

CLEARANCES	Initial	Date	Date Received in Council Office:	Agenda date	Assigned to:
Originator: Executive	DW	10/17/96	RECEIVED OCT 23 1996 WHATCOM COUNTY COUNCIL	Intro 10/29/96	Council Introduction
Division Head:				11/19/96	Hearing
Dept. Head:	DW	10/22/96			
Prosecutor:	RM	10/23/96			
Purchasing/Budget:	BB	10/24/96			
Executive:	PK	10/21/96			

SUBJECT:
Adoption of 1997 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 /X / YES / / Requested date:
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The proposed budget ordinance adopts the 1997 County budget and places restrictions on the expenditures of certain funds.

ORIGINATOR'S RECOMMENDED ACTION:

Pass

COMMITTEE ACTION TAKEN:

COUNCIL ACTION TAKEN:

1996 - 367 10/24/96: Discussed at special Finance Committee.
 10/29/96: Introduced
 11/26/96: Amended & Adopted 6 - 1, Brown opposed. Ord. #96-054

Related File Numbers:

Ordinance or Resolution Number (this item only):

Ord. # 96-054

INTRODUCED BY: Consent

PROPOSED BY: County Executive

DATE: October 29, 1996

ORDINANCE NO. 96-054

**AN ORDINANCE IN THE MATTER OF
THE ADOPTION OF THE FINAL BUDGET OF
WHATCOM COUNTY FOR THE YEAR 1997
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 1997; and,

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

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

WHEREAS, the County Council and its Finance and Personnel Committee have analyzed the amounts set forth in the budget in reference to deciding whether the amounts were proper and necessary amounts to be used by the various departments of Whatcom County for the year 1997; 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 1997:

	<u>FUND/DEPT.</u>	<u>1997 Appropriation</u>
1		
2		
3	CURRENT EXPENSE	
4		
5	Assessor	1,478,992
6	Auditor	649,797
7	Council	475,440
8	Executive	346,332
9	Planning & Development	2,453,796
10	Treasurer	905,609
11	Sheriff	5,380,657
12	Jail	4,169,924
13	District Court	947,368
14	District Court Probation	763,337
15	Hearing Examiner	138,679
16	Juvenile Administration	2,547,604
17	Prosecuting Attorney	2,365,913
18	Public Defender	1,401,115
19	Superior Court/Clerk	1,963,483
20	Cooperative Extension	259,364
21	Non-Departmental	6,819,662
22	Parks and Recreation	2,384,600
23	Public Health	7,147,562
24		
25	TOTAL CURRENT EXPENSE	42,599,234
26		
27	OTHER FUNDS	
28		
29	County Road	19,228,467
30	Election Reserve	538,387
31	Veteran's Relief	103,240
32	Treasurer's O & M Fund	63,978
33	Whatcom County Convention Center	148,325
34	Victim/Witness Assistance	132,415
35	C.E.R.B.	265,338
36	Community Development	10,000
37	Flood Control Zone District	3,969,365
38	Auditor's O & M	140,890
39	Emergency Management	254,924
40	Pt. Roberts MV Fuel Tax	84,000

1 **OTHER FUNDS cont'd.**

2

3	Conservation Futures	75,000
4	Road Improvement Districts	26,206
5	Drug Fund	307,585
6	Lake Management District Fund	5,000
7	G.O. Bond Debt Service	2,006,948
8	RID Debt Service Fund	396,638
9	R.E.E.T.	750,000
10	Courthouse Expansion	271,655
11	LRID #10 Construction Fund	7,500
12	Parks Improvement Levy	81,522
13	Solid Waste Management	1,490,365
14	Equipment Rental & Revolving	6,129,234
15	Administrative Services	6,840,799
16		
17	TOTAL OTHER FUNDS	43,327,781

18

19	TOTAL APPROPRIATION	85,927,015
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20

21

22 **Section II. Provisions Restricting Expenditures**

23

24 Pursuant to Section 6.60 of the Whatcom County Home Rule Charter, the following provisions

25 restricting the expenditure of certain appropriations are enacted for the 1997 fiscal year. These

26 provisions are an integral part of the official budget of Whatcom County and shall be published

27 therewith, and are adopted as the Whatcom County Budget for the year 1997:

28

29 (A) This department/fund level appropriation is based upon the backup detail budget, as attached,

30 and as contained in the volume titled Whatcom County 1997 Final Budget, Exhibit A (although

31 labeled as Exhibit A to this ordinance, it is not attached herewith; rather it is kept on permanent file

32 in the Whatcom County Council Office). Authorized Personnel positions cannot be increased during

33 the year except by approval of the County Council. Positions approved at less than a full-time

34 equivalent may be increased subject to the availability of funds and the consent of the County

35 Executive, but shall not be considered a permanent change in authorized levels. The monies

36 allocated to Salaries and Wages, Personnel Benefits and Capital Outlay can be transferred only with

37 the prior approval of the County Executive.

38

39 (B) All construction work funded herein for which the estimated cost is over \$25,000 shall be bid

40 out to private contractors, pursuant to the bid procedures contained in the Whatcom County Code,

41 Chapter 3.08, and applicable state laws, except as the Council may specifically authorize by

42 exception.

43

1 (C) Appropriation authority for any budgeted personnel position which becomes vacant during
2 1997 shall continue unless the Council by motion identifies the position as one in need of review.
3 The Executive shall report to the Council once each month on those positions wherein an upcoming
4 vacancy is anticipated or has occurred.

5
6 (D) Any monies appropriated for senior services programs within the Parks and Recreation Fund
7 budget may not be transferred to any other activity or program.

8
9 (E) The administrators of the Veterans' Relief Fund shall be allotted no more than 8.33% of the total
10 non-capital appropriations each month during 1997. Any unencumbered appropriation authority of
11 less than the 8.33% allotment may be carried forward and expended in subsequent months.

12
13 (F) Except as provided in the adopted budget, monies shall not be transferred between funds without
14 County Council approval.

15
16 (G) It shall be the policy of Whatcom County to levy the state surcharge on all fines (RCW
17 46.63.110(3)), in addition to all fines set by District Court, rather than deducting the surcharge from
18 the County's share of such fines.

19
20 (H) No appropriated funds may be expended for permanent staffing except for those positions
21 specifically identified in Exhibit B, Authorized Positions.

22
23 (I) \$750,000 of the adopted Undesignated Ending Fund Balance as provided for in this ordinance
24 shall be maintained in a Rainy Day Reserve Account, and such monies shall only be appropriated
25 upon a two-thirds affirmative vote of the entire County Council. In administering this Rainy Day
26 Reserve Fund:

27
28 (1) The County Treasurer shall be empowered to use the Rainy Day Reserve Fund to manage
29 the cash flow needs of all County Funds by making short-term loans (less than six months)
30 without interest, and without the need to get Council/Executive permissions.

31
32 (2) Longer term loans (more than six months) can be made to other Funds, but only with
33 Council approval.

34
35 (3) Any investment income earned as a result of the Rainy Day Reserve Fund shall be
36 credited to Current Expense general revenues.

37
38 **Section III. Fund Closures**

39
40 (A) The Combined Treatment Fund and the Developmental Disabilities Fund shall be closed a the
41 end of the 1996 calendar year, subject to normal accounting practices necessary for the orderly
42 closure of such Funds, and remaining Fund balances shall be transferred to the Current Expense
43 Fund.

1 (B) In transferring the Fund balances, it shall be the policy of Whatcom County that all restricted and
2 dedicated money shall have been expended in support of the operations of the Fund, and that any
3 remaining money shall be considered to have been unused general tax subsidies previously provided
4 to the fund, and available for transfer back to undesignated general tax equity accounts. If it can be
5 conclusively established that any portion of the remaining money result from unexpended dedicated
6 amounts, then such amounts shall be placed in a reserved equity account and only expended for
7 activities allowed under the law for the activity so involved.
8

9 (C) Pursuant to Whatcom County Code 2.20, the Powers and Responsibilities of the Combined
10 Treatment Department and the Developmental Disabilities Department are hereby assigned to the
11 Health Department.
12

13 **BE IT FURTHER ORDAINED**, to authorize the County Council staff to make such
14 clerical, scrivener, or mathematical changes necessary to correct inadvertent errors that may have
15 occurred.
16

17 ADOPTED this 26 day of November, 1996.
18

19
20
21 ATTEST:

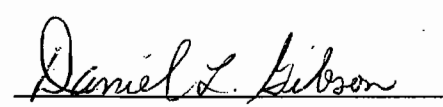
WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

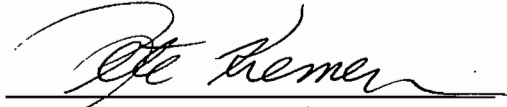
22 
23
24
25 Dana Brown-Davis, Council Clerk
26


L. Ward Nelson, Chair

27 APPROVED as to form:

() Approved () Denied

28
29 
30
31 Civil Deputy Prosecutor
32
33


Pete Kremen, Executive

Date: 12-18-96

Exhibit B - AUTHORIZED POSITIONS - 1997 Budget

	1996	1996(S)	1996	1997
ADMINISTRATIVE SERVICES				
<u>Administration</u>				
Assistant Administrative	1.00		1.00	1.00
<u>Finance</u>				
Manager Finance	1.00		1.00	1.00
Supervisor Accounting	1.00		1.00	1.00
Analyst Budget/ Financial Systems	1.00		1.00	1.00
Accountant I	3.00		3.00	3.00
Accountant II	1.00		1.00	1.00
Coordinator Payroll	1.00		1.00	1.00
Coordinator Purchasing	1.00		1.00	1.00
Account Clerk III	1.00		1.00	1.00
Agent Purchasing	1.00		1.00	1.00
<u>Facilities Management</u>				
Manager Facilities	1.00		1.00	1.00
Specialist Electrical/ Electronic	1.00		1.00	1.00
Specialist Facilities Maintenance	1.00		1.00	2.00
Maintenance Electrician	1.00		1.00	1.00
Assistant Facilities Maintenance	1.00		1.00	0.00
Technician Facilities	1.00		1.00	1.00
Custodian II	1.00		1.00	1.00
Custodian	10.00		10.00	10.00
<u>Information Services</u>				
Manager Information Services	1.00		1.00	1.00
Programmer/ Analyst	1.00		1.00	1.00
Analyst/Prog. - Systems	1.00		1.00	1.00
Technician I PC/LAN	1.00		1.00	2.00
Technician II PC/LAN	2.00		2.00	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)	1.00		1.00	1.00
Clerk I (Mail)	0.75		0.75	0.75
<u>Human Resources</u>				
Manager Human Resources	1.00		1.00	1.00
Analyst Senior Human Resources	1.00		1.00	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	1.00		1.00	1.00

Exhibit B - AUTHORIZED POSITIONS - 1997 Budget

	1996	1996(S)	1996	1997
TOTAL	47.25	0.00	47.25	48.25
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	5.00		5.00	5.00
Clerk II	2.00		2.00	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	10.00
Auditor/ Appraiser Personal Property	0.00		0.00	1.00
TOTAL	28.00	0.00	28.00	30.00
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	2.00		2.00	0.50
Supervisor Public Services	1.00		1.00	1.00
Supervising Clerk	1.00		1.00	1.00
Clerk III	7.50		7.50	7.50
<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 III	2.00		2.00	2.00
TOTAL	19.50	0.00	19.50	18.00

Exhibit B - AUTHORIZED POSITIONS - 1997 Budget

	1996	1996(S)	1996	1997
COOPERATIVE EXTENSION				
Chairman/ Extension Agent	1.00		1.00	1.00
Agent Extension	3.00		3.00	3.00
Clerk II	1.00		1.00	1.00
Clerk IV	1.00		1.00	1.00
Coordinator Master Gardener	0.20		0.20	0.20
Coordinator Master Food Safety Adv.	0.07		0.07	0.07
Coordinator Master Composter/ Recycler	0.52		0.52	0.52
Weed Board				
Coordinator Weed Control	1.00		1.00	1.00
TOTAL	7.79	0.00	7.79	7.79
COMBINED TREATMENT SERVICES				
Coordinator Substance Abuse Program	1.00		1.00	0.00
Coordinator Mental Health Program	1.00		1.00	0.00
Coordinator Substance Abuse Prevention	1.00		1.00	0.00
Aide Administrative	1.00		1.00	0.00
Clerk III	1.00		1.00	0.00
Secretary II	1.00		1.00	0.00
Specialist I Substance Abuse	1.00		1.00	0.00
TOTAL	7.00	0.00	7.00	0.00
COUNTY COUNCIL				
Clerk of the Council	1.00		1.00	1.00
Clerk Deputy	1.00		1.00	1.00
Clerk Confidential	1.00		1.00	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	1.00		1.00	0.00
Clerk IV	0.00		0.00	1.00
TOTAL	9.10	0.00	9.10	9.10

Exhibit B - AUTHORIZED POSITIONS - 1997 Budget

	1996	1996(S)	1996	1997
COUNTY EXECUTIVE				
Executive	1.00		1.00	1.00
Deputy Administrator	1.00		1.00	1.00
Assistant Executive	1.00		1.00	1.00
Secretary Senior	1.00		1.00	0.00
Administrative Secretary	0.00		0.00	1.00
Receptionist/ Clerk	0.50		0.50	0.00
Clerk IV	0.00		0.00	0.50
TOTAL	4.50	0.00	4.50	4.50
DEVELOPMENTAL DISABILITIES				
Director	1.00		1.00	0.00
Secretary Administrative	0.88		0.88	0.00
TOTAL	1.88	0.00	1.88	0.00
DISTRICT COURT PROBATION				
Director	1.00		1.00	1.00
Probation Counselor II	5.50		5.50	5.50
Probation Counselor I	2.90		2.90	2.90
Aide Administrative	1.00		1.00	1.00
Clerk III	3.00		3.00	3.00
TOTAL	13.40	0.00	13.40	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	1.00		1.00	1.00
Accountant I	1.00		1.00	1.00
Clerk Supervising	2.00		2.00	2.00

Exhibit B - AUTHORIZED POSITIONS - 1997 Budget

	1996	1996(S)	1996	1997
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	3.00		3.00	0.00
Court Clerk	0.00		0.00	3.00
TOTAL	15.00	0.00	15.00	15.00

HEALTH

Officer Health	0.60		0.60	0.60
Director Health Department	1.00		1.00	1.00
Manager Personal Health Svcs	1.00		1.00	1.00
Manager Public Health Program	1.00		1.00	0.00
Manager Maternity Case	0.80		0.80	0.80
Supervisor Public Hlth Nurse	3.00		3.00	3.00
Supervisor Enviro Hlth	3.00		3.00	3.00
Supervisor Nutrition	1.00		1.00	1.00
Assistant Administrative	2.00		2.00	2.00
Assistant Medical	2.00		2.00	2.00
Coordinator Financial Services	1.00		1.00	1.00
Coordinator Support Services	1.00		1.00	1.00
Coordinator Program	1.00		1.00	2.00
Clerk/Typist II	15.30		15.30	15.30
Clerk/Typist III	2.00		2.00	2.00
Clerk/Typist IV	1.00		1.00	1.00
Nurse Practitioner	3.60		3.60	3.60
Nurse Registered	1.00		1.00	1.00
Nurse Public Health	12.20		12.20	11.20
Worker Registered Social	1.50		1.50	1.50
Specialist II Enviro Hlth	7.00		7.00	7.00
Specialist I Enviro Hlth	1.50		1.50	1.50
Technician II Enviro Health	1.00		1.00	1.00
Nutritionist	2.40		2.40	2.40
Account Clerk I	2.00		2.00	2.00
WIC Certifier	3.00		3.00	3.00
Combined Treatment Services				
Coordinator Substance Abuse Program	0.00		0.00	1.00
Coordinator Mental Health Program	0.00		0.00	1.00
Coordinator Substance Abuse Prevention	0.00		0.00	1.00
Aide Administrative	0.00		0.00	1.00
Clerk III	0.00		0.00	1.00

Exhibit B - AUTHORIZED POSITIONS - 1997 Budget

	1996	1996(S)	1996	1997
Secretary II	0.00		0.00	1.00
Specialist I Substance Abuse	0.00		0.00	1.00
<u>Developmental Disabilities</u>				
Director	0.00		0.00	1.00
TOTAL	71.90	0.00	71.90	78.90

HEARING EXAMINER

Hearing Examiner	1.00		1.00	0.00
Administrative Aide	1.00		1.00	1.00
TOTAL	2.00	0.00	2.00	1.00

JAIL

Corrections Officer - Chief	1.00		1.00	1.00
Corrections Sergeant	5.00		5.00	5.00
Corrections Officer	33.00		33.00	33.00
Coordinator Administrative	1.00		1.00	1.00
Program Officer	0.00		0.00	1.00
Cook	2.00		2.00	2.00
Manager Food Service	1.00		1.00	1.00
Specialist Records (civil)	2.00		2.00	2.00
TOTAL	45.00	0.00	45.00	46.00

JUVENILE PROBATION

Director	1.00		1.00	1.00
Assistant Director	1.00		1.00	1.00
Assistant Administrative	1.00		1.00	1.00
Case Aide/ Monitor	0.00	1.00	1.00	1.00
Clerk/Receptionist	0.00		0.00	1.00
Coordinator	1.00		1.00	1.00
Coordinator Accounting/Victim Asst.	1.00		1.00	1.00
Secretary III - Legal	1.00		1.00	1.00
Secretary II - Legal	3.00		3.00	3.00
Secretary II	1.00		1.00	0.00
Probation Counselor III	1.00		1.00	1.00
Probation Counselor II	6.00	1.00	7.00	7.00

Exhibit B - AUTHORIZED POSITIONS - 1997 Budget

	1996	1996(S)	1996	1997
Probation Counselor I	2.00	1.00	3.00	3.00
Specialist Education/ Vocational	1.00		1.00	1.00
Supervisor Detention	1.00		1.00	1.00
Juvenile Detention Officer III	4.00		4.00	4.00
Juvenile Detention Officer II	9.00		9.00	9.00
Juvenile Detention Officer I	4.00		4.00	4.00
TOTAL	38.00	3.00	41.00	41.00

PARKS & RECREATION

Director	1.00		1.00	1.00
Manager Senior Center	3.00		3.00	3.00
Manager Park	7.00		7.00	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	1.00		1.00	1.00
Coordinator Outside Maintenance	1.00		1.00	1.00
Coordinator Facilities	1.00		1.00	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	1.00		1.00	1.00
Carpenter Repair/Maint III	2.00		2.00	2.00
Maintenance Worker I	2.00		2.00	2.00
Maintenance Worker III	1.00		1.00	1.00
Horticulturist	1.00		1.00	1.00
TOTAL	30.00	0.00	30.00	30.00

PLANNING & DEVELOP. SVCS.Administration

Director	1.00		1.00	1.00
Technician Records	1.00		1.00	1.00
Aide Administrative	1.00		1.00	1.00

Planning

Manager Division	1.00		1.00	1.00
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Exhibit B - AUTHORIZED POSITIONS - 1997 Budget

	1996	1996(S)	1996	1997
Water Resources Planner	1.00		1.00	1.00
Planner Senior	2.00		2.00	2.00
Planner I	0.00		0.00	1.00
Planner II	2.00		2.00	2.00
Technician Planning	2.00		2.00	1.00
Clerk III	1.00		1.00	1.00
Secretary Administrative	1.00		1.00	1.00
<u>Building Services</u>				
Manager Division	1.00		1.00	1.00
Inspector III Public Svs	2.00		2.00	2.00
Inspector II Public Svs	3.00		3.00	3.00
Inspector Public Svs-Fire	1.00		1.00	1.00
Inspector Fire	1.00		1.00	1.00
Examiner I Plans	1.00		1.00	1.00
Clerk III	1.00		1.00	1.00
Clerk II	1.00		1.00	1.00
<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	2.00		2.00	2.00
Technician Land Use	1.00		1.00	1.00
Coordinator Land Use	1.00		1.00	1.00
Coordinator Permit	0.00		0.00	1.00
Inspector Development	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	1.00		1.00	1.00
TOTAL	41.00	0.00	41.00	42.00

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	1.00		1.00	2.00
Deputy II PA Exempt	1.00		1.00	1.00
Deputy Senior	6.00		6.00	6.00
Deputy II	4.00		4.00	4.00
Deputy I	1.00		1.00	1.00

Exhibit B - AUTHORIZED POSITIONS - 1997 Budget

	1996	1996(S)	1996	1997
Specialist Domestic Violence	0.00		0.00	1.00
Secretary III Legal	8.00		8.00	8.00
Secretary I Legal	2.00		2.00	3.00
Secretary Administrative	1.00		1.00	1.00
Secretary Confidential	1.00		1.00	1.00
Secretary II	2.00		2.00	2.00
Investigator	1.00		1.00	1.00
Assistant Administrative Legal	1.00		1.00	1.00
Administrator Office	1.00		1.00	1.00
Coordinator Domestic Relations	2.00		2.00	2.00
Coordinator Safety & Training	0.50	0.50	1.00	1.00
<u>Victim Witness</u>				
Coordinator Victim Witness	1.00		1.00	1.00
Secretary I Legal	1.00		1.00	1.00
Specialist Sexual Assault	0.00	1.00	1.00	1.00
<u>Law Library</u>				
Librarian	0.50		0.50	0.50
TOTAL	38.00	1.50	39.50	42.50
<u>PUBLIC DEFENDER</u>				
Public Defender	1.00		1.00	1.00
Deputy Chief	1.00		1.00	1.00
Deputy Senior	4.00		4.00	4.00
Deputy I	4.00		4.00	4.00
Administrator Office	1.00		1.00	1.00
Investigator	3.00		3.00	3.00
Secretary III - Legal	4.00		4.00	4.00
Secretary II	2.00		2.00	2.00
Coordinator Social Services	1.00		1.00	1.00
Clerk IV	1.00		1.00	1.00
TOTAL	22.00	0.00	22.00	22.00
<u>PUBLIC WORKS</u>				
<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	0.00
Secretary Administrative	1.00		1.00	1.00

Exhibit B - AUTHORIZED POSITIONS - 1997 Budget

	1996	1996(S)	1996	1997
Clerk II	0.00		0.00	1.00
<u>Accounting</u>				
Accountant Senior	1.00		1.00	1.00
Accountant I	2.00		2.00	2.50
Account Clerk III	1.00		1.00	1.00
Account Clerk II	1.00		1.00	1.00
<u>Engineering</u>				
Director Assistant	1.00		1.00	1.00
Manager Engineer. Svcs.	1.00		1.00	1.00
Manager Traffic & Dev. Engineering	1.00		1.00	1.00
Manager Office	1.00		1.00	1.00
Engineer County Road	1.00		1.00	1.00
Engineer Design	3.50		3.50	3.50
Engineer Design Senior	0.00		0.00	0.50
Engineer	1.00		1.00	1.00
Survey Party Chief	2.00		2.00	2.00
Clerk III	0.00		0.00	1.00
Clerk IV	2.00		2.00	1.00
Assistant Records	1.00		1.00	1.00
Technician Eng IV	6.00		6.00	6.00
Technician Eng III	4.00		4.00	4.00
Technician Eng II	7.00		7.00	6.00
<u>Flood Control</u>				
Engineer River & Flood	1.00		1.00	1.00
Engineer II	1.00		1.00	1.00
Clerk III	1.00		1.00	0.00
Clerk IV	0.00		0.00	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	5.00
Leader Senior Sign	1.00		1.00	1.00
Technician Sign	1.00		1.00	1.00
Operator Heavy Equip.	9.00		9.00	9.00
Service Worker III	25.00		25.00	25.00
Service Worker II	15.00		15.00	14.00
Service Worker I	6.00		6.00	6.00
Secretary Administrative	1.00		1.00	1.00
Clerk III	2.00		2.00	2.00
<u>Ferry</u>				
Senior Master	1.00		1.00	1.00
Master	1.00		1.00	2.00

Exhibit B - AUTHORIZED POSITIONS - 1997 Budget

	1996	1996(S)	1996	1997
Master Engineer	1.00		1.00	0.00
Purser/ Deckhand	3.00		3.00	3.00
Deckhand	3.00		3.00	3.00
<u>Solid Waste</u>				
Specialist Solid Waste	0.75		0.75	0.00
Secretary Division	0.75		0.75	0.00
Design Engineer	0.00		0.00	0.50
<u>Equipment Rental</u>				
Manager ER & R	1.00		1.00	1.00
Leader Shop Crew	1.00		1.00	1.00
Mechanic Heavy Duty	6.00		6.00	5.00
Mechanic III	2.00		2.00	2.00
Mechanic II	1.00		1.00	1.00
Mechanic I	1.00		1.00	1.00
Agent Assistant Purchasing	1.00		1.00	1.00
Assistant Purchasing	2.00		2.00	2.00
Clerk III	1.00		1.00	1.00
TOTAL	139.00	0.00	139.00	135.00

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	1.00		1.00	1.00
Accountant	1.00		1.00	1.00
Coordinator Administrative	3.00		3.00	3.00
Secretary Civil	3.00		3.00	3.00
Lieutenant	2.00		2.00	2.00
Manager Records/.ID	1.00		1.00	1.00
Technician ID	2.00		2.00	2.00
Sergeant	7.00	1.00	8.00	8.00
Deputy	45.00	1.00	46.00	47.00
<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	72.00	2.00	74.00	75.00

Exhibit B - AUTHORIZED POSITIONS - 1997 Budget

	1996	1996(S)	1996	1997
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	1.00		1.00	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	5.60	1.00	6.60	6.60
Clerk IV	1.00		1.00	1.00
Clerk III	2.00		2.00	2.00
Accountant I	1.00		1.00	1.00
Facilitator Family Law Court	1.00		1.00	1.00
TOTAL	24.60	1.00	25.60	25.60
TREASURER				
Treasurer	1.00		1.00	1.00
Deputy Chief - Treasurer	1.00		1.00	1.00
Deputy II Revenue	1.00		1.00	1.00
Deputy I Revenue	2.00		2.00	2.00
Supervisor Investment	1.00		1.00	1.00
Accountant II	1.00		1.00	1.00
Officer Investment	1.00		1.00	1.00
Manager Office	1.00		1.00	1.00
Clerk IV	1.00		1.00	1.00
Clerk II	2.00		2.00	2.00
Clerk I	0.50		0.50	0.50
Cashier - Head	1.00		1.00	1.00
Cashier /Clerk III	1.00		1.00	1.00
TOTAL	14.50	0.00	14.50	14.50
COUNTY TOTAL STAFFING	691.42	7.50	698.92	699.54