

BUDGETED STAFFING SCHEDULE HISTORY

<i>FUND/ACCOUNT NAME</i>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
GENERAL FUND												
Assessor	15.66	14.35	14.81	14.81	15.69	16.63	16.63	16.63	16.43	16.03	16.10	16.10
Auditor	12.66	12.10	11.16	11.10	10.50	10.50	11.50	11.50	11.50	11.50	12.00	12.00
Treasurer	6.75	5.81	5.81	5.81	5.75	5.75	5.75	5.75	5.50	5.19	5.40	5.40
BOCC - Operations	6.81	5.88	5.88	5.88	6.00	6.00	6.00	6.00	6.00	5.70	5.70	5.70
BOCC - Board of Equalization	0.46	0.46	0.46	0.46	0.46	0.46	0.55	0.50	0.50	0.50	0.50	0.50
NonDepartmental					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Comm Dev - Administration*****	41.24	4.81	4.81	4.81	3.81	3.81	4.75	4.75	5.50	3.81	3.00	3.00
Comm Dev - Environmental Quality		5.09	3.21	4.15	4.15	4.69	4.69	4.81	4.69	5.69	5.00	1.00
Comm Dev - Environmental Health		10.38							0.00			
Comm Dev - Permit Center (Building prior to 2012)		7.56	5.69	5.69	7.50	8.44	6.56	4.69	7.50	7.06	10.00	9.94
Comm Dev - Long Range Planning (Planning prior to 2012)		8.09	7.15	7.15	9.25	10.36	11.30	10.81	10.31	8.44	4.00	6.00
Comm Dev - Permit Center*****			4.69	2.81	3.75	3.75	3.75	3.75				
Hearing Examiner					0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Information Technology	12.32	9.44	9.44	9.44	9.50	8.63	9.13	9.13	9.13	8.75	8.75	9.75
Human Resources	4.75	3.81	4.75	4.75	4.75	4.81	4.81	4.81	4.81	4.00	4.00	4.00
HHS - Environmental Health			10.38	11.31	12.25	12.73	12.73	13.23	12.61	12.43	12.45	12.40
HHS - Jail Medical	1.50	1.50	1.50	1.65	1.65	1.65						
Sheriff - Operations	43.03	42.50	42.50	43.50	44.50	43.50	42.00	42.00	41.00	41.50	41.00	42.00
Sheriff - Community Projects*****	1.50	1.60	1.15	1.15	1.00	1.00	1.50	1.50	1.50	3.19	2.75	2.75
Sheriff - Animal Control	2.00		0.94					1.00	1.00	1.00	1.00	1.00
Sheriff - Jail	36.91	33.50	33.50	33.50	34.50	37.50	38.50	39.50	38.50	38.00	36.50	39.50
Sheriff - Jail Medical****							1.65	1.75	1.75	1.75	1.75	1.75
Sheriff - Emergency Services*****										2.00	2.00	2.00
Prosecuting Attorney - Operations	16.75	15.25	15.19	15.25	16.19	16.19	18.13	19.06	18.06	17.50	16.50	16.50
Prosecuting Attorney - Child Support	3.00	3.00	3.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Juvenile Services *			37.41	37.69	35.86	37.85	40.73	40.73	38.79	35.42	35.33	35.33
Superior Court **	6.96	6.03	6.03	6.03	7.03	7.24	8.68	9.61	9.61	10.01	10.76	9.75
District Court I***	11.43	10.50	11.38	11.38	10.94	10.98	9.06	9.06	9.06	8.13	7.65	7.65
District Court II	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41	2.60	2.60
Clerk	7.75	6.81	6.81	7.29	8.10	8.10	9.04	9.14	8.56	10.27	10.80	10.80
Parks and Facilities	15.37	14.37	17.18	17.62	17.62	20.49	20.49	21.30	19.64	18.72	16.99	16.99
Fair	2.33	2.33	2.39	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.51	2.51
WSU Extension	1.41	0.94	1.60	1.36	1.36	1.36	1.36	1.34	1.34	1.34	0.38	0.43
GENERAL FUND TOTAL	254.00	229.52	272.23	272.95	281.97	292.28	299.15	302.21	293.15	287.79	279.42	281.35
OTHER FUNDS												
PW - Public Works	90.50	82.85	82.85	87.79	81.13	77.69	75.69	75.63	72.00	70.00	69.50	67.50
Sheriff - Recreation and Boating			1.00	1.00								
Sheriff - OPNET Drug	3.50	2.50	2.50	2.50	2.50	2.50	2.00	1.00	1.00	1.00	1.43	1.49
Sheriff - Emergency Services*****									2.00			
Sheriff - OPSCAN Operations								0.18	0.18	0.18	0.18	0.53
Sheriff - PSIC Grant								0.32	0.50	0.50	0.50	
Sheriff - IECGP Grant									0.20			
Sheriff - Interoperability Grant						0.48						
Sheriff - Nine One One Enhanced	1.00	1.00	1.00									
Sheriff - Operation Stonegarden												0.15
Sheriff - Port Security Grant											0.12	0.12
Health and Human Services - Operations	24.00	27.06	23.88	22.71	20.51	20.60	18.35	18.95	17.28	16.80	16.13	15.35
HHS - Alcohol/Drug Abuse			2.54	2.54	2.45	3.39	3.39	5.06	4.56	4.56	4.03	3.43
HHS - Developmental Disabilities			0.94	0.94	0.94	0.94	1.44	2.31	2.31	2.31	2.44	2.24
Law Library	0.18	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19
Pros Attny - Local Crime Victim Comp					0.63	0.80	0.80	0.80	0.80	1.00	1.00	1.00
Comm Dev - Shoreline Block Grant		0.94	0.94									
Treasurer - Operation and Maintenance									0.25	0.56	0.60	0.60
Auditor - Document Preservation				0.80	0.80	0.80	0.80	0.80	0.80	1.14	0.40	1.00
Superior Crt - Drug Court (moved to Superior Ct)	0.30	0.30	0.30	0.31	0.40	0.40	0.40	0.40	0.40			
Noxious Weed Control	1.23	2.13	3.88	3.88	3.88	2.75	1.85	1.83	1.49	1.56	1.63	1.63
Probation District Court I							2.85	2.85	2.85	2.85	3.33	3.33
Non Dept - Veterans' Relief			0.48	0.40	0.40	0.40	0.40	0.40	0.40	0.30	0.30	0.30
Non Dept - Federal Forest Replacement	1.00	1.47	1.44	1.44	1.44	1.71	1.71					
Capital Projects					0.94							
Juvenile Services (moved to General Fund)	41.65	38.60										
SPECIAL REVENUE FUNDS TOTAL	163.36	157.04	121.94	124.50	116.21	112.65	109.87	110.72	107.21	102.95	101.78	98.86
TOTAL	417.36	386.56	394.17	397.45	398.18	404.93	409.02	412.93	400.36	390.74	381.20	380.21

Full Time Equivalent (FTE) = total hours per week divided by 40 hours

* 17 Juvy employees at 42 hours.

** Includes the 2 judges that are in our budget under 20 hours (State pays 1/2 their salary); 3 judges after 2007. In 2011 Drug Court became a division of Superior Court.

***District Court I moved some employees into the Probation fund in 2008.

**** Jail Medical moved from Health and Human Services to Sheriff in 2008.

*****Emergency Services moved from a section in the Public Works Road budget to a separate budget of the Sheriff in 2010. In 2011 it moved to the General Fund.

*****Permit Center budget was eliminated and employees were moved to other Community Development Budgets in 2010.

*****Code Enforcement was moved from Community Development Administration to Sheriff Community Projects in 2011.

In 2012 union members that were at 37.5 hours a week moved to 40 and took 16 furlough days.