

BUDGETED STAFFING SCHEDULE HISTORY

<i>FUND/ACCOUNT NAME</i>	<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>
GENERAL FUND									
Assessor	15.66	14.35	14.81	14.81	15.69	16.63	16.63	16.63	16.43
Auditor	12.66	12.10	11.16	11.10	10.50	10.50	11.50	11.50	11.50
Treasurer	6.75	5.81	5.81	5.81	5.75	5.75	5.75	5.75	5.50
BOCC - Operations	6.81	5.88	5.88	5.88	6.00	6.00	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
NonDepartmental					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
Comm Dev - Environmental Quality		5.09	3.21	4.15	4.15	4.69	4.69	4.81	4.69
Comm Dev - Environmental Health		10.38							0.00
Comm Dev - Building		7.56	5.69	5.69	7.50	8.44	6.56	4.69	7.50
Comm Dev - Planning		8.09	7.15	7.15	9.25	10.36	11.30	10.81	10.31
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
Information Technology	12.32	9.44	9.44	9.44	9.50	8.63	9.13	9.13	9.13
Human Resources	4.75	3.81	4.75	4.75	4.75	4.81	4.81	4.81	4.81
HHS - Environmental Health			10.38	11.31	12.25	12.73	12.73	13.23	12.61
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	21.30	19.64
PW - Fair	2.33	2.33	2.39	2.45	2.45	2.45	2.45	2.45	2.45
Sheriff - Operations	43.03	42.50	42.50	43.50	44.50	43.50	42.00	42.00	41.00
Sheriff - Community Projects	1.50	1.60	1.15	1.15	1.00	1.00	1.50	1.50	1.50
Sheriff - Animal Control	2.00		0.94					1.00	1.00
Sheriff - Jail	36.91	33.50	33.50	33.50	34.50	37.50	38.50	39.50	38.50
Sheriff - Jail Medical****							1.65	1.75	1.75
Prosecuting Attorney - Operations	16.75	15.25	15.19	15.25	16.19	16.19	18.13	19.06	18.06
Prosecuting Attorney - Child Support	3.00	3.00	3.00	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
Superior Court **	6.96	6.03	6.03	6.03	7.03	7.24	8.68	9.61	9.61
District Court I***	11.43	10.50	11.38	11.38	10.94	10.98	9.06	9.06	9.06
District Court II	3.41	3.41	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	9.14	8.56
WSU Extension	1.41	0.94	1.60	1.36	1.36	1.36	1.36	1.34	1.34
GENERAL FUND TOTAL	254.00	229.52	272.23	272.95	281.97	292.28	299.15	302.21	293.15
OTHER FUNDS									
PW - Roads	90.50	82.85	82.85	87.79	81.13	77.69	75.69	75.63	72.00
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
Sheriff - Emergency Services*****									2.00
Sheriff - OPSCAN Operations								0.18	0.18
Sheriff - PSIC Grant								0.32	0.50
Sheriff - IECGP Grant									0.20
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	18.95	17.28
HHS - Alcohol/Drug Abuse			2.54	2.54	2.45	3.39	3.39	5.06	4.56
HHS - Developmental Disabilities			0.94	0.94	0.94	0.94	1.44	2.31	2.31
Law Library	0.18	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
Comm Dev - Shoreline Block Grant		0.94	0.94						
Treasurer - Operation and Maintenance									0.25
Auditor - Document Preservation				0.80	0.80	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	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
Probation District Court I							2.85	2.85	2.85
Non Dept - Veterans' Relief			0.48	0.40	0.40	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	110.72	107.21
TOTAL	417.36	386.56	394.17	397.45	398.18	404.93	409.02	412.93	400.36

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

***** Emergency Services moved from a section in the Public Works Road budget to a separate budget of the Sheriff in 2010.

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