

JEFFERSON COUNTY STAFFING SCHEDULE - 2018 FINAL BUDGET

EXHIBIT III

(Full Time Equivalents - FTE's)

December 11, 2017

Department	Budget 2008	Budget 2009	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018	2017 to 2018 Change
Assessor	10.63	10.63	9.63	9.52	9.37	9.37	9.37	9.65	9.65	9.50	9.50	-
Auditor	8.05	7.50	6.63	6.31	6.31	6.44	7.19	7.19	7.54	7.88	7.88	-
Elections	2.19	2.19	2.10	2.10	2.07	2.07	2.07	2.10	2.10	2.12	2.12	-
Clerk	7.00	7.00	6.52	6.32	5.82	5.82	5.82	5.82	6.10	6.10	6.04	(0.06)
County Administrator	3.16	3.16	2.94	2.94	2.91	2.91	3.01	2.91	2.94	2.94	3.13	0.19
Commissioners	5.36	5.23	5.19	5.19	5.15	5.15	5.15	5.15	5.08	5.08	4.87	(0.21)
Board of Equalization	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.60	0.60	0.50	(0.10)
Planning Commission	0.50	0.45	-	-	-	-	-	-	-	-	-	-
Safety & Security	2.69	2.48	2.85	3.00	2.47	2.47	2.47	2.59	2.60	2.53	2.80	0.27
District Court	9.11	9.25	8.61	8.39	8.89	8.89	9.02	9.11	9.15	8.96	8.96	-
Juvenile Services	8.19	7.76	7.32	7.52	7.52	7.60	7.20	7.64	7.50	7.55	7.75	0.20
Prosecuting Attorney	11.85	10.85	11.77	10.32	10.62	10.62	10.62	10.60	10.46	10.25	9.95	(0.30)
Sheriff	48.46	47.97	49.57	49.51	49.08	51.31	50.60	49.74	50.84	51.68	50.70	(0.98)
Superior Court	2.15	2.22	2.03	2.03	2.01	2.01	2.21	2.27	2.25	2.25	2.25	-
Treasurer	4.61	4.46	4.38	4.39	4.38	4.38	4.38	4.38	4.40	4.40	4.71	0.31
	124.17	121.37	119.76	117.76	116.82	119.26	119.33	119.37	121.21	121.84	121.16	(0.68)
Auditor's O & M	0.00	0.25	0.25	0.56	0.56	0.94	0.56	0.56	0.59	0.38	0.38	-
Courthouse Facilitator	0.00	0.15	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.15	(0.03)
Boating Safety	0.26	0.27	0.25	0.15	0.15	0.15	0.15	0.33	0.33	0.33	0.25	(0.08)
Cooperative Extension	4.10	2.65	3.06	2.63	2.92	3.24	3.09	4.74	5.57	5.30	4.25	(1.05)
4H After School	1.26	1.26	1.26	1.26	1.34	1.29	1.34	0.90	0.90	0.60	0.40	(0.20)
Crime Victims	1.05	1.05	1.05	1.00	1.00	1.00	1.00	1.00	1.00	1.18	1.18	-
E-911 JeffCom	15.35	17.35	17.35	16.36	14.86	-	-	-	-	-	-	-
Public Health	38.79	35.75	35.26	34.09	33.03	34.93	33.08	34.12	34.19	36.31	33.50	(2.81)
Water Quality	6.03	6.75	5.79	5.24	5.48	5.76	6.08	7.14	8.26	9.09	8.94	(0.15)
Animal Services	2.64	2.67	2.06	2.06	1.06	-	-	-	-	-	-	-
Trial Court Improvement	0.00	0.00	0.34	0.35	0.22	0.22	0.22	-	-	-	-	-
Community Development	25.89	15.20	11.38	17.05	14.80	10.85	12.62	13.38	13.90	16.98	16.40	(0.58)
Treasurer's O & M	0.15	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	-
Veterans Relief											0.13	0.13
Parks & Recreation	7.58	7.92	5.28	5.27	7.93	7.74	6.74	5.59	5.39	5.59	6.01	0.42
County Parks Improvement	0.71	0.75	0.25	0.24	0.07	0.07	0.12	0.13	0.14	0.18	0.18	-
Special Projects	0.00	0.00	-	1.05	1.18	0.85	-	-	-	-	-	-
Post Harvest Timber	0.00	0.00	-	1.05	0.01	0.01	0.01	0.01	0.01	-	-	-
County Roads	50.63	51.90	51.47	49.95	45.97	48.90	48.24	45.89	46.36	45.41	46.63	1.22
Facilities Management	8.23	7.46	7.42	6.76	6.75	6.70	7.84	7.97	7.96	7.87	7.71	(0.16)
Flood/Stormwater Mgmt.	0.00	0.00	-	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.02	0.01
Brinnon Flood Control	0.01	0.01	0.02	0.01	0.01	0.01	0.01	0.01	0.01	-	-	-
Quilcene Flood Control	0.01	0.01	0.02	0.02	0.01	0.01	0.01	0.01	0.01	0.03	0.03	-
Construction & Renovation	0.53	0.24	0.18	0.49	0.22	0.28	0.22	0.62	0.29	0.01	0.37	0.36
HJ Carroll Park	0.28	0.28	0.07	0.06	0.06	0.06	0.06	-	-	-	-	-
Solid Waste	8.28	9.33	9.30	9.22	9.26	9.27	9.24	9.63	9.75	11.26	10.21	(1.05)
Tri Area Sewer	1.12	0.68	1.13	1.25	1.32	2.38	1.22	0.16	0.16	0.15	0.19	0.04
ER & R	6.60	6.71	6.54	6.57	6.65	6.65	6.65	6.40	6.54	6.64	6.65	0.01
Information Services	7.14	7.13	7.38	7.37	7.37	8.37	8.42	7.45	7.43	7.45	8.45	1.00
Total Other Funds	186.76	176.18	167.58	170.54	162.71	150.16	147.4	146.52	149.27	155.24	152.32	(2.93)
Total All Funds	310.93	297.55	287.34	288.3	279.53	269.42	266.73	265.89	270.48	277.08	273.48	(3.60)