

| BUDGETED STAFFING SCHEDULE HISTORY | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|
| FUND/ACCOUNT NAME | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 |
| GENERAL FUND | | | | | | | |
| Assessor | 15.66 | 14.35 | 14.81 | 14.81 | 15.69 | 16.63 | 16.63 |
| Auditor | 12.66 | 12.10 | 11.16 | 11.10 | 10.50 | 10.50 | 11.50 |
| Treasurer | 6.75 | 5.81 | 5.81 | 5.81 | 5.75 | 5.75 | 5.75 |
| BOCC - Operations | 6.81 | 5.88 | 5.88 | 5.88 | 6.00 | 6.00 | 6.00 |
| BOCC - Board of Equalization | 0.46 | 0.46 | 0.46 | 0.46 | 0.46 | 0.46 | 0.55 |
| NonDepartmental | | | | | 1.00 | 1.00 | 1.00 |
| Comm Dev - Administration | 41.24 | 4.81 | 4.81 | 4.81 | 3.81 | 3.81 | 4.75 |
| Comm Dev - Environmental Quality | | 5.09 | 3.21 | 4.15 | 4.15 | 4.69 | 4.69 |
| Comm Dev - Environmental Health | | 10.38 | | | | | |
| Comm Dev - Building | | 7.56 | 5.69 | 5.69 | 7.50 | 8.44 | 6.56 |
| Comm Dev - Planning | | 8.09 | 7.15 | 7.15 | 9.25 | 10.36 | 11.30 |
| Comm Dev - Permit Center | | | 4.69 | 2.81 | 3.75 | 3.75 | 3.75 |
| Hearing Examiner | | | | | 0.50 | 0.50 | 0.50 |
| Information Technology | 12.32 | 9.44 | 9.44 | 9.44 | 9.50 | 8.63 | 9.13 |
| Human Resources | 4.75 | 3.81 | 4.75 | 4.75 | 4.75 | 4.81 | 4.81 |
| HHS - Environmental Health | | | 10.38 | 11.31 | 12.25 | 12.73 | 12.73 |
| HHS - Jail Medical | 1.50 | 1.50 | 1.50 | 1.65 | 1.65 | 1.65 | |
| PW - Parks and Facilities | 15.37 | 14.37 | 17.18 | 17.62 | 17.62 | 20.49 | 20.49 |
| PW - Fair | 2.33 | 2.33 | 2.39 | 2.45 | 2.45 | 2.45 | 2.45 |
| Sheriff - Operations | 43.03 | 42.50 | 42.50 | 43.50 | 44.50 | 43.50 | 42.00 |
| Sheriff - Community Projects | 1.50 | 1.60 | 1.15 | 1.15 | 1.00 | 1.00 | 1.50 |
| Sheriff - Animal Control | 2.00 | | 0.94 | | | | |
| Sheriff - Jail | 36.91 | 33.50 | 33.50 | 33.50 | 34.50 | 37.50 | 38.50 |
| Sheriff - Jail Medical**** | | | | | | | 1.65 |
| Prosecuting Attorney - Operations | 16.75 | 15.25 | 15.19 | 15.25 | 16.19 | 16.19 | 18.13 |
| Prosecuting Attorney - Child Support | 3.00 | 3.00 | 3.00 | 2.50 | 2.50 | 2.50 | 2.50 |
| Juvenile Services * | | | 37.41 | 37.69 | 35.86 | 37.85 | 40.73 |
| Superior Court ** | 6.96 | 6.03 | 6.03 | 6.03 | 7.03 | 7.24 | 8.68 |
| District Court I**** | 11.43 | 10.50 | 11.38 | 11.38 | 10.94 | 10.98 | 9.06 |
| District Court II | 3.41 | 3.41 | 3.41 | 3.41 | 3.41 | 3.41 | 3.41 |
| Clerk | 7.75 | 6.81 | 6.81 | 7.29 | 8.10 | 8.10 | 9.04 |
| WSU Extension | 1.41 | 0.94 | 1.60 | 1.36 | 1.36 | 1.36 | 1.36 |
| GENERAL FUND TOTAL | 254.00 | 229.52 | 272.23 | 272.95 | 281.97 | 292.28 | 299.15 |
| OTHER FUNDS | | | | | | | |
| PW - Roads | 90.50 | 82.85 | 82.85 | 87.79 | 81.13 | 77.69 | 75.69 |
| 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 |
| Sheriff - Interoperability Grant | | | | | | 0.48 | |
| Sheriff - Nine One One Enhanced | 1.00 | 1.00 | 1.00 | | | | |
| Health and Human Services - Operations | 24.00 | 27.06 | 23.88 | 22.71 | 20.51 | 20.60 | 18.35 |
| HHS - Alcohol/Drug Abuse | | | 2.54 | 2.54 | 2.45 | 3.39 | 3.39 |
| HHS - Developmental Disabilities | | | 0.94 | 0.94 | 0.94 | 0.94 | 1.44 |
| Law Library | 0.18 | 0.19 | 0.19 | 0.19 | 0.19 | 0.19 | 0.19 |
| Pros Attny - Local Crime Victim Comp | | | | | 0.63 | 0.80 | 0.80 |
| Comm Dev - Shoreline Block Grant | | 0.94 | 0.94 | | | | |
| Auditor - Document Preservation | | | | 0.80 | 0.80 | 0.80 | 0.80 |
| Superior Crt - Drug Court | 0.30 | 0.30 | 0.30 | 0.31 | 0.40 | 0.40 | 0.40 |
| Noxious Weed Control | 1.23 | 2.13 | 3.88 | 3.88 | 3.88 | 2.75 | 1.85 |
| Probation District Court I | | | | | | | 2.85 |
| Non Dept - Veterans' Relief | | | 0.48 | 0.40 | 0.40 | 0.40 | 0.40 |
| 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 |
| TOTAL | 417.36 | 386.56 | 394.17 | 397.45 | 398.18 | 404.93 | 409.02 |
| 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 | | | | | | | |
| ***District Court I moved some employees into the Probation fund in 2008 | | | | | | | |
| ****Jail Medical moved from Health and Human Services to Sheriff in 2008 | | | | | | | |