

BUDGETED STAFFING SCHEDULE HISTORY

<i>FUND/ACCOUNT NAME</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
GENERAL FUND										
Assessor	18.50	17.50	17.50	18.50	18.50	18.50	18.50	18.50	17.75	17.25
Auditor	12.00	12.00	13.25	12.50	13.50	15.13	15.63	15.25	15.25	15.25
Treasurer	5.90	5.90	5.40	5.40	5.40	6.40	6.40	6.40	6.80	6.80
BOCC - Operations	6.00	6.00	6.00	5.50	5.78	6.48	6.98	6.50	6.40	6.40
BOCC - Board of Equalization	0.50	0.50	0.50	0.50	0.53	0.53	0.53	0.50	0.40	0.40
BOCC - Recompete									3.00	3.00
NonDepartmental	1.00	1.00	1.00	2.50	2.50	3.50	3.50	3.50	5.00	3.00
Comm Dev - Administration	3.94	5.35	5.21	5.40	5.46	4.60	4.00	7.60	6.60	7.60
Comm Dev - Environmental Quality	1.00	1.00	1.00	1.50	1.75	2.00	4.00	4.50	4.50	4.50
Comm Dev - Permit Center (Building)	10.94	11.88	11.88	10.88	10.94	11.94	8.00	8.00	8.00	8.00
Comm Dev - Long Range Planning (Planning)	5.00	5.48	4.63	5.38	4.63	5.00	5.94	6.00	5.00	5.00
Hearing Examiner	0.00	0.00								
Information Technology	12.93	12.93	14.18	11.99	11.99	12.00	11.75	11.75	10.00	9.00
Geographic Information System				2.19	1.94	2.00	3.00	3.00	3.00	3.00
Human Resources	2.90	2.90	2.90	2.90	2.90	2.90	4.70	5.40	3.10	5.03
HHS - Environmental Health	11.20	11.20	11.20	12.68	12.68	13.28	14.28	12.28	13.28	13.28
HHS - Administration	5.00	5.00	4.90	4.90	4.90	6.30	6.10	6.30	4.50	4.50
Sheriff - Operations	46.00	46.25	47.25	49.25	49.25	50.79	54.64	54.50	54.00	54.00
Sheriff - Community Projects	1.00	1.00								
Sheriff - Animal Control	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sheriff - Jail	38.50	38.50	38.50	39.00	39.00	39.00	39.00	38.50	38.50	35.50
Sheriff - Clinical Services	1.75	1.75	1.75	2.25	2.25	2.25	2.25	3.25	7.85	13.25
Sheriff - Emergency Services	2.00	2.00	2.00	2.00	2.00	2.00	2.50	2.50	2.50	2.50
Prosecuting Attorney - Operations	24.58	24.58	24.10	24.10	24.10	24.10	24.10	23.10	22.10	23.10
Prosecuting Attorney - Child Support	2.90	2.90	2.90	2.90	2.53	2.53	2.53	2.53	1.90	1.90
Prosecuting Attorney - Coroner						1.00	1.00	2.00	2.00	3.00
Juvenile Services	35.93	35.93	38.53	36.93	36.53	36.53	37.53	35.53	33.63	28.20
Superior Court	8.75	8.75	8.75	8.75	8.75	8.75	8.75	9.25	9.25	9.25
District Court I	7.00	7.00	9.00	9.00	9.00	10.00	10.00	8.70	9.70	9.70
District Court II	2.91	2.91	2.91	2.91	3.00	3.00	3.00	3.00	3.00	3.00
Clerk	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.00
Parks and Facilities	17.99	19.04	19.04	20.54	20.54	20.54	20.54	20.54	20.54	20.54
Fair	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54
WSU Extension	1.00	1.00	1.00	2.00	1.50	1.50	1.50	1.50	0.50	0.50
GENERAL FUND TOTAL	302.16	305.29	310.32	317.39	316.89	327.59	335.69	335.42	333.09	330.99
OTHER FUNDS										
PW - Public Works	69.50	70.50	57.50	56.45	56.35	57.35	61.35	60.35	61.58	60.08
PW - Flood Control				0.05	1.05	1.05	1.05	1.25	1.20	1.20
Sheriff - Recreation and Boating	0.00									
Sheriff - OPNET Drug	1.49	1.49	1.49	1.49	1.49	1.05	1.40	1.00	1.00	0.00
Sheriff - OPSCAN Operations	0.00									
Sheriff - Operation Stonegarden										
Health and Human Services - Operations	10.03	10.83	11.83	12.35	14.55	15.28	14.28	15.88	16.40	17.40
HHS - Homeless Task Force				0.30	0.35	0.35	0.50	0.50	0.50	0.50
HHS - Chemical Dep/Mental Health	0.00			0.30	0.35	1.35	0.50	0.50	0.50	0.50
HHS - Developmental Disabilities	2.40	2.40	2.60	1.60	1.60	1.00	1.00	1.00	3.00	3.00
Law Library	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.00	0.00
Pros Attny - Local Crime Victim Comp	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.80	1.80
Treasurer - Operation and Maintenance	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.20	0.20
Treasurer - Reet Electronic Technology	0.50	0.50								
Auditor - Document Preservation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.75	1.75
Noxious Weed Control	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	4.00
Non Dept - Veterans' Relief	0.00			1.50	1.50	1.80	1.80	1.80	1.80	2.30
Lwr Dungeness Floodplain			1.05	1.46	1.46	0.00	0.00	0.00		
Probation District Court I	2.00	2.00								
Non Dept - Affordable Housing Sales Tax							1.00	1.00	1.00	1.00
Non Dept - American Rescue Plan Act							0.00	0.00		
DCD - Dungeness Reservoir				0.31	0.00	0.00	0.00	0.00		
PW - Broadband Infrastructure Capital Projects							1.00	1.15	0.15	0.15
PW - Solid Waste			0.40	0.45	0.45	0.45	0.45	0.35	0.30	0.30
PW - Clallam Bay Sekiu Sewer			2.30	2.80	3.10	3.10	4.10	4.70	4.65	4.15
PW - Carlsborg Sewer			0.30	0.80	0.60	0.60	0.60	0.60	0.53	0.53
PW - ER&R			10.00	8.45	8.45	8.45	8.45	8.60	8.60	8.60
HR - Risk Management (*9)	1.50	3.75	3.75	3.25	3.68	3.68	4.18	4.67	4.35	4.63
HR - Worker's Compensation (*9)	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
SPECIAL REVENUE FUNDS TOTAL	91.56	95.61	96.36	97.70	101.12	101.65	107.80	109.49	112.66	112.44
TOTAL	393.72	400.90	406.68	415.09	418.01	429.24	443.49	444.91	445.75	443.43