund	919008	Replacement of Whatcom Chief & Terminal Modification	2019	\$ 550,000
Public Works	Road Fund	917015	Ferry Terminal Painting and Structural Repair	2019	\$ 650,000
Public Works	Road Fund	914015	Lummi Island Breakwater Replacement	2019	\$ 1,750,000
Public Works	Road Fund	919009	Relocation of Gooseberry Terminal	2019	\$ 250,000
Road Fund Total					\$ 11,355,000

Exhibit B
Capital Appropriations
2019-2020 Budget

Department	Fund	Road Proj #	Project Title	Year	Cost
Road Transfers to Project Budgets					
Public Works	Road Fund	907001	Birch Bay Drive & Pedestrian Facility from Lora Lane to Cedar Avenue	2019	\$ 1,400,000
Public Works	Road Fund	917001	Marine Drive, Locust Avenue to Alderwood Avenue	2019	\$ 797,500
Public Works	Road Fund	914002	East Smith Road & Hannegan Road	2019	\$ 770,000
Public Works	Road Fund	913006	North Lake Samish Road Bridge No. 107	2019	\$ 770,000
Public Works	Road Fund		Vactor Truck Storage	2019	\$ 440,000
Total Road Fund Transfer to Project Budgets					<u>\$ 4,177,500</u>
Swift Creek Fund 128					
Public Works	Swift Creek Fund		Swift Creek Sediment Management Plan	2019	\$ 1,000,000
Swift Creek Fund Total					<u>\$ 1,000,000</u>

Exhibit B
Capital Appropriations
2019-2020 Budget

Dept/Div	Fund	Description of Assets to be Purchased	Budget		Assets Being Replaced	Year	Replaced Equip #
			Year	Cost			
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
AS-Facilities	ER&R	Bucket Truck (1 Ton)	2019	\$ 115,000	Gmc Bucket Truck (1 Ton)	1997	820
Corrections	ER&R	Transport Van With Inmate Transport Insert	2019	\$ 85,000	Ford E350 Clubwagon Van	2004	995
Parks	ER&R	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$ 42,500	Kenworth T800B - Front Axle Upgrade Only	1999	281
Parks	ER&R	3/4 Ton Pickup	2019	\$ 40,000	Ford F250 4x4 Ex Cab	2008	869
Parks	ER&R	1 Ton Diesel 4x4 W/ Dump Body	2019	\$ 100,000	Ford F350 4x2 (with Service Body)	2008	886
Parks	ER&R	1 Ton Supercab P/U W/Utility Body	2019	\$ 65,000	Ford E-350 15 Passenger Econo XL	2007	887
					International Single Axle Dump Truck	1992	805
Parks	ER&R	Compact Extra Cab 1/2 Ton Pickup Canopy & Rack (ASR # 5971)	2019	\$ 42,000		NEW	NEW
PW-Engineering	ER&R	Passenger Van	2019	\$ 40,000	Ford Freestar Van	2006	146
PW-ER&R	ER&R	Service Truck 4x4 1.5 Ton w/Service Body Pickup	2019	\$ 145,000	Ford F350 XL, 4x4	2001	188
PW-ER&R	ER&R	Flatbed Truck 1 Ton w/ Tommy Gate	2019	\$ 130,000	International Flatbed S/Axle 1.5 Ton Fuel Truck	1993	222
PW-ER&R	ER&R	Central Shop Vehicle Wash Rack	2019	\$ 49,000	Wash Rack - Dalco	2000	757
PW-ER&R	ER&R	(2) Loader Scales For #308 and #300.	2019	\$ 35,000	Addition to Loaders #300 and #308	2015	ADD
PW-M&O	ER&R	1/2 Ton Pickup	2019	\$ 40,000	Chev 1/2T 1500 Silvrd XCab 4x4	2012	161
PW-M&O	ER&R	4x4 Hooklift Truck	2019	\$ 165,000	International 5 Yd S/Axle	1988	213
PW-M&O	ER&R	10-12 Yard Six-Wheeler Dumptruck	2019	\$ 325,000	Kenworth T800B	2004	229
PW-M&O	ER&R	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$ 42,500	Kenworth T800 - Front Axle Upgrade Only	2009	272
PW-M&O	ER&R	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$ 42,500	Kenworth T800 - Front Axle Upgrade Only	2009	273
PW-M&O	ER&R	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$ 42,500	Kenworth T800 - Front Axle Upgrade Only	2009	274
PW-M&O	ER&R	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$ 42,500	Kenworth T800 - Front Axle Upgrade Only	2015	276
PW-M&O	ER&R	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$ 42,500	Kenworth T800 - Front Axle Upgrade Only	2015	277
PW-M&O	ER&R	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$ 42,500	Kenworth T800 - Front Axle Upgrade Only	2015	278
PW-M&O	ER&R	10-12 Yard Six-Wheeler Dumptruck Axle Upgrade	2019	\$ 42,500	Kenworth T800 - Front Axle Upgrade Only	2015	279
PW-M&O	ER&R	Cat Motor Grader	2019	\$ 370,000	Cat 140G Grader	1991	314
PW-M&O	ER&R	Roadside Mowing Tractor	2019	\$ 154,000	Case 5140 Tractor	1991	322
PW-M&O	ER&R	Roadside Mowing Tractor	2019	\$ 154,000	John Deere 6430 Tractor (with #529)	2012	329
PW-M&O	ER&R	Wheel Loader	2019	\$ 245,000	Komatsu WA320-3MC Wheel Loader	2000	337
PW-M&O	ER&R	Roadside Mowing Tractor	2019	\$ 154,000	John Deere 6430 Tractor (with #538)	2012	338
PW-M&O	ER&R	Mini Excavator w/ Trailer	2019	\$ 137,500	Gradall G3WD 4x2	1998	355
PW-M&O	ER&R	Mini Excavator w/ Trailer	2019	\$ 137,500			
PW-M&O	ER&R	John Deere 850 Dozer	2019	\$ 350,000	John Deere 850 Dozer	1984	360
PW-M&O	ER&R	Water Tank	2019	\$ 25,000	Water Tank 2000 Gallon	2000	421
PW-M&O	ER&R	Truck Mounted Hydraulic Crane (19 Ton)	2019	\$ 400,000	P & H Truck 325-TC	1964	433
PW-M&O					International Bridge Truck	2001	244
PW-M&O	ER&R	Sander	2019	\$ 30,000	Swenson Sander	2000	457
PW-M&O	ER&R	Water Pump	2019	\$ 35,000	Trash Pump TP-150 6"	2003	477
PW-M&O	ER&R	Boat Motor	2019	\$ 10,000	Suzuki DF90 Boat Motor (with #490)	2002	483
PW-M&O	ER&R	Boat & Trailer	2019	\$ 35,000	Boat & Trailer 16' Util Skiff (with #482)	1998	490

Exhibit B
Capital Appropriations
2019-2020 Budget

Dept/Div	Fund	Description of Assets to be Purchased	Budget		Assets Being Replaced	Year	Replaced Equip #
			Year	Cost			
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
PW-M&O	ER&R	Anti-ice Tank	2019	\$ 28,000	1500 Gallon Anti-Ice Tank	1981	496
PW-M&O	ER&R	Loader	2019	\$ 185,000	Cat 953 Track Loader	1989	504
PW-M&O	ER&R	Roadside Mower	2019	\$ 50,000	Tiger Rotary Mower	1986	509
PW-M&O	ER&R	Roadside Mower	2019	\$ 100,000	Us Mower Rotary Mid Mount (with #329)	2012	529
PW-M&O	ER&R	Roadside Mower	2019	\$ 100,000	Us Mower Rotary Mid Mount (with #338)	2012	538
PW-M&O	ER&R	Snow Plow	2019	\$ 20,000	Snow Plow	2000	579
Sheriff	ER&R	Patrol Vehicle	2019	\$ 42,000	Ford Crown Victoria	2008	6188
Sheriff	ER&R	Patrol Vehicle	2019	\$ 42,000	Ford Crown Victoria	2008	6193
Sheriff	ER&R	Patrol Vehicle (ASR 5957)	2019	\$ 48,000	Addition to Fleet		NEW
Sheriff	ER&R	Patrol Vehicle (ASR 5958)	2019	\$ 48,000	Addition to Fleet		NEW
Sheriff	ER&R	Regular Cab 4x4 3/4 Ton Pickup	2019	\$ 55,000	Addition to Fleet		NEW
Health	ER&R	Passenger Vehicle - Hybrid (ASR 5798)	2019	\$ 38,000	Addition to Fleet		NEW
ER&R	ER&R	Make Ready Intrafund Capital	2019	\$ 250,000			
Total				<u>\$ 4,959,000</u>			
Assessor	ER&R	Passenger Vehicle- Hybrid	2020	\$ 38,000	Toyota Prius - Hybrid	2005	029
Assessor	ER&R	Passenger Vehicle- Hybrid	2020	\$ 38,000	Ford Taurus	2000	052
Health	ER&R	1/4 Ton Pickup	2020	\$ 40,000	Ford Ranger XL 4x4	2000	042
Health	ER&R	1/4 Ton Pickup	2020	\$ 40,000	Chevy Colorado 4x4	2007	063
Health	ER&R	Passenger Vehicle- Hybrid	2020	\$ 34,000	Toyota Prius - Hybrid	2005	075
Health	ER&R	Passenger Vehicle- Hybrid	2020	\$ 34,000	Toyota Prius - Hybrid	2005	096
Health	ER&R	Passenger Vehicle- Hybrid	2020	\$ 34,000	Toyota Prius - Hybrid	2004	098
Parks	ER&R	Mower	2020	\$ 35,000	Befco Cyclone Flex Mower	1997	811
Parks	ER&R	Compact Extra Cab 1/2 Ton Pickup Canopy & Rack (ASR # 5971)	2020	\$ 42,000	Addition to Fleet		NEW
M&O	ER&R	Six Wheeler Lowboy Hauling Truck	2020	\$ 305,000	KW Lowboy T800	1993	200
M&O	ER&R	1 Ton Pickup	2020	\$ 54,000	GMC 2WD C3500 Chassis	1993	203
M&O	ER&R	Single Axle Truck with Compressor	2020	\$ 130,000	International 1954 Single Axle Truck	1988	216
M&O	ER&R	5 Yard Single Axle Dumptruck	2020	\$ 290,000	Freightliner FL70 - 5Yd 4x4	2001	288
M&O	ER&R	Single Axle Basket Truck	2020	\$ 300,000	Freightliner Basket Truck	1998	306
M&O	ER&R	Roadside Paint Striper	2020	\$ 600,000	GMC T8500 Paint Striper	2001	309
M&O	ER&R	Rubber Tired Ditch Digging Machine	2020	\$ 385,000	Gradall XL3100	2003	311
M&O	ER&R	Six Wheeler Truck Pup Trailer	2020	\$ 100,000	Brentwood Pup Trailer	2000	315
M&O	ER&R	Six Wheeler Truck Pup Trailer	2020	\$ 100,000	Brentwood Pup Trailer	2000	316
M&O	ER&R	Roadside Mowing Tractor	2020	\$ 132,000	John Deere 6430 Tractor (with #517)	2012	317
M&O	ER&R	Dozer	2020	\$ 205,000	Cat D4C XL III Dozer	1995	334
M&O	ER&R	Roadside Sweeping Broom	2020	\$ 85,000	Broce RJT 350 Broom	2010	341
M&O	ER&R	Roadside Sweeping Broom	2020	\$ 85,000	Broce RJT 350 Broom	2010	342
M&O	ER&R	Snow Plow	2020	\$ 17,000	Monroe Plow MPPJ39R11	2000	425

Exhibit B
Capital Appropriations
2019-2020 Budget

Dept/Div	Fund	Description of Assets to be Purchased	Budget		Assets Being Replaced	Year	Replaced
			Year	Cost			Equip #
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
M&O	ER&R	Trailer	2020	\$ 50,000	Zieman Tilt Top Trailer	2001	445
M&O	ER&R	Sander	2020	\$ 34,000	Sander Swenson Sander	2000	447
M&O	ER&R	Sander	2020	\$ 30,000	Sander Swenson Sander	2000	455
M&O	ER&R	Road Surface Crack Sealer	2020	\$ 70,000	Cimeline Magma 230 Crack Sealer	2001	482
M&O	ER&R	Roadside Mower	2020	\$ 100,000	US Mower Rotary Mid Mount (with #317)	2012	517
M&O	ER&R	Roadside Mower	2020	\$ 100,000	Alamo Rotary MV 24 Arm (with #346)	2012	546
Stormwater	ER&R	Passenger Vehicle - Hybrid	2020	\$ 38,000	Toyota Prius - Hybrid	2005	010
Sheriff	ER&R	Patrol Vehicle	2020	\$ 48,000	Ford Crown Vic	2011	6218
Sheriff	ER&R	Patrol Vehicle	2020	\$ 48,000	Ford Crown Vic	2011	6219
Sheriff	ER&R	Patrol Vehicle	2020	\$ 48,000	Ford Crown Vic	2011	6220
Corrections	ER&R	Passenger Van	2020	\$ 45,000	Ford Van	2004	8024
						2004	8025
ER&R	ER&R	Make Ready Intrafund Capital	2020	\$ 250,000			
Total				<u>\$ 3,984,000</u>			

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2017 Totals	2017 - 2018 Changes	Amended 2018 Totals	2018 to 2019 Changes	2019 Totals	2019 to 2020 Changes	2020 Totals
ADMINISTRATIVE SERVICES							
<u>Administration</u>							
Administrative Services Coordinator	1.00		1.00		1.00		1.00
Admin Secretary/Grant Coordinator	0.50		0.50		0.50		0.50
	1.50	0.00	1.50	0.00	1.50	0.00	1.50
<u>Finance</u>							
Finance Manager	1.00		1.00		1.00		1.00
Associate Manager	1.00		1.00		1.00		1.00
Budget Analyst	2.00		2.00		2.00		2.00
Accountant	1.00		1.00		1.00		1.00
Financial Accountant	3.00		3.00		3.00		3.00
Account Clerk	1.00		1.00	(1.00)	0.00		0.00
Office Coordinator	0.00		0.00	1.00	1.00		1.00
Payroll Supervisor	1.00		1.00		1.00		1.00
Payroll Benefits Specialist	1.00		1.00		1.00		1.00
Purchasing Coordinator	1.00		1.00		1.00		1.00
	12.00	0.00	12.00	0.00	12.00	0.00	12.00
<u>Facilities Management</u>							
Project & Operations Manager	1.00		1.00		1.00		1.00
Facilities Manager	1.00		1.00	(1.00)	0.00		0.00
Facilities Assistant	1.00		1.00		1.00		1.00
Construction Coordinator	1.00	(1.00)	0.00		0.00		0.00
Special Projects Manager	0.00	2.00	2.00		2.00		2.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Clerk IV	0.00		0.00	1.00	1.00		1.00
Facilities Technical Specialist	3.00		3.00		3.00		3.00
Facilities Maintenance Lead	1.00		1.00		1.00		1.00
Facilities Maintenance Technician	3.00		3.00	1.00	4.00		4.00
Apprentice Facilities Maintenance Technician	0.00		0.00	1.00	1.00	1.00	2.00
Custodial Coordinator	1.00		1.00		1.00		1.00
Custodian	6.00		6.00		6.00		6.00
	19.00	1.00	20.00	2.00	22.00	1.00	23.00
<u>Information Technology</u>							
Information Technology Manager	1.00		1.00		1.00		1.00
Administrative Assistant	1.00		1.00		1.00		1.00
Associate Manager	1.00		1.00		1.00		1.00
Special Projects Manager	0.00		0.00		0.00		0.00
Network Engineer	1.00		1.00		1.00		1.00
Active Directory Administrator	1.00		1.00		1.00		1.00
Systems Administrator	7.00	(1.00)	6.00		6.00		6.00
Systems Support Specialist	2.00		2.00		2.00		2.00
Systems Analyst	2.00		2.00		2.00		2.00
Applications Supervisor	1.00		1.00		1.00		1.00
Applications Administrator	3.00		3.00		3.00		3.00
Applications Technician	1.00		1.00		1.00		1.00
GIS Administrator	2.00		2.00		2.00		2.00
GIS Supervisor	0.00	1.00	1.00		1.00		1.00
Records & Project Administrator	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
	25.00	0.00	25.00	0.00	25.00	0.00	25.00

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2017 Totals	2017 - 2018 Changes	Amended 2018 Totals	2018 to 2019 Changes	2019 Totals	2019 to 2020 Changes	2020 Totals
Human Resources							
Human Resources Manager	1.00		1.00		1.00		1.00
Associate Manager	1.00		1.00		1.00		1.00
Special Projects Manager	1.00		1.00		1.00		1.00
Human Resources Representative	3.00		3.00	1.00	4.00		4.00
Office Coordinator	1.00		1.00	(1.00)	0.00		0.00
	7.00	0.00	7.00	0.00	7.00	0.00	7.00
TOTAL ADMINISTRATIVE SERVICES	64.50	1.00	65.50	2.00	67.50	1.00	68.50
ASSESSOR							
Assessor	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Administrative Assistant	2.00	(1.00)	1.00		1.00		1.00
Property Data Supervisor	1.00		1.00		1.00		1.00
Property Services Manager	0.00	1.00	1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
Program Technician	1.00		1.00		1.00		1.00
Clerk	4.00		4.00		4.00		4.00
Clerk/Receptionist	2.00		2.00		2.00		2.00
Personal Property Clerk	2.00		2.00		2.00		2.00
GIS Specialist	1.00		1.00		1.00		1.00
GIS Technician	0.00		0.00	1.00	1.00		1.00
Appraiser	13.00		13.00		13.00		13.00
TOTAL ASSESSOR	29.00	0.00	29.00	1.00	30.00	0.00	30.00
AUDITOR							
Auditor	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Records/Licensing Supervisor	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
Clerk	7.00	0.50	7.50		7.50		7.50
	11.00	0.50	11.50	0.00	11.50	0.00	11.50
Elections							
Applications Specialist	1.00	(1.00)	0.00		0.00		0.00
Elections Supervisor	0.00	1.00	1.00		1.00		1.00
Office Coordinator	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
Clerk	3.00	(0.50)	2.50		2.50		2.50
	6.00	(0.50)	5.50	0.00	5.50	0.00	5.50
TOTAL AUDITOR	17.00	0.00	17.00	0.00	17.00	0.00	17.00
COUNTY COUNCIL							
Council							
Clerk of the Council	1.00		1.00		1.00		1.00
Legislative Analyst	1.00		1.00		1.00		1.00
Deputy Clerk	1.00		1.00		1.00		1.00
Confidential Clerk	1.00	(1.00)	0.00		0.00		0.00
Council Member	3.50		3.50		3.50		3.50
Legislative Clerk	0.00	2.00	2.00		2.00		2.00
Legislative Coordinator	0.00	2.00	2.00		2.00		2.00
Senior Secretary	1.00	(1.00)	0.00		0.00		0.00
Administrative Clerk	1.00	(1.00)	0.00		0.00		0.00
Confidential Clerk/Receptionist	1.00	(1.00)	0.00		0.00		0.00
	10.50	0.00	10.50	0.00	10.50	0.00	10.50

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2017 Totals	2017 - 2018 Changes	Amended 2018 Totals	2018 to 2019 Changes	2019 Totals	2019 to 2020 Changes	2020 Totals
Hearing Examiner							
Coordinator	1.00		1.00	0.00	1.00		1.00
TOTAL COUNTY COUNCIL	11.50	0.00	11.50	0.00	11.50	0.00	11.50
COUNTY EXECUTIVE							
Executive	1.00		1.00		1.00		1.00
Deputy Executive	1.00		1.00		1.00		1.00
Executive Asst/Communications Coord.	1.00		1.00		1.00		1.00
Executive Secretary	1.00		1.00		1.00		1.00
Admin Secretary/Grant Coordinator	0.50		0.50		0.50		0.50
	4.50	0.00	4.50	0.00	4.50	0.00	4.50
Executive - Non Departmental							
Emergency Medical Services Manager	0.00	1.00	1.00		1.00		1.00
Systems Administrator	0.00	1.00	1.00		1.00		1.00
	0.00	2.00	2.00	0.00	2.00	0.00	2.00
TOTAL COUNTY EXECUTIVE	4.50	2.00	6.50	0.00	6.50	0.00	6.50
DISTRICT COURT							
District Court							
Judge	2.00		2.00		2.00		2.00
District Court Commissioner	1.00		1.00		1.00		1.00
District Court Administrator	0.50		0.50		0.50		0.50
Chief Deputy Clerk	1.00		1.00		1.00		1.00
Jury Coordinator	1.00		1.00		1.00		1.00
Coordinator	2.00		2.00		2.00		2.00
Accounting Technician	1.00	(1.00)	0.00		0.00		0.00
Financial Accountant	0.00	1.00	1.00		1.00		1.00
Clerk	4.00		4.00		4.00		4.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Calendar Coordinator	2.00		2.00		2.00		2.00
Senior Court Clerk	1.00		1.00		1.00		1.00
Court Clerk	3.00		3.00		3.00		3.00
	19.50	0.00	19.50	0.00	19.50	0.00	19.50
District Court Probation							
District Court Probation Administrator	0.50		0.50		0.50		0.50
Probation Manager	1.00		1.00		1.00		1.00
Lead Probation Officer	1.00		1.00		1.00		1.00
Probation Officer	8.50		8.50	1.00	9.50		9.50
Senior Clerk	1.00		1.00		1.00		1.00
Clerk	2.00		2.00		2.00		2.00
	14.00	0.00	14.00	1.00	15.00	0.00	15.00
TOTAL DISTRICT COURT	33.50	0.00	33.50	1.00	34.50	0.00	34.50

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2017 Totals	2017 - 2018 Changes	Amended 2018 Totals	2018 to 2019 Changes	2019 Totals	2019 to 2020 Changes	2020 Totals
HEALTH							
<u>Health Administration</u>							
Health Department Director	1.00		1.00		1.00		1.00
Office Coordinator	1.00		1.00		1.00		1.00
Health Officer	0.60		0.60		0.60		0.60
Assistant Director	1.00		1.00		1.00		1.00
Accounting Supervisor	1.00		1.00		1.00		1.00
Accountant	1.00		1.00		1.00		1.00
Accounting Technician	1.00	1.00	2.00		2.00		2.00
Account Clerk	1.00	0.00	1.00		1.00		1.00
Health Info & Assessment Manager	1.00	(1.00)	0.00		0.00		0.00
Health Info & Assessment Supervisor	0.00	1.00	1.00		1.00		1.00
Community Health Specialist	1.00	(1.00)	0.00		0.00		0.00
Data Applications Specialist	1.00		1.00		1.00		1.00
Program Specialist	4.00	1.00	5.00		5.00		5.00
Administrative Supervisor	0.00	1.00	1.00		1.00		1.00
Clerk	0.00	8.00	8.00	(1.00)	7.00		7.00
Coordinator	1.00	2.00	3.00		3.00		3.00
	15.60	12.00	27.60	(1.00)	26.60	0.00	26.60
<u>Human Services</u>							
Human Services Manager	1.00		1.00		1.00		1.00
Human Services Supervisor	1.00	1.00	2.00		2.00		2.00
Program Specialist	5.00	1.00	6.00		6.00		6.00
Mental Health Court Program Manager	1.00		1.00		1.00		1.00
Community Health Specialist	3.00	1.00	4.00		4.00		4.00
Contract Coordinator	0.00		0.00		0.00		0.00
Accountant	0.00		0.00		0.00		0.00
Clerk	1.00	(1.00)	0.00		0.00		0.00
Prevention Coordinator	0.00		0.00		0.00		0.00
	12.00	2.00	14.00	0.00	14.00	0.00	14.00
<u>Environmental Health</u>							
Environmental Health Svcs Manager	1.00		1.00		1.00		1.00
Clerk	4.00	(4.00)	0.00		0.00		0.00
Environmental Health Supervisor	3.00		3.00		3.00		3.00
Environmental Health Specialist	14.00		14.00	1.00	15.00		15.00
	22.00	(4.00)	18.00	1.00	19.00	0.00	19.00
<u>Communicable Disease & Epidemiology</u>							
Disease & Epidemiology Manager	1.00		1.00		1.00		1.00
Public Health Nurse Supervisor	2.00		2.00		2.00		2.00
Public Health Nurse	7.00	1.00	8.00		8.00		8.00
Environmental Health Specialist	1.00		1.00		1.00		1.00
Clerk	2.00	(2.00)	0.00		0.00		0.00
	13.00	(1.00)	12.00	0.00	12.00	0.00	12.00
<u>Community Health</u>							
Community Health Manager	1.00		1.00		1.00		1.00
Public Health Nurse Supervisor	1.00		1.00		1.00		1.00
Public Health Nurse	5.00	(1.00)	4.00		4.00		4.00
Nutrition Supervisor	0.90		0.90	(0.90)	0.00		0.00
Nutritionist	1.00	(0.50)	0.50	(0.50)	0.00		0.00
Community Nutrition Specialist	0.00		0.00	1.00	1.00		1.00
WIC Certifier	1.90		1.90	(1.90)	0.00		0.00
Social Worker	1.00		1.00		1.00		1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2017 Totals	2017 - 2018 Changes	Amended 2018 Totals	2018 to 2019 Changes	2019 Totals	2019 to 2020 Changes	2020 Totals
Clerk	3.00	(3.00)	0.00		0.00		0.00
Program Specialist	0.00	1.00	1.00		1.00		1.00
Community Health Specialist	2.00	0.00	2.00		2.00		2.00
	16.80	(3.50)	13.30	(2.30)	11.00	0.00	11.00
TOTAL HEALTH	79.40	5.50	84.90	(2.30)	82.60	0.00	82.60
PARKS & RECREATION							
<u>Administration</u>							
Director	1.00		1.00		1.00		1.00
Accountant	1.00		1.00		1.00		1.00
Administrative Assistant	1.00	(1.00)	0.00		0.00		0.00
Administrative Supervisor	0.00	1.00	1.00		1.00		1.00
Clerk	2.00		2.00		2.00		2.00
	5.00	0.00	5.00	0.00	5.00	0.00	5.00
<u>Park Facilities</u>							
Park Operations Manager	1.00		1.00		1.00		1.00
Lead Park Ranger	3.00	(3.00)	0.00		0.00		0.00
Regional Park Supervisor	0.00	3.00	3.00		3.00		3.00
Park Ranger	3.00		3.00		3.00		3.00
Conservation & Park Steward	1.00		1.00		1.00		1.00
Park Attendant	1.00		1.00	1.00	2.00	1.00	3.00
Design & Development Supervisor	1.00		1.00		1.00		1.00
Maintenance/Construction Supervisor	1.00		1.00		1.00		1.00
Outside Maintenance Coordinator	2.00		2.00		2.00		2.00
Repair Maintenance	5.00		5.00		5.00		5.00
Maintenance Worker	1.00		1.00		1.00		1.00
	19.00	0.00	19.00	1.00	20.00	1.00	21.00
TOTAL PARKS & RECREATION	24.00	0.00	24.00	1.00	25.00	1.00	26.00
PLANNING & DEVELOP. SVCS.							
Director	1.00		1.00		1.00		1.00
Assistant Director	1.00		1.00		1.00		1.00
Administrative Supervisor	1.00		1.00		1.00		1.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Division Manager	1.00		1.00		1.00		1.00
PDS Supervisor	1.00		1.00		1.00		1.00
Division Secretary	1.00		1.00		1.00		1.00
GIS Specialist	1.00		1.00		1.00		1.00
Planner	25.00		25.00		25.00		25.00
Coordinator	1.00		1.00		1.00		1.00
Clerk	1.00		1.00		1.00		1.00
Public Service Inspector	4.00		4.00		4.00		4.00
Fire Inspector	2.00		2.00	1.00	3.00		3.00
Plans Examiner	3.00		3.00		3.00		3.00
Permit Center Specialist	1.00		1.00		1.00		1.00
Planning Technician	0.00	1.00	1.00		1.00		1.00
TOTAL PLANNING & DEVELOPMENT	45.00	1.00	46.00	1.00	47.00	0.00	47.00
PROSECUTING ATTORNEY							
Prosecuting Attorney	1.00		1.00		1.00		1.00
Chief Criminal Deputy	1.00		1.00		1.00		1.00
Chief Civil Deputy	1.00		1.00		1.00		1.00
Assistant Chief Criminal Deputy	1.00		1.00		1.00		1.00
Assistant Chief Civil Deputy	1.00	(1.00)	0.00		0.00		0.00
Deputy	19.40	1.20	20.60		20.60		20.60

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2017 Totals	2017 - 2018 Changes	Amended 2018 Totals	2018 to 2019 Changes	2019 Totals	2019 to 2020 Changes	2020 Totals
Coordinator	1.00		1.00		1.00		1.00
Legal Assistant	12.00	(1.00)	11.00	1.00	12.00		12.00
Lead Victim Witness Coordinator	0.00	1.00	1.00		1.00		1.00
Victim Witness Coordinator	1.00	2.00	3.00		3.00		3.00
Confidential Secretary	1.00		1.00		1.00		1.00
Administrative Manager	1.00		1.00		1.00		1.00
Paralegal	3.00		3.00		3.00		3.00
Domestic Relations Coordinator	4.00		4.00		4.00		4.00
Sexual Assault Case Specialist	1.00	(1.00)	0.00		0.00		0.00
Domestic Violence Case Specialist	1.00	(1.00)	0.00		0.00		0.00
	49.40	0.20	49.60	1.00	50.60	0.00	50.60
<u>Law Library</u>							
Librarian	0.50		0.50		0.50		0.50
TOTAL PROSECUTING ATTORNEY	49.90	0.20	50.10	1.00	51.10	0.00	51.10
PUBLIC DEFENDER							
Public Defender	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Deputy	15.00		15.00		15.00		15.00
Office Administrator	1.00		1.00		1.00		1.00
Investigations Supervisor	1.00		1.00		1.00		1.00
Investigator	3.00		3.00		3.00		3.00
Behavioral Health Specialist	1.00		1.00		1.00		1.00
Legal Assistant	5.00		5.00		5.00		5.00
Administrative Secretary	1.00		1.00		1.00		1.00
Clerk	0.00		0.00	1.00	1.00		1.00
Clerk/Receptionist	2.00		2.00		2.00		2.00
TOTAL PUBLIC DEFENDER	31.00	0.00	31.00	1.00	32.00	0.00	32.00
PUBLIC WORKS							
<u>Administration/Accounting</u>							
Director	1.00		1.00		1.00		1.00
Ferry/Program Manager	1.00	(1.00)	0.00		0.00		0.00
Financial Services Manager	1.00		1.00		1.00		1.00
Financial Accountant	1.00		1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Account Clerk	1.00		1.00		1.00		1.00
Administrative Assistant	1.00		1.00	(1.00)	0.00		0.00
Administrative Analyst	0.00		0.00	1.00	1.00		1.00
Safety/Training Specialist	1.00		1.00		1.00		1.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Program Specialist	1.00		1.00		1.00		1.00
Special Programs Manager	1.00	1.00	2.00		2.00		2.00
	11.00	0.00	11.00	0.00	11.00	0.00	11.00
<u>Engineering</u>							
Assistant Director	1.00		1.00		1.00		1.00
Administrative Secretary	1.00		1.00		1.00		1.00
Clerk	1.00		1.00		1.00		1.00
Records Assistant	1.00		1.00		1.00		1.00
Engineering Manager	4.00		4.00		4.00		4.00
Engineer	5.00	1.00	6.00		6.00		6.00
Planner	3.00	1.00	4.00		4.00		4.00
Clerk/Receptionist	0.00	1.00	1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2017 Totals	2017 - 2018 Changes	Amended 2018 Totals	2018 to 2019 Changes	2019 Totals	2019 to 2020 Changes	2020 Totals
Survey Technician	3.00		3.00		3.00		3.00
Senior Professional Land Surveyor	2.00	(1.00)	1.00		1.00		1.00
Engineering Technician	17.00	0.00	17.00		17.00		17.00
	39.00	2.00	41.00	0.00	41.00	0.00	41.00
<u>Flood Control</u>							
Engineering Manager	1.00		1.00		1.00		1.00
Division Secretary	1.00	(1.00)	0.00		0.00		0.00
Administrative Secretary	0.00	1.00	1.00		1.00		1.00
Engineer	2.00		2.00		2.00		2.00
Engineering Technician	2.00		2.00		2.00		2.00
	6.00	0.00	6.00	0.00	6.00	0.00	6.00
<u>Flood - Natural Resources</u>							
Natural Resources Program Manager	1.00		1.00		1.00		1.00
Division Secretary	1.00		1.00		1.00		1.00
Program Specialist	1.00		1.00		1.00		1.00
Planner	5.00	1.00	6.00		6.00		6.00
	8.00	1.00	9.00	0.00	9.00	0.00	9.00
<u>Maintenance & Operations</u>							
M&O Superintendent	1.00		1.00		1.00		1.00
Assistant Superintendent/M & O	2.00		2.00		2.00		2.00
Road Crew Leader	6.00		6.00		6.00		6.00
Senior Sign Leader	1.00		1.00		1.00		1.00
M&O Team Leader	1.00	(1.00)	0.00		0.00		0.00
Heavy Equipment Operator	8.00	1.00	9.00		9.00		9.00
Senior Road Maintenance Worker	26.00		26.00		26.00		26.00
Road Maintenance Worker	18.00		18.00		18.00		18.00
Clerk IV	0.50		0.50		0.50		0.50
Administrative Secretary	1.00		1.00		1.00		1.00
Clerk	2.00		2.00		2.00		2.00
	66.50	0.00	66.50	0.00	66.50	0.00	66.50
<u>Noxious Weed</u>							
Weed Control Coordinator	1.00		1.00		1.00		1.00
Weed Compliance Inspector	1.00		1.00		1.00		1.00
	2.00	0.00	2.00	0.00	2.00	0.00	2.00
<u>Ferry</u>							
Coordinator	1.00		1.00		1.00		1.00
Senior Master	1.00		1.00		1.00		1.00
Master	1.00		1.00		1.00		1.00
Master Engineer	1.00		1.00		1.00		1.00
Purser/ Deckhand	3.00		3.00		3.00		3.00
Deckhand	3.00		3.00		3.00		3.00
Regular Relief Deckhands	2.00		2.00	1.00	3.00		3.00
	12.00	0.00	12.00	1.00	13.00	0.00	13.00
<u>Stormwater & BBWARM</u>							
Engineering Supervisor	1.00	(1.00)	0.00		0.00		0.00
Stormwater Program Manager	0.00	1.00	1.00		1.00		1.00
Coordinator	1.00	(1.00)	0.00		0.00		0.00
Division Secretary	0.00	1.00	1.00		1.00		1.00
Engineer	1.00	1.00	2.00		2.00		2.00
Planner	1.00	(1.00)	0.00		0.00		0.00
Program Specialist (BBWARM)	1.00		1.00		1.00		1.00
	5.00	0.00	5.00	0.00	5.00	0.00	5.00

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2017 Totals	2017 - 2018 Changes	Amended 2018 Totals	2018 to 2019 Changes	2019 Totals	2019 to 2020 Changes	2020 Totals
<u>Equipment Services</u>							
Equipment Services Manager	1.00		1.00		1.00		1.00
Shop Crew Leader	1.00		1.00		1.00		1.00
Heavy Duty Mechanic	8.00		8.00		8.00		8.00
Purchasing Coordinator	1.00		1.00		1.00		1.00
Purchasing Assistant	3.00		3.00		3.00		3.00
Clerk IV	0.50		0.50		0.50		0.50
	14.50	0.00	14.50		14.50	0.00	14.50
TOTAL PUBLIC WORKS	164.00	3.00	167.00	1.00	168.00	0.00	168.00
<u>SHERIFF</u>							
Sheriff	1.00		1.00		1.00		1.00
Undersheriff	1.00		1.00		1.00		1.00
Chief Criminal Deputy	1.00		1.00		1.00		1.00
Chief Civil Deputy	1.00		1.00		1.00		1.00
Inspector	0.50		0.50		0.50		0.50
Lieutenant	2.00		2.00	1.00	3.00		3.00
Radio System Manager	0.00		0.00	1.00	1.00		1.00
Crime Analyst	1.00		1.00		1.00		1.00
Coordinator	2.00		2.00		2.00		2.00
Senior Administrative Assistant	1.00		1.00		1.00		1.00
Financial Accountant	1.00		1.00		1.00		1.00
Accounting Technician	0.00		0.00	1.00	1.00		1.00
Account Clerk	1.00		1.00	(1.00)	0.00		0.00
Records/ID Supervisor	1.00		1.00		1.00		1.00
ID Technician	3.00		3.00	3.00	6.00		6.00
Clerk	9.00		9.00	(3.00)	6.00	1.00	7.00
Sergeant	10.00		10.00		10.00		10.00
Deputy	69.00	1.00	70.00	1.00	71.00		71.00
	104.50	1.00	105.50	3.00	108.50	1.00	109.50
<u>Bureau of Corrections</u>							
Chief of Corrections	1.00		1.00		1.00		1.00
Inspector	0.50		0.50		0.50		0.50
Lieutenant	2.00		2.00		2.00		2.00
Corrections Sergeant	8.00		8.00	1.00	9.00		9.00
Corrections Deputy	64.00	2.00	66.00	1.00	67.00		67.00
Clerk	4.00		4.00		4.00		4.00
Coordinator	1.00		1.00		1.00		1.00
Account Clerk	1.00		1.00		1.00		1.00
Outside Maintenance Coordinator	6.00		6.00		6.00		6.00
	87.50	2.00	89.50	2.00	91.50	0.00	91.50
<u>Emergency Management</u>							
Deputy Director	1.00		1.00		1.00		1.00
Program Specialist	2.00		2.00		2.00		2.00
Coordinator	1.00		1.00		1.00		1.00
Clerk	0.00		0.00	1.00	1.00		1.00
	4.00	0.00	4.00	1.00	5.00	0.00	5.00
TOTAL SHERIFF	196.00	3.00	199.00	6.00	205.00	1.00	206.00
<u>SUPERIOR COURT</u>							
Superior Court Administration							
Judge	4.00		4.00		4.00		4.00
Director of Superior Court Admin.	1.00		1.00		1.00		1.00
Superior Court Commissioner	3.00		3.00		3.00		3.00

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2017 Totals	2017 - 2018 Changes	Amended 2018 Totals	2018 to 2019 Changes	2019 Totals	2019 to 2020 Changes	2020 Totals
Court Reporter	3.00		3.00		3.00		3.00
Judicial Assistant	4.00		4.00		4.00		4.00
Court Facilitator	1.00		1.00		1.00		1.00
Court Services Coordinator	1.00		1.00		1.00		1.00
Therapeutic Court Coordinator	1.00		1.00		1.00		1.00
Substance Abuse Specialist	1.70		1.70		1.70		1.70
Court Clerk	1.00		1.00	(1.00)	0.00		0.00
	20.70	0.00	20.70	(1.00)	19.70	0.00	19.70
County Clerk							
Chief Deputy Clerk	1.00		1.00	(1.00)	0.00		0.00
Asst SC Administrator/Chief Deputy Clerk	0.00		0.00	1.00	1.00		1.00
Accountant	1.00		1.00	(1.00)	0.00		0.00
Financial Accountant	0.00		0.00	1.00	1.00		1.00
Court Clerk	13.50		13.50		13.50		13.50
Specialty Court Clerk	5.00		5.00	1.00	6.00		6.00
Senior Court Clerk	1.00		1.00		1.00		1.00
Account Clerk	0.00		0.00		0.00		0.00
	21.50	0.00	21.50	1.00	22.50	0.00	22.50
Juvenile Court Administration							
Administrative Supervisor	1.00		1.00		1.00		1.00
Assistant Administrator	1.00		1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Account Clerk	1.00		1.00		1.00		1.00
Legal Secretary	4.00		4.00		4.00		4.00
Probation Officer	8.00		8.00		8.00		8.00
Detention Manager	1.00		1.00		1.00		1.00
Juvenile Detention Officer	15.00		15.00	(1.00)	14.00		14.00
CASA Volunteer Coordinator	2.00		2.00		2.00		2.00
Dependency Guardian Ad Litem	2.00		2.00		2.00		2.00
Lead Dependency Guardian Ad Litem	1.00		1.00		1.00		1.00
Community Programs Coordinator	1.00		1.00		1.00		1.00
Program Specialist	1.00		1.00	(1.00)	0.00		0.00
	39.00	0.00	39.00	(2.00)	37.00	0.00	37.00
TOTAL SUPERIOR COURT	81.20	0.00	81.20	(2.00)	79.20	0.00	79.20
TREASURER							
Treasurer	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Tax Specialist	1.00		1.00		1.00		1.00
Revenue Deputy	3.00		3.00		3.00		3.00
Operations/Accounting Specialist	1.00		1.00		1.00		1.00
Investment Officer	1.00		1.00		1.00		1.00
Treasury Services Manager	1.00		1.00	(1.00)	0.00		0.00
Tax Services Manager	0.00		0.00	1.00	1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Clerk	2.00		2.00		2.00		2.00
Head Cashier	1.00		1.00		1.00		1.00
TOTAL TREASURER	13.00	0.00	13.00	0.00	13.00	0.00	13.00
WSU EXTENSION							
Clerk	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
TOTAL WSU EXTENSION	2.00	0.00	2.00	0.00	2.00	0.00	2.00
COUNTY TOTAL STAFFING	845.50	15.70	861.20	10.70	871.90	3.00	874.90