

LEARANCES	Initial	Date	Date Received in Council Office:	Agenda date	Assigned to:
Originator: Executive		10/20/95	RECEIVED OCT 25 1995 WHATCOM COUNTY COUNCIL	10/31/95	Council introduction
Division Head:				11/21/95	Hearing
Dept. Head:	QPS	10-20-95			
Prosecutor:	Row	10/23/95			
Purchasing/Budget:	BAB	10/17/95			
Executive:	sz	10/23/95			

SUBJECT:

Adoption of 1996 Budget

ATTACHMENTS:

Ordinance

SUMMARY STATEMENT:

Please complete sections of box as appropriate & explain the item below.

Related County contract #:	Should Clerk schedule a hearing? NO / <input type="checkbox"/> / YES / <input checked="" type="checkbox"/> Requested date:
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The proposed budget ordinance adopts the 1996 County budget and places restrictions on the expenditures of certain funds.

ORIGINATOR'S RECOMMENDED ACTION:

Pass

COMMITTEE ACTION TAKEN:

COUNCIL ACTION TAKEN:

1995-276-D
 10/31/95: Council Introduction
 11/21/95: Held in Council for 11/28/95
 11/28/95: Adopted as amended 5-2, Brenner and Harris
 opposed
 Ordinance #95-065

Related File Numbers:

Ordinance or Resolution Number (this item only):

95-065

SPONSORED BY: Consent

PROPOSED BY: County Executive

INTRODUCTION DATE: October 31, 1995

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ORDINANCE NO. 95-065

**AN ORDINANCE IN THE MATTER OF THE
ADOPTION OF THE FINAL BUDGET OF
WHATCOM COUNTY FOR THE YEAR 1996
AND RESTRICTING THE EXPENDITURE OF
CERTAIN FUNDS THEREIN**

WHEREAS, pursuant to and in conformity with the provisions for 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 1996; and,

WHEREAS, following the completion of the Preliminary Budget, which was presented to the Council on October 16th, a notice was published in the County's official newspaper; and,

WHEREAS, several meetings of the Council's Finance and Administrative Services 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 Administrative Services 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 1996; 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 for the Council Finance and Administrative Services 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:

1	Community Development	10,000
2	Flood Control Zone District	2,559,993
3	Auditor's O & M	287,972
4	Emergency Management	226,310
5	Pt. Roberts MV Fuel Tax	110,000
6	Conservation Futures	75,000
7	Road Improvement Districts	26,850
8	Drug Fund	310,700
9	Lake Management District Fund	5,000
10	G. O. Bond Debt Service	2,185,047
11	RID Debt Service Fund	427,331
12	1983 Sewer Construction Bond	209,882
13	R.E.E.T.	750,000
14	Courthouse Expansion	203,334
15	Parks Improvement Levy	281,500
16	Solid Waste Management	1,300,537
17	Equipment Rental & Revolving	6,118,418
18	Administrative Services Fund	7,007,235
19		
20	Subtotal Other Funds	44,372,143
21	TOTAL APPROPRIATION	\$ 80,692,172

22 **Section II. Provisions Restricting Expenditures**

23 Pursuant to Section 6.60 of the Whatcom County Home Rule Charter, the following
24 provisions restricting the expenditure of certain appropriations are enacted for the 1996
25 fiscal year. These provisions are an integral part of the official budget of Whatcom
26 County and shall be published therewith, and are adopted as the Whatcom County
27 Budget for the year 1996.

28 (A) This department/fund level appropriation is based upon the backup detail budget,
29 as attached, and as contained in the volumes titled Executive's Recommended 1996
30 Whatcom County Budget (Exhibit A) (although labeled as Exhibit A to this ordinance, it
31 is not attached herewith; rather it is kept on permanent file in the Whatcom County
32 Council Office under file number AB95-276). Authorized Personnel positions cannot be
33 increased during the year except by approval of the County Council. Positions approved
34 ^{p.6.} at less than a full-time equivalent may be increased subject to the availability of funds
35 and the consent of the County Executive, but shall not be considered a permanent
36 change in authorized levels. The monies allocated to Salaries and Wages, Personnel
37 Benefits and Capital Outlay can be transferred to other objects of expense only with the

1 prior approval of the County Executive. Appropriations to Salaries and Wages and
2 Personnel Benefits shall not be increased except through supplemental appropriations or
3 transfers approved by the County Council.

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

8 (C) Appropriation authority for any budgeted personnel position which becomes vacant
9 during 1996 shall continue unless the Council by motion identifies the position as one in
10 need of review. The Executive shall report to the Council once each month on those
11 positions wherein an upcoming vacancy is anticipated or has occurred.

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

14 (E) The administrators of the Veterans' Relief Fund shall be allotted no more than 8.33
15 percent of the total appropriation each month during 1995. Any unencumbered
16 appropriation authority of less than the 8.33 percent allotment may be carried forward
17 and expended in subsequent months.

18 (F) Except as provided in the adopted budget, monies shall not be transferred between
19 funds without County Council approval.

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

23 (H) No appropriated funds may be expended for permanent staffing except for those
24 positions specifically identified in Exhibit C Authorized Positions. Personnel positions
25 shown in Exhibit C Authorized Positions shall only be revised or reclassified during the
26 course of the 1996 year as part of a negotiated labor contract, or arising from a
27 grievance procedure filed under an existing labor contract, or through amendment of this
28 budget ordinance.

29 (I) \$750,00 of the adopted Undesignated Ending Fund Balance as provided for in this
30 ordinance shall be placed in a new Rainy Day Reserve Account, and such monies shall
31 only be appropriated upon a two-thirds affirmative vote of the entire County Council. In
32 establishing this Rainy Day Reserve:

33 1)The County Treasurer shall be empowered to use the reserve to manage the

1 cash flow needs of all County Funds by making short-term loans (less than six
2 months) without interest, and without the need to get Council/Executive
3 permissions.

4 2) Longer term loans can be made to other Funds, but only with Council
5 approval.

6 3) Any investment income earned as a result of the reserve shall be credited to
7 Current Expense general revenues.

8 (J) Money appropriated for a new "Administrator" position shall not be expended until
9 such time that an official title, job description, and salary level shall have been developed
10 and submitted to the Council for review and concurrence.

11 (K) Expenditures in the Solid Waste operation are to be restricted to available cash until
12 such time as the receipt of surcharge funds due the County is resolved. The
13 Administration should delay discretionary program expenditures as much as possible, and
14 should delay the issuance of contracts for services that do not address health or safety
15 issues.

16 **Section III Fund Closures**

17 A) The Law Library Fund, Public Health Fund, and County Parks Fund shall be closed
18 at the end of the 1995 calendar year, subject to normal accounting practices necessary
19 for the orderly closure of such Funds, and remaining Fund balances shall be transferred
20 to the Current Expense Fund.

21 B) In transferring the Fund balances, it shall be the policy of Whatcom County that all
22 restricted and dedicated money shall have been expended in support of the operations of
23 the Fund, and that any remaining money shall be considered to have been unused
24 general tax subsidies previously provided to the fund, and available for transfer back to
25 undesignated general tax equity accounts. If it can be conclusively established that any
26 portion of the remaining money result from unexpended dedicated amounts, than such
27 amounts shall be placed in a reserved equity account and only expended for activities
28 allowed under the law for the activity so involved.

29 C) The existing activities and personnel of the operations encompassed by the Funds
30 being closed shall continue without interruption.

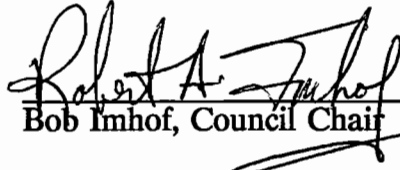
31 BE IT FURTHER ORDAINED, to authorize the County Council staff to make such
32 clerical, scriveners, or mathematical changes necessary to correct inadvertent errors that

1 may have occurred on the motions made to this ordinance.

2 **This budget ordinance is hereby ADOPTED this 28th day of November, 1995.**

3 **WHATCOM COUNTY COUNCIL**
4 **ATTEST: WHATCOM COUNTY, WASHINGTON**

5 
6 Dana Brown-Davis, Council Clerk


Bob Imhof, Council Chair

7 **APPROVED AS TO FORM: () Approved () Denied**

8 
9 Daniel L. Gibson
10 Civil Deputy Prosecutor

Shirley Van Zanten, Executive
Date: 12-5-95

*I decline to
sign this ordinance
by*

**** Clerk Note: If the Executive does not either sign or veto an ordinance it shall become law without the Executive's signature, pursuant to the Home Rule Charter, Section 2.30.

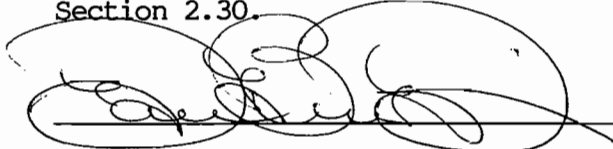

Dana Brown-Davis, Clerk of the Council

EXHIBIT B**BUDGET ORDINANCE - COUNCIL APPROVED CHANGES****CURRENT EXPENSE FUND****Expenditures**

Assessor	Executive's Proposed Appropriation	1,372,328
	Remove 2% Exempt Salary Increase	(3,820)
	Approved Appropriation	<u>1,368,508</u>
Auditor	Executive's Proposed Appropriation	701,096
	Remove 2% Exempt Salary Increase	(3,313)
	Approved Appropriation	<u>697,783</u>
Council	Executive's Proposed Appropriation	453,928
	Remove 2% Exempt Salary Increase	(3,906)
	Approved Appropriation	<u>450,022</u>
Executive	Executive's Proposed Appropriation	225,084
	Remove 2% Exempt Salary Increase	(3,081)
	Add 1 FTE "Administrator"	85,000
Approved Appropriation	<u>307,003</u>	
Planning & Dev.	Executive's Proposed Appropriation	2,121,043
	Remove 2% Exempt Salary Increase	(4,563)
	Overtime/ Extra Help -Bldg. Svcs./Land Use	12,300
	Regulatory Reform Development - Planning	15,000
	Growth Management/CZM Grants - Planning	48,689
	Approved Appropriation	<u>2,192,469</u>
Treasurer	Executive's Proposed Appropriation	881,269
	Remove 2% Exempt Salary Increase	(3,377)
	Correct salaries mis-entry technical correction	304
Approved Appropriation	<u>878,196</u>	
Sheriff	Executive's Proposed Appropriation	5,099,793
	Remove 2% Exempt Salary Increase	(5,488)
	Restore 1 Deputy/FTE	53,425

EXHIBIT B**BUDGET ORDINANCE - COUNCIL APPROVED CHANGES**

	Approved Appropriation	5,147,730
Jail	Executive's Proposed Appropriation	3,819,385
	Approved Appropriation	3,819,385
District Court	Executive's Proposed Appropriation	979,677
	Remove 2% Exempt Salary Increase	(1,153)
	Approved Appropriation	978,524
District Court Prob.	Executive's Proposed Appropriation	607,858
	Remove 2% Exempt Salary Increase	(1,195)
	Add 1.4 Probation Off. , 1 Clerk	102,669
	Approved Appropriation	709,332
Hearing Examiner	Executive's Proposed Appropriation	146,420
	Remove 2% Exempt Salary Increase	(1,195)
	Approved Appropriation	145,225
Juvenile Admin.	Executive's Proposed Appropriation	2,360,472
	Remove 2% Exempt Salary Increase	(4,395)
	Eliminate transfer to Health Fund	(36,400)
	Correct salaries mis-entry technical correction	1,019
	Approved Appropriation	2,320,696
Prosecuting Attny.	Executive's Proposed Appropriation	2,061,568
	Remove 2% Exempt Salary Increase	(22,333)
	Approved Appropriation	2,039,235
Public Defender	Executive's Proposed Appropriation	1,310,495
	Remove 2% Exempt Salary Increase	(12,434)
	Approved Appropriation	1,298,061
Superior Ct./Clerk	Executive's Proposed Appropriation	1,676,349
	Remove 2% Exempt Salary Increase	(6,154)

EXHIBIT B**BUDGET ORDINANCE - COUNCIL APPROVED CHANGES**

	Approved Appropriation	1,670,195
Coop. Ext/Weed	Executive's Proposed Appropriation	245,388
	Remove 2% Exempt Salary Increase	(691)

	Approved Appropriation	244,697
Non-Departmental	Executive's Proposed Appropriation	7,664,128
	Reduce Combined Treatment Transfer (Exmpt. Salary)	(2,918)
	Increase Ambulance Services	76,594
	Increase Council of Governments	561
	Increase RSVP/Volunteer Center	1,000
	Eliminate Trsfr. to Health, Parks & Law Library Funds	(2,625,715)
	Lake Whatcom Management Plan	31,291
	Nooksack Water Steering Committee	25,000

	Approved Appropriation	5,169,941
Health	Transfer-in Executive's Proposed Appropriation	4,093,136
	Remove 2% Exempt Salary Increase	(5,335)
	Reinstate WIC Program	407,746
	<small>(3 FTE WIC Certifier, 1 FTE Dietician, 1 FTE Nutrition Supervisor, 3 FTE Clerk Typist II)</small>	
	Offsetting Cuts to Other Areas	(81,078)
	<small>(-0.4 FTE Health Officer, -1 FTE Public Health Nurse)</small>	

	Approved Appropriation	4,414,469
Parks & Recreation	Transfer-in Executive's Proposed Appropriation	2,405,522
	Remove 2% Exempt Salary Increase	(3,550)

	Approved Appropriation	2,401,972
Law Library	Transfer-in Executive's Proposed Appropriation	66,586

	Approved Appropriation	66,586

Total 1996 Current Expense Appropriations: \$36,320,029

Current Expense Revenues (Only changes by Council are shown.)

Recognize In-Lieu Payments to increase Fund Balance	395,438
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EXHIBIT B**BUDGET ORDINANCE - COUNCIL APPROVED CHANGES**

Reduce Council revenue due to mis-entry	(7,416)
Transfer-in Parks, Health & Law Library Funds revenues	3,319,434
Transfer-in Parks, Health & Law Library 1995 Ending Fund Balances	1,027,902
Increase Uniform Building Code revenues by 5%	45,340
Growth Management & CZM grant revenue	52,646
Additional interest earnings from Administration technical correction	1,459
Transfer-in from FCZD for Lake Whatcom Mgmt. Plan	31,291
New GIS fee income	1,200
New WIC program grants/income	226,668
District Court Probation contract income	114,077

Total Revenue Changes:	5,208,039
Original Proposed Revenue	31,902,323
Proposed 1995 Ending Fund Balance	400,000

Adjusted 1996 Total Current Expense Resources	\$37,510,362

1996 Current Expense Resources:	\$37,510,362
Less 1996 Current Expense Appropriations:	(36,320,029)

Projected 1996 Ending Fund Balance:	\$1,190,333

Projected 1996 Ending Fund Balance:	\$1,190,333
Less Rainy Day Reserve Account:	(750,000)

Projected Undedicated 1996 Fund Balance:	\$ 440,333

OTHER FUNDS

Convention Fund	
Expenditures	
Executive's Proposed Appropriation	128,536
Increase Appropriation for Convention & Visitors	
Bureau Writers Conference	5,000

Approved Appropriation	133,536

Combined Treatment

EXHIBIT B**BUDGET ORDINANCE - COUNCIL APPROVED CHANGES**

Expenditures	Executive's Proposed Appropriation	1,479,399
	Remove 2% Exempt Salary Increase	(2,918)
	Remove 1 FTE ARC & 1 FTE CHARC	(110,009)
	Approved Appropriation	<u>1,366,472</u>
Revenues	Executives Proposed Revenues	1,336,512
	Reduce Current Expense Transfer - Exempt Salaries	(2,918)
	Approved Revenues	<u>1,333,594</u>
Administrative Services Fund		
Expenditures	Executive's Proposed Appropriation	7,020,131
	Remove 2% Exempt Salary Increase	(12,896)
	Approved Appropriation	<u>7,007,235</u>
County Road Fund		
Expenditures	Executive's Proposed Appropriation	18,629,480
	Remove 2% Exempt Salary Increase	(13,126)
		<u>18,616,354</u>
Developmental Disabilities Fund		
Expenditures	Executive's Proposed Appropriation	1,130,178
	Remove 2% Exempt Salary Increase	(1,014)
	Approved Appropriation	<u>1,129,164</u>
Emergency Management Fund		
Expenditures	Executive's Proposed Appropriation	228,116
	Remove 2% Exempt Salary Increase	(1,806)
	Approved Appropriation	<u>226,310</u>
Equipment Rental Fund		
Expenditures	Executive's Proposed Appropriation	6,119,524
	Remove 2% Exempt Salary Increase	(1,106)
	Approved Appropriation	<u>6,118,418</u>
Solid Waste Fund		

EXHIBIT B

BUDGET ORDINANCE - COUNCIL APPROVED CHANGES

Expenditures	Executive's Proposed Appropriation	1,225,537
	Increase appropriation to Grant Pool	75,000

	Approved Appropriation	1,300,537

Flood Control Zone District

Expenditures	Executive's Proposed Appropriation	2,528,702
	Increase appropriation to Grant Pool	31,291

	Approved Appropriation	2,559,993

AUTHORIZED POSITIONS - 1996 Budget

			<u>1996</u>
ADMINISTRATIVE SERVICES			
<u>Administration</u>			
Director Administrative Services			0.00
Assistant Administrative			1.00
<u>Finance</u>			
Manager Finance			1.00
Supervisor Accounting			1.00
Accountant I			4.00
Coordinator Payroll			1.00
Analyst Budget/ Financial Systems			1.00
Account Clerk III			1.00
Coordinator Purchasing			1.00
Agent Purchasing			1.00
Accountant II	1.00	1.00	0.00
Supervisor Purchasing	1.00	1.00	0.00
Assistant Purchasing	0.25	0.25	0.00
Clerk Purchasing	1.00	1.00	0.00
<u>Facilities Management</u>			
Manager Facilities	1.00	1.00	1.00
Specialist Electrical/ Electronic	2.00	2.00	1.00
Specialist Facilities Maintenance	1.00	1.00	1.00
Assistant Facilities Technical	0.00	0.00	1.00
Assistant Facilities Maintenance	0.00	0.00	1.00
Technician Facilities	1.00	1.00	1.00
Custodian II	1.00	1.00	1.00
Custodian	9.00	9.00	10.00
Custodian Maintenance	2.00	2.00	0.00
<u>Information Services</u>			
Manager Information Services	1.00	1.00	1.00
Programmer/ Analyst	0.00	0.00	1.00
Analyst/Prog. - Systems	1.00	1.00	1.00
Technician I PC/LAN	1.00	1.00	1.00
Technician II PC/LAN	0.00	0.00	2.00
Clerk/Receptionist (Kiosk)	0.50	0.50	0.50
Clerk Information (Kiosk)	1.00	1.00	1.00
Supervisor Records Services	1.00	1.00	1.00
Coordinator Microfilm	1.00	1.00	1.00
Clerk III (Printer)	1.00	1.00	1.00
Clerk II (Microfilm)	0.00	0.00	1.00

THIS GOES
WITH THE
BUDGET ORDINANCE
- CORRECTED
EXHIBIT C

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
Clerk I (Mail)	0.75		0.75	0.75
Supervisor Information Services	1.00		1.00	0.00
Specialist - PC/LANS	1.00		1.00	0.00
Technician Computer Support	1.00		1.00	0.00
Clerk Microfilm	1.00		1.00	0.00
<u>Human Resources</u>				
Manager Human Resources	1.00		1.00	1.00
Analyst Senior Human Resources	0.00		0.00	1.00
Analyst Human Resources	1.00		1.00	1.00
Analyst Compensation	1.00		1.00	1.00
Coordinator Benefits	1.00		1.00	1.00
Assistant Human Resources	0.00		0.00	1.00
Technician Human Resources	1.00		1.00	0.00
Secretary Administrative	1.00		1.00	0.00
TOTAL	49.50	0.00	49.50	47.25

ASSESSOR

Assessor	1.00		1.00	1.00
Assessor Deputy	1.00		1.00	1.00
Assistant Administrative - Senior	1.00		1.00	1.00
Supervisor Data Property	1.00		1.00	1.00
Secretary Administrative	1.00		1.00	1.00
Clerk IV	1.00		1.00	1.00
Clerk III	3.00		3.00	5.00
Clerk II	4.00		4.00	2.00
Clerk - Personal Property	1.00		1.00	1.00
Drafter III	1.00		1.00	1.00
Drafter I	1.00		1.00	1.00
Appraiser IV	2.00		2.00	2.00
Appraiser III	1.00		1.00	1.00
Appraiser II	9.00		9.00	9.00
TOTAL	28.00	0.00	28.00	28.00

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
AUDITOR				
Auditor	1.00		1.00	1.00
Auditor Chief Deputy	1.00		1.00	1.00
Auditor Internal	1.00		1.00	1.00
Accountant I	2.50		2.50	2.00
Supervisor Public Services	0.00		0.00	1.00
Supervising Clerk	0.00		0.00	1.00
Clerk IV	1.00		1.00	0.00
Clerk III	4.50		4.50	7.50
Clerk II	3.00		3.00	0.00
Supervisor Records	1.00		1.00	0.00
Supervisor - License	1.00		1.00	0.00
<u>Elections</u>				
Supervisor Elections	1.00		1.00	1.00
Secretary Senior	1.00		1.00	1.00
Clerk Supervising	1.00		1.00	1.00
Clerk II	0.00		0.00	2.00
Clerk	2.00		2.00	0.00
TOTAL	21.00	0.00	21.00	19.50
COOPERATIVE EXTENSION				
Chairman/ Extension Agent	1.00		1.00	1.00
Agent Extension	3.00		3.00	3.00
Clerk Supervising	1.00		1.00	0.00
Clerk II	0.00		0.00	1.00
Clerk IV	1.00		1.00	1.00
Master Gardener	0.20		0.20	0.20
Master Food	0.07		0.07	0.07
Coordinator Composter Master	0.60		0.60	0.52
<u>Weed Board</u>				
Coordinator Weed Control	1.00		1.00	1.00
TOTAL	7.87	0.00	7.87	7.79

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
COMBINED TREATMENT SERVICES				
Coordinator Substance Abuse Program	1.00		1.00	1.00
Coordinator Mental Health Program	1.00		1.00	1.00
Coordinator Substance Abuse Prevention	1.00		1.00	1.00
Coordinator Area Resource	2.00		2.00	0.00
Aide Administrative	1.00		1.00	1.00
Clerk III	1.00		1.00	1.00
Secretary II	1.00		1.00	1.00
Specialist I Substance Abuse	1.00		1.00	1.00
Specialist Substance Abuse	1.00		1.00	0.00
TOTAL	10.00	0.00	10.00	7.00
COUNTY COUNCIL				
Clerk of the Council	1.00		1.00	1.00
Clerk Deputy	1.00		1.00	1.00
Clerk Confidential	0.00		0.00	1.00
Analyst Budget & Program	1.00		1.00	1.00
Council Members	3.50		3.50	3.50
Secretary Senior	0.60		0.60	0.60
Secretary II	0.00		0.00	1.00
Clerk II	1.00		1.00	0.00
Clerk / Receptionist	1.00		1.00	0.00
TOTAL	9.10	0.00	9.10	9.10
COUNTY EXECUTIVE				
Executive	1.00		1.00	1.00
Deputy Administrator	0.00		0.00	1.00
Assistant Executive	0.00		0.00	1.00
Secretary Senior	0.00		0.00	1.00
Receptionist/ Clerk	0.50		0.50	0.50
Assistant Administrative	1.00		1.00	0.00
Administrative Coord.	1.00		1.00	0.00

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
TOTAL	3.50	0.00	3.50	4.50
DEVELOPMENTAL DISABILITIES				
Director	1.00		1.00	1.00
Secretary Administrative	1.00		1.00	0.88
TOTAL	2.00	0.00	2.00	1.88
DISTRICT COURT PROBATION				
Director	1.00		1.00	1.00
Probation Counselor	7.00		7.00	8.40
Aide Administrative	1.00		1.00	1.00
Clerk III	2.00		2.00	3.00
TOTAL	11.00	0.00	11.00	13.40
DISTRICT COURT				
Judge	2.00		2.00	2.00
Commissioner District Court	1.00		1.00	1.00
Administrator District Court	1.00		1.00	1.00
Coordinator Jury	0.00		0.00	1.00
Accountant I	1.00		1.00	1.00
Clerk Supervising	2.00		2.00	2.00
Account Clerk II	1.00		1.00	1.00
Clerk IV	1.00		1.00	1.00
Clerk III	2.00		2.00	2.00
Clerk II	2.00		2.00	3.00
Secretary II	2.00		2.00	0.00
Administrator Jury	1.00		1.00	0.00
TOTAL	16.00	0.00	16.00	15.00

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
HEALTH				
Officer Health	1.00		1.00	0.60
Administrator	1.00		1.00	1.00
Director Personal Health Svcs	1.00		1.00	1.00
Supervisor Public Hlth Nurse	3.00		3.00	3.00
Supervisor Enviro Hlth	3.00		3.00	3.00
Manager Nutrition Program	1.00		1.00	1.00
Manager Maternity Case	0.80		0.80	0.80
Assistant Administrative	1.00		1.00	2.00
Assistant Medical	3.00		3.00	2.00
Coordinator Financial Services	1.00		1.00	1.00
Coordinator Support Services	1.00		1.00	1.00
Clerk/Typist II	15.30		15.30	15.30
Clerk/Typist III	1.00		1.00	2.00
Clerk/Typist IV	1.00		1.00	1.00
Nurse Practitioner	4.25		4.25	3.60
Nurse Registered	2.60		2.60	1.00
Nurse Public Health	13.20		13.20	12.20
Worker Registered Social	1.50		1.50	1.50
Worker Community Health Outreach	1.00		1.00	1.00
Specialist II Enviro Hlth	7.50		7.50	7.00
Specialist I Enviro Hlth	1.00		1.00	1.50
Technician II Enviro Health	1.00		1.00	1.00
Nutritionist	0.00		0.00	2.40
Account Clerk I	0.00		0.00	2.00
Supervisor Nutrition	1.00		1.00	1.00
Account Clerk	2.00		2.00	0.00
Clerk Vital Records	1.00		1.00	0.00
Nutritionist	2.70		2.70	0.00
WIC Certifier	4.30		4.30	3.00
TOTAL	77.15	0.00	77.15	71.90
HEARING EXAMINER				
Hearing Examiner	1.00		1.00	1.00
Administrative Aide	1.00		1.00	1.00

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
TOTAL	2.00	0.00	2.00	2.00
JAIL				
Corrections Officer - Chief	0.00		0.00	1.00
Corrections Sergeant	0.00		0.00	5.00
Corrections Officer	30.00		30.00	33.00
Coordinator Administrative	0.00		0.00	1.00
Cook	3.00		3.00	3.00
Specialist Records (civil)	0.00		0.00	2.00
Jailer Chief	1.00		1.00	0.00
Correction Officer Senior	5.00		5.00	0.00
Transportation Officer	2.00		2.00	0.00
Clerk Records	2.00		2.00	0.00
Manager Program	1.00		1.00	0.00
Administrative Recept.	1.00		1.00	0.00
TOTAL	45.00	0.00	45.00	45.00
JUVENILE PROBATION				
Director	0.00		0.00	1.00
Assistant Director	0.00		0.00	1.00
Assistant Administrative	1.00		1.00	1.00
Coordinator	0.00		0.00	1.00
Coordinator Accounting/Victim Asst.	1.00		1.00	1.00
Secretary III - Legal	1.00		1.00	1.00
Secretary II - Legal	1.00		1.00	3.00
Secretary II	1.00		1.00	1.00
Probation Counselor III	1.00		1.00	1.00
Probation Counselor II	8.50		8.50	8.00
Specialist Education/ Vocational	1.00		1.00	1.00
Supervisor Detention	0.00		0.00	1.00
Juvenile Detention Officer III	0.00		0.00	4.00
Juvenile Detention Officer II	13.00		13.00	7.00
Juvenile Detention Officer I	4.00		4.00	6.00
Administrator Juvenile Court	1.00		1.00	0.00

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
Administrator Deputy	1.00		1.00	0.00
Secretary Senior Administrative	1.00		1.00	0.00
Secretary Division	1.00		1.00	0.00
Clerk III	1.00		1.00	0.00
Manager Detention	1.00		1.00	0.00
Supervisor/Instructor Community Svc	0.33		0.33	0.00
Lead Teacher	0.50		0.50	0.00
TOTAL	39.33	0.00	39.33	38.00

PARKS & RECREATION

Director	1.00		1.00	1.00
Manager Senior Center	4.00		4.00	4.00
Manager Park	5.00		5.00	7.00
Supervisor Park Operations	1.00		1.00	1.00
Supervisor III Maint/Constr	1.00		1.00	1.00
Supervisor Rec & Senior Svs	0.00		0.00	1.00
Coordinator Outside Maintenance	0.00		0.00	1.00
Accountant II	1.00		1.00	1.00
Secretary Administrative	1.00		1.00	1.00
Coordinator Purchasing	1.00		1.00	1.00
Coordinator Recreation & Arts	1.00		1.00	1.00
Coordinator Outdoor	1.00		1.00	1.00
Clerk III	1.00		1.00	1.00
Operator Lead - Equipment	1.00		1.00	1.00
Operator Heavy Equipment	0.00		0.00	1.00
Custodian Roeder Home	0.00		0.00	1.00
Carpenter Repair/Maint III	0.00		0.00	2.00
Maintenance Worker I	0.00		0.00	1.00
Maintenance Worker III	0.00		0.00	1.00
Horticulturist	0.00		0.00	1.00
Administrator Senior	1.00		1.00	0.00
Maintenance Repairman	2.00		2.00	0.00
Specialist Horticultural	1.00		1.00	0.00
Range Master	1.00		1.00	0.00
Assistant Manager Park	1.00		1.00	0.00
Rifle Range Asst.	1.00		1.00	0.00
Operator Equipment	1.00		1.00	0.00

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
Supervisor Maintenance Hovand	1.00		1.00	0.00
Carpenter	1.00		1.00	0.00
Caretaker	1.00		1.00	0.00
Outside Worker Super.	1.00		1.00	0.00
TOTAL	31.00	0.00	31.00	30.00

PLANNING & DEVELOP. SVCS.

Director	1.00		1.00	1.00
<u>Planning</u>				
Manager Division	1.00		1.00	1.00
Manager Water Resources	1.00		1.00	1.00
Planner Senior	3.00		3.00	2.00
Planner II	3.00		3.00	2.00
Technician Planning	2.00		2.00	2.00
Clerk III	2.00		2.00	1.00
Secretary Administrative	0.00		0.00	1.00
<u>Building Services</u>				
Manager Division	1.00		1.00	1.00
Inspector III Public Svs	3.00		3.00	2.00
Inspector II Public Svs	5.00		5.00	5.00
Inspector Fire	1.00		1.00	1.00
Clerk Permit	2.00		2.00	2.00
Clerk Permit/Land Use	2.00		2.00	2.00
Clerk III	0.00		0.00	1.00
Clerk II	0.00		0.00	1.00
Examiner Plans	2.00		2.00	0.00
Examiner Chief Plans	1.00		1.00	0.00
Secretary	1.00		1.00	0.00
<u>Land Use</u>				
Manager Division	1.00		1.00	1.00
Specialist Natural Resources	2.00		2.00	2.00
Specialist Senior Land Use	3.00		3.00	3.00
Specialist II Land Use	1.00		1.00	1.00
Specialist I Land Use	1.00		1.00	2.00
Technician Land Use	1.00		1.00	1.00
Technician Records	0.00		0.00	1.00
Coordinator Land Use	1.00		1.00	1.00
Inspector Development	1.00		1.00	1.00

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
Aide Administrative	1.00		1.00	1.00
Clerk III	0.00		0.00	1.00
Specialist Records	1.00		1.00	0.00
(Planning Reduction to be Designated By De	-0.75		-0.75	0.00
TOTAL	43.25	0.00	43.25	41.00

PROSECUTING ATTORNEY

Attorney Prosecuting	1.00		1.00	1.00
Deputy Chief Criminal	1.00		1.00	1.00
Deputy Chief Civil	1.00		1.00	1.00
Deputy Senior Civil	0.00		0.00	2.00
Deputy Senior	8.00		8.00	6.00
Deputy II	2.00		2.00	4.00
Deputy I	2.00		2.00	1.00
Secretary III Legal	6.00		6.00	8.00
Secretary II Legal	2.00		2.00	1.00
Secretary I Legal	1.00		1.00	1.00
Secretary Administrative	1.00		1.00	1.00
Secretary Confidential	1.00		1.00	1.00
Secretary II	3.00		3.00	2.00
Investigator	1.00		1.00	1.00
Assistant Administrative Legal	1.00		1.00	1.00
Administrator Office	0.00		0.00	1.00
Coordinator Domestic Relations	0.00		0.00	2.00
Coordinator Safety & Training	0.00		0.00	0.50
Attorney Appellate	0.08	0.92	1.00	0.00
Administrator Senior	1.00		1.00	0.00
Counselor Domestic	2.00		2.00	0.00
Specialist Contempt	1.00		1.00	0.00
Specialist URESA	1.00		1.00	0.00
Safety Officer	0.50		0.50	0.00
<u>Victim Witness</u>				
Coordinator Victim Witness	1.00		1.00	1.00
Secretary II Legal	1.00		1.00	1.00
Coordinator Sex/Assault	0.08		0.08	0.00
<u>Law Library</u>				
Librarian	0.50		0.50	0.50

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
TOTAL	39.16	0.92	40.08	38.00
PUBLIC DEFENDER				
Public Defender	0.00		0.00	1.00
Deputy Chief	1.00		1.00	1.00
Deputy Senior	5.00		5.00	4.00
Deputy II	3.00		3.00	2.00
Deputy I	0.00		0.00	2.00
Administrator Office	1.00		1.00	1.00
Investigator	3.00		3.00	3.00
Secretary III - Legal	2.50		2.50	3.00
Secretary II - Legal	1.50		1.50	1.00
Secretary II	3.00		3.00	2.00
Coordinator Social Services	1.00		1.00	1.00
Clerk IV	0.00		0.00	1.00
Director	1.00		1.00	0.00
TOTAL	22.00	0.00	22.00	22.00
PUBLIC WORKS				
<u>Administration</u>				
Director	1.00		1.00	1.00
Specialist Safety/Training	1.00		1.00	1.00
Assistant Public Works	1.00		1.00	1.00
Secretary Administrative	1.00		1.00	1.00
<u>Accounting</u>				
Accountant Senior	1.00		1.00	1.00
Accountant I	2.00		2.00	2.00
Account Clerk III	1.00		1.00	1.00
Account Clerk II	0.00		0.00	1.00
Account Clerk IV	1.00		1.00	0.00
<u>Engineering</u>				
Director Assistant	1.00		1.00	1.00
Manager Engineer. Svcs.	1.00		1.00	1.00
Engineer County Road	1.00		1.00	1.00

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
Engineer Sr. Design	0.50		0.50	0.50
Engineer Design	3.00		3.00	3.00
Engineer	1.00		1.00	1.00
Manager Traffic & Dev. Engineering	1.00		1.00	1.00
Survey Party Chief	2.00		2.00	2.00
Secretary Administrative	1.00		1.00	1.00
Clerk III	2.00		2.00	2.00
Assistant Records	1.00		1.00	1.00
Technician Eng IV	4.00		4.00	6.00
Technician Eng III	7.00		7.00	4.00
Technician Eng II	7.00		7.00	7.00
<u>Flood Control</u>				
Manager River & Flood Engineering	1.00		1.00	1.00
Engineer	1.00		1.00	1.00
Clerk III	1.00		1.00	1.00
Technician Eng III	1.00		1.00	1.00
<u>Maintenance & Operations</u>				
Superintendent	1.00		1.00	1.00
Superintendent Assistant	1.00		1.00	1.00
Leader Road Crew	6.00		6.00	6.00
Leader Senior Sign	1.00		1.00	1.00
Technician Sign	0.00		0.00	1.00
Operator Heavy Equip.	10.00		10.00	9.00
Service Worker III	26.00		26.00	25.00
Service Worker II	17.00		17.00	15.00
Service Worker I	6.00		6.00	6.00
Secretary Administrative	1.00		1.00	1.00
Clerk III	1.00		1.00	2.00
Clerk II	1.00		1.00	0.00
<u>Ferry</u>				
Senior Master	1.00		1.00	1.00
Master	1.00		1.00	1.00
Master Engineer	1.00		1.00	1.00
Purser/ Deckhand	3.00		3.00	3.00
Deckhand	3.00		3.00	3.00
<u>Solid Waste</u>				
Specialist Solid Waste	0.00	0.75	0.75	0.75
Secretary Division	0.00	0.75	0.75	0.75
<u>Equipment Rental</u>				
Manager ER & R	1.00		1.00	1.00

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
Leader Shop Crew	2.00		2.00	2.00
Mechanic Heavy Duty	5.00		5.00	5.00
Mechanic III	0.00		0.00	2.00
Mechanic II	3.00		3.00	1.00
Mechanic I	1.00		1.00	1.00
Agent Assistant Purchasing	1.00		1.00	1.00
Assistant Purchasing	1.00		1.00	2.00
Clerk III	2.00		2.00	1.00
(4 positions to be phased out over the year)	-4.00		-4.00	0.00
TOTAL	137.50	1.50	139.00	139.00

SHERIFF

Sheriff	1.00		1.00	1.00
Undersheriff	1.00		1.00	1.00
Deputy Chief	1.00		1.00	1.00
Deputy Civil	1.00		1.00	1.00
Assistant Administrative	0.00		0.00	1.00
Accountant	0.00		0.00	1.00
Coordinator Administrative	0.00		0.00	3.00
Secretary Civil	0.00		0.00	3.00
Lieutenant	0.00		0.00	1.00
Superintendent ID	1.00		1.00	1.00
Manager Records/ ID	0.00		0.00	1.00
Technician ID	0.00		0.00	2.00
Sergeant	0.00		0.00	7.00
Deputy	0.00		0.00	45.00
Sergeant - Investigations	1.00		1.00	0.00
Sergeant - Drugs	1.00		1.00	0.00
Deputy - Investigations	3.00		3.00	0.00
Deputy - Task Force	1.00		1.00	0.00
Inspector - Fire	1.00		1.00	0.00
Clerk ID	2.00		2.00	0.00
Clerk Events	1.00		1.00	0.00
Clerk Records	3.00		3.00	0.00
Sergeant - Patrol	6.00		6.00	0.00
Deputy - Patrol	26.00		26.00	0.00
Deputy - Resident	4.00		4.00	0.00

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
Deputy - K9	1.00		1.00	0.00
Deputy - Search & Rescue	2.00		2.00	0.00
Deputy - Explosives	1.00		1.00	0.00
Deputy - Traffic	4.00		4.00	0.00
Deputy - Task Force	1.00		1.00	0.00
Deputy - DARE	1.00		1.00	0.00
Deputy-Baker Lake	0.00	1.00*	1.00	0.00
Secretary Administrative	1.00		1.00	0.00
Account Clerk	1.00		1.00	0.00
Clerk - Civil	1.00		1.00	0.00
Clerk Reception	1.00		1.00	0.00
Receptionist	1.00		1.00	0.00
Detective - Investigations	1.00		1.00	0.00
<u>Emergency Management</u>				
Deputy Director	1.00		1.00	1.00
Program Specialist	1.00		1.00	1.00
Coordinator Administrative	1.00		1.00	1.00
TOTALS	73.00	1.00	74.00	72.00

SUPERIOR COURT/CLERK

Judges	3.00		3.00	3.00
Reporters Court	3.00		3.00	3.00
Commissioners Court	2.00		2.00	2.00
Coordinator Assigned Counsel	1.00		1.00	1.00
Administrator Court	1.00		1.00	1.00
Clerk Senior Court	0.00		0.00	1.00
Clerk Chief Deputy	1.00		1.00	1.00
Clerk Calendar	1.00		1.00	1.00
Clerk Appeals/Court	1.00		1.00	1.00
Clerk Court	0.00		0.00	5.60
Clerk IV	0.00		0.00	1.00
Clerk III	0.00		0.00	2.00
Accountant I	1.00		1.00	1.00
Facilitator Courthouse	1.00		1.00	1.00
Assistant Assigned Counsel	1.00		1.00	0.00
Supervisor Jury/Court Clk	1.00		1.00	0.00
Clerk Judgments/Court	1.00		1.00	0.00

AUTHORIZED POSITIONS - 1996 Budget

	1995	1995(S)	1995	1996
Clerk Juvenile Docket	1.00		1.00	0.00
Clerk Probate/Court	1.00		1.00	0.00
Clerk Criminal	1.60		1.60	0.00
Clerk Customer Service	1.00		1.00	0.00
Clerk Civil Docket	1.00		1.00	0.00
Clerk Commissioner	1.00		1.00	0.00
TOTAL	24.60	0.00	24.60	24.60
TREASURER				
Treasurer	1.00		1.00	1.00
Deputy Chief - Treasurer	1.00		1.00	1.00
Deputy II Revenue	2.00		2.00	1.00
Deputy I Revenue	2.00		2.00	2.00
Supervisor Investment	1.00		1.00	1.00
Supervisor Accounting	1.00		1.00	1.00
Officer Investment	1.00		1.00	1.00
Manager Office	1.00		1.00	1.00
Clerk IV	0.00		0.00	1.00
Clerk II	3.00		3.00	2.00
Clerk I	0.00		0.00	0.50
Cashier - Head	1.00		1.00	1.00
Cashier /Clerk III	2.00		2.00	1.00
Accountant I	1.00		1.00	0.00
TOTAL	17.00	0.00	17.00	14.50
COUNTY TOTAL STAFFING	708.96	3.42	712.38	691.42