BUDGETED STAFFING SCHEDULE HISTORY

FUND/ACCOUNT NAME	*2002*	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*2017*	2018	*2019*	*2020*	*2021*	*2022*
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	*17.50*	*18.50*	*18.50*	*18.50*
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	*13.25*	*12.50*	*13.50*	*15.13*
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	*5.40*	*5.40*	*5.40*	*6.40*
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	*6.00*	*5.50*	*5.78*	*6.48*
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	*0.50*	*0.50*	*0.53*	*0.53*
NonDepartmental					1.00	1.00	1.00	1.00	1.00	1.00	0.94	0.94	1.00	1.00	1.00	1.00	1.00	*1.00*	*2.50*	*2.50*	*3.50*
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	*5.21*	*5.40*	*5.46*	*4.60*
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	*1.00*	*1.50*	*1.75*	*2.00*
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	*11.88*	*10.88*	*10.94*	*11.94*
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	3.75	5.63	4.69	4.75	4.00	5.00	5.48	*4.63*	*5.38*	*4.63*	*5.00*
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	0.47	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	*14.18*	*11.99*	*11.99*	*12.00*
Geographic Information System																			*2.19*	*1.94*	*2.00*
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	*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	*11.20*	*12.68*	*12.68*	*13.28*
HHS - Administration																5.00	5.00	*4.90*	*4.90*	*4.90*	*6.30*
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	*47.25*	*49.25*	*49.25*	*50.79*
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	*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	38.89	38.41	38.50	38.50	38.50	*38.50*	*39.00*	*39.00*	*39.00*
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	*1.75*	*2.25*	*2.25*	*2.25*
Sheriff - Emergency Services*****										2.00	1.88	1.88	1.88	1.88	2.00	2.00	2.00	*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	24.58	*24.10*	*24.10*	*24.10*	*24.10*
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	*2.90*	*2.90*	*2.53*	*2.53*
Prosecuting Attorney - Coroner																					*1.00*
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	*38.53*	*36.93*	*36.53*	*36.53*
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	*8.75*	*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	*9.00*	*9.00*	*9.00*	*10.00*
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	*2.91*	*2.91*	*3.00*	*3.00*
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	*11.50*	*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	*19.04*	*20.54*	*20.54*	*20.54*
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	*2.54*	*2.54*	*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	*1.00*	*2.00*	*1.50*	*1.50*
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	305.29	*310.32*	*317.39*	*316.89*	*327.59*
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	*57.50*	*56.45*	*56.35*	*57.35*
PW - Flood Control																			*0.05*	*1.05*	*1.05*
Sheriff - Recreation and Boating			1.00	1.00										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	*1.49*	*1.49*	*1.49*	*1.05*
Sheriff - Emergency Services*****									2.00												
Sheriff - OPSCAN Operations								0.18	0.18	0.18	0.18	0.53	0.46	0.46		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	*11.83*	*12.35*	*14.55*	*15.28*
HHS - Homeless Task Force																			*0.30*	*0.35*	*0.35*
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			*0.30*	*0.35*	*1.35*
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	*2.60*	*1.60*	*1.60*	*1.00*
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	*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	0.94	1.00	1.00	1.00	*1.00*	*2.00*	*2.00*	*2.00*
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	*0.60*	*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	*1.00*	*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	*2.00*	*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			*1.50*	*1.50*	*1.80*
Lwr Dungeness Floodplain																		*1.05*	*1.46*	*1.46*	*0.00*
Probation District Court I							2.85	2.85	2.85	2.85	3.12	3.12	2.23	2.13	2.00	2.00	2.00				
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										
DCD - Dungeness Reservoir																			*0.31*	*0.00*	*0.00*
PW - Solid Waste																		*0.40*	*0.45*	*0.45*	*0.45*
PW - Clallam Bay Sekiu Sewer																		*2.30*	*2.80*	*3.10*	*3.10*
PW - Carlsborg Sewer																		*0.30*	*0.80*	*0.60*	*0.60*
PW - ER&R																		*10.00*	*8.45*	*8.45*	*8.45*
HR - Risk Management (*9)														1.38	1.38	1.50	3.75	*3.75*	*3.25*	*3.68*	*3.68*
HR - Worker's Compensation (*9)														0.35	0.35	0.35	0.35	*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	*96.36*	*97.70*	*101.12*	*101.65*
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	400.90	*406.68*	*415.09*	*418.01*	*429.24*