

| BUDGETED STAFFING SCHEDULE HISTORY | | | | | | | | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| FUND/ACCOUNT NAME | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| GENERAL FUND | | | | | | | | | | | | | | | | | |
| Assessor | 15.66 | 14.35 | 14.81 | 14.81 | 15.69 | 16.63 | 16.63 | 16.63 | 16.43 | 16.03 | 15.09 | 15.09 | 15.63 | 16.63 | 18.50 | 18.50 | 17.50 |
| Auditor | 12.66 | 12.10 | 11.16 | 11.10 | 10.50 | 10.50 | 11.50 | 11.50 | 11.50 | 11.50 | 11.25 | 11.25 | 11.44 | 11.50 | 12.00 | 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 | 5.06 | 5.06 | 5.13 | 5.25 | 5.90 | 5.90 | 5.90 |
| BOCC - Operations | 6.81 | 5.88 | 5.88 | 5.88 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.70 | 5.34 | 5.34 | 5.70 | 5.70 | 6.00 | 6.00 | 6.00 |
| BOCC - Board of Equalization | 0.46 | 0.46 | 0.46 | 0.46 | 0.46 | 0.46 | 0.55 | 0.50 | 0.50 | 0.50 | 0.47 | 0.47 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| NonDepartmental | | | | | 1.00 | 1.00 | | 1.00 | 1.00 | 1.00 | 0.94 | 0.94 | 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 | 2.81 | 2.81 | 2.88 | 3.63 | 3.94 | 3.94 | 5.35 |
| Comm Dev - Environmental Quality | | 5.09 | 3.21 | 4.15 | 4.15 | 4.69 | 4.69 | 4.81 | 4.69 | 5.69 | 4.69 | 0.94 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Comm Dev - Environmental Health | | 10.38 | | | | | | | | | | | | | | | |
| 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 | 9.38 | 9.32 | 9.44 | 9.44 | 11.81 | 10.94 | 11.88 |
| 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 | 3.75 | 5.63 | 4.69 | 4.75 | 4.00 | 5.00 | 5.48 |
| 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 | 0.47 | 0.47 | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 |
| Information Technology | 12.32 | 9.44 | 9.44 | 9.44 | 9.50 | 8.63 | 9.13 | 9.13 | 9.13 | 8.75 | 8.20 | 9.14 | 10.19 | 10.75 | 12.75 | 12.93 | 12.93 |
| Human Resources | 4.75 | 3.81 | 4.75 | 4.75 | 4.75 | 4.81 | 4.81 | 4.81 | 4.81 | 4.00 | 3.75 | 3.75 | 5.00 | 2.90 | 2.90 | 2.90 | 2.90 |
| HHS - Environmental Health | | | 10.38 | 11.31 | 12.25 | 12.73 | 12.73 | 13.23 | 12.61 | 12.43 | 11.67 | 11.63 | 11.05 | 10.64 | 10.86 | 11.20 | 11.20 |
| HHS - Administration | | | | | | | | | | | | | | | | 5.00 | 5.00 |
| 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 | 42.11 | 44.07 | 44.46 | 46.00 | 46.25 |
| Sheriff - Community Projects***** | 1.50 | 1.60 | 1.15 | 1.15 | 1.00 | 1.00 | 1.50 | 1.50 | 1.50 | 3.19 | 2.58 | 2.58 | 1.69 | 1.00 | 1.00 | 1.00 | 1.00 |
| Sheriff - Animal Control | 2.00 | | 0.94 | | | | | 1.00 | 1.00 | 1.00 | 0.94 | 0.94 | 0.94 | 0.94 | 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 | 38.89 | 38.41 | 38.50 | 38.50 | 38.50 |
| Sheriff - Jail Medical**** | | | | | | | 1.65 | 1.75 | 1.75 | 1.75 | 1.64 | 1.64 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 |
| Sheriff - Emergency Services***** | | | | | | | | | | 2.00 | 1.88 | 1.88 | 1.88 | 2.00 | 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 | 15.47 | 15.47 | 14.72 | 17.29 | 23.48 | 24.58 | 24.08 |
| Prosecuting Attorney - Child Support | 3.00 | 3.00 | 3.00 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.34 | 2.34 | 2.34 | 2.21 | 2.00 | 2.90 | 2.90 |
| Juvenile Services * | | | 37.41 | 37.69 | 35.86 | 37.85 | 40.73 | 40.73 | 38.79 | 35.42 | 33.12 | 33.12 | 36.11 | 35.36 | 35.93 | 35.93 | 35.93 |
| 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 | 8.63 | 8.63 | 8.75 | 8.75 | 8.75 |
| District Court I*** | 11.43 | 10.50 | 11.38 | 11.38 | 10.94 | 10.98 | 9.06 | 9.06 | 9.06 | 8.13 | 7.17 | 7.17 | 6.34 | 6.44 | 7.00 | 7.00 | 7.00 |
| District Court II | 3.41 | 3.41 | 3.41 | 3.41 | 3.41 | 3.41 | 3.41 | 3.41 | 3.41 | 3.41 | 2.44 | 2.44 | 2.54 | 2.73 | 2.91 | 2.91 | 2.91 |
| Clerk | 7.75 | 6.81 | 6.81 | 7.29 | 8.10 | 8.10 | 9.04 | 9.14 | 8.56 | 10.27 | 10.13 | 10.13 | 10.55 | 10.46 | 11.50 | 11.50 | 11.50 |
| Parks and Facilities | 15.37 | 14.37 | 17.18 | 17.62 | 17.62 | 20.49 | 20.49 | 21.30 | 19.64 | 18.72 | 15.93 | 15.93 | 16.18 | 16.43 | 17.99 | 17.99 | 19.04 |
| Fair | 2.33 | 2.33 | 2.39 | 2.45 | 2.45 | 2.45 | 2.45 | 2.45 | 2.45 | 2.45 | 2.35 | 2.35 | 2.39 | 2.45 | 2.51 | 2.54 | 2.54 |
| WSU Extension | 1.41 | 0.94 | 1.60 | 1.36 | 1.36 | 1.36 | 1.36 | 1.34 | 1.34 | 1.34 | 0.36 | 0.40 | 0.65 | 0.00 | 1.57 | 1.00 | 1.00 |
| GENERAL FUND TOTAL | 254.00 | 229.52 | 272.23 | 272.95 | 281.97 | 292.28 | 299.15 | 302.21 | 293.15 | 287.79 | 267.47 | 269.47 | 271.86 | 274.24 | 293.51 | 302.16 | 304.79 |
| 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 | 65.16 | 63.28 | 63.44 | 63.94 | 67.50 | 69.50 | 70.50 |
| Sheriff - Recreation and Boating | | | 1.00 | 1.00 | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.94 | 1.43 | 1.49 | 1.49 | 1.49 |
| Sheriff - Emergency Services***** | | | | | | | | | 2.00 | | | | | | | | |
| Sheriff - OPSCAN Operations | | | | | | | | 0.18 | 0.18 | 0.18 | 0.18 | 0.53 | 0.46 | 0.46 | | 0.00 | 0.00 |
| 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 | 0.15 | 0.27 | 0.00 | | |
| Sheriff - Port Security Grant (*8) | | | | | | | | | | | 0.12 | 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 | 15.12 | 14.39 | 14.73 | 14.85 | 18.01 | 10.03 | 10.83 |
| HHS - Alcohol/Drug Abuse | | | 2.54 | 2.54 | 2.45 | 3.39 | 3.39 | 5.06 | 4.56 | 4.56 | 3.78 | 3.22 | 2.28 | 2.34 | | | |
| HHS - Chemical Dep/Mental Health | | | | | | | | | | | | | | | 1.04 | 0.00 | 0.00 |
| HHS - Developmental Disabilities | | | 0.94 | 0.94 | 0.94 | 0.94 | 1.44 | 2.31 | 2.31 | 2.31 | 2.29 | 2.10 | 2.14 | 2.20 | 2.33 | 2.40 | 2.40 |
| Law Library | 0.18 | 0.19 | 0.19 | 0.19 | 0.19 | 0.19 | 0.19 | 0.19 | 0.19 | 0.19 | 0.18 | 0.18 | 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 | 0.94 | 0.94 | 0.94 | 1.00 | 1.00 | 1.00 | 1.00 |
| Comm Dev - Shoreline Block Grant | | 0.94 | 0.94 | | | | | | | | | | | | | | |
| Treasurer - Operation and Maintenance | | | | | | | | | 0.25 | 0.56 | 0.56 | 0.56 | 0.56 | 0.56 | 0.60 | 0.60 | 0.60 |
| Treasurer - Reet Electronic Technology | | | | | | | | | | | | | | | 0.50 | 0.50 | 0.50 |
| Auditor - Document Preservation | | | | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | 1.14 | 0.38 | 0.94 | 0.94 | 1.88 | 1.00 | 1.00 | 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 | 1.53 | 1.53 | 1.56 | 1.00 | 1.00 | 1.00 | 1.00 |
| Probation District Court I | | | | | | | 2.85 | 2.85 | 2.85 | 3.12 | 3.12 | 3.12 | 2.23 | 2.13 | 2.00 | 2.00 | 2.00 |
| Non Dept - Veterans' Relief | | | 0.48 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.30 | 0.28 | 0.28 | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 |
| 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 | | | | | | | | | 0.28 | | | | | | |
| HR - Risk Management (*9) | | | | | | | | | | | | | | 1.38 | 1.38 | 1.50 | 3.75 |
| HR - Worker's Compensation (*9) | | | | | | | | | | | | | | 0.35 | 0.35 | 0.35 | 0.35 |
| SPECIAL REVENUE FUNDS TOTAL | 163.36 | 157.04 | 121.94 | 124.50 | 116.21 | 112.65 | 109.87 | 110.72 | 107.21 | 102.95 | 95.84 | 92.82 | 90.98 | 94.22 | 98.39 | 91.56 | 95.61 |
| TOTAL | 417.36 | 386.56 | 394.17 | 397.45 | 398.18 | 404.93 | 409.02 | 412.93 | 400.36 | 390.74 | 363.31 | 362.29 | 362.84 | 368.46 | 391.90 | 393.72 | 400.40 |

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

* 16 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.

2012 & 2013: For the purpose of trend analysis & to more accurately reflect the furlough days; each FTE x .9375, with the exception of Sheriff Operations, Jail, OPNET, OPSCAN,

PSIC Grant, Stonegarden, Port Security and Superior Court.

(*8) Port Security Grant closed 2014

</