



Whatcom County

COUNTY COURTHOUSE
311 Grand Avenue, Ste #105
Bellingham, WA 98225-4038
(360) 778-5010

Agenda Bill Master Report

File Number: AB2021-628

File ID:	AB2021-628	Version:	1	Status:	Substitute Adopted
File Created:	10/27/2021	Entered by:	MCaldwel@co.whatcom.wa.us		
Department:	Finance Division	File Type:	Ordinance Requiring a Public Hearing		
Assigned to:	Council			Final Action:	11/23/2021
Agenda Date:	11/23/2021			Enactment #:	ORD 2021-072

Primary Contact Email: mcaldwel@comcast.net

TITLE FOR AGENDA ITEM:

Ordinance amending the 2022 Whatcom County Budget, request no. 1, in the amount of \$50,655,096

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

Supplemental #1 requests funding from various funds as presented in the attached summary.

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
11/09/2021	Council	INTRODUCED FOR PUBLIC HEARING	Council
		Aye: 6 Browne, Buchanan, Byrd, Donovan, Elenbaas, and Frazey	
		Nay: 0	
		Absent: 1 Kershner	
11/23/2021	Council	SUBSTITUTE ADOPTED	
		Aye: 5 Browne, Buchanan, Donovan, Frazey, and Kershner	
		Nay: 2 Byrd, and Elenbaas	
		Absent: 0	

Attachments: Summary, Proposed Ordinance, Exhibit B Capital Listing, Exhibit C Position Control Changes, Substitute Exhibit C Position Control Changes, Requests

PROPOSED BY: Executive
INTRODUCTION DATE: 11/09/21

ORDINANCE NO. 2021-072
AMENDMENT NO. 1 OF THE 2022 BUDGET

WHEREAS, the 2021-2022 budget was adopted November 24, 2020; and,

WHEREAS, changing circumstances require modifications to the approved 2021-2022 budget; and,

WHEREAS, the modifications to the budget have been assembled here for deliberation by the Whatcom County Council,

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that the 2021-2022 Whatcom County Budget Ordinance #2020-068 is hereby amended as presented in Exhibit A by adding the additional amounts to the 2022 budget included therein, and

BE IT FURTHER ORDAINED by the Whatcom County Council that the capital appropriations listing be amended as presented in the attached Exhibit B, and

BE IT FURTHER ORDAINED by the Whatcom County Council that position control changes in the 2021-2022 Budget Ordinance are hereby amended to add 14.6 FTEs as presented in Exhibit C.

ADOPTED this 23rd day of November, 2021.

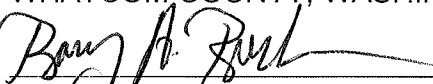
ATTEST:


Dana Brown-Davis, Council Clerk

APPROVED AS TO FORM:

Approved by email/C. Quinn/M Caldwell
Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON


Barry Buchanan, Chair of Council

Approved () Denied


Satpal Sidhu, County Executive

Date: November 29, 2021

EXHIBIT A

Fund	Expenditures	Revenues	Net Effect
General Fund			
Assessor	181,381	-	181,381
Auditor	80,547	(100,000)	(19,453)
Council	215,979	1,340	217,319
County Clerk	139,023	(69,524)	69,499
District Court	136,153	(182,415)	(46,262)
District Court Probation	(2,400)	-	(2,400)
Executive	138,537	-	138,537
Health	5,925,763	(6,080,608)	(154,845)
Hearing Examiner	(23,845)	-	(23,845)
Juvenile	(23,299)	-	(23,299)
Non Departmental	723,418	(4,800,000)	(4,076,582)
Parks & Recreation	85,575	-	85,575
Planning & Development Services	421,634	-	421,634
Prosecuting Attorney	209,641	(379,546)	(169,905)
Public Defender	1,086,621	(1,099,992)	(13,371)
Sheriff	477,028	(77,500)	399,528
Superior Court	362,724	(370,127)	(7,403)
Treasurer	(19,020)	(1,118,000)	(1,137,020)
WSU Extension	1,026	-	1,026
Total General Fund	10,116,486	(14,276,372)	(4,159,886)
Road Fund	1,107,480	-	1,107,480
Veteran's Relief Fund	91,352	-	91,352
Whatcom County Jail Fund	1,423,055	(1,570,500)	(147,445)
Homeless Housing Fund	3,431,702	(2,999,119)	432,583
Stormwater Fund	(126,528)	126,528	-
Behavioral Health Programs Fund			
Health	594,864	(1,360,000)	(765,136)
Superior Court	2,340	-	2,340
Total Behavioral Health Programs Fund	597,204	(1,360,000)	(762,796)
Mental Health and Developmental Disabilities Fund	34,257	-	34,257
Swift Creek Sediment Management Fund	-	(15,996)	(15,996)
Countywide Emergency Medical Services Fund	4,722,761	(2,053,346)	2,669,415
Lake Whatcom Stormwater Utility Fund	8,528	-	8,528
Affordable Hsg, Behavioral Health Fac and Related Services	1,181,215	(1,181,215)	-
American Rescue Plan Act Fund	20,635,941	(22,264,271)	(1,628,330)
Solid Waste Fund	246,287	-	246,287
Convention Center Fund	728,575	(400,000)	328,575
Victim Witness Fund	2,290	-	2,290
Emergency Management Fund	55,747	(55,747)	-
Real Estate Excise Tax I Fund	342,000	-	342,000
Public Utilities Improvement Fund	3,208,165	(1,100,000)	2,108,165
Ferry System Fund	5,500	(2,475)	3,025
Equipment Rental & Revolving Fund	1,912,000	(875,267)	1,036,733
Administrative Services Fund	931,079	(103,888)	827,191
Total Supplemental	50,655,096	(48,131,668)	2,523,428

Exhibit B
Capital Appropriations
2021-2022 Budget

Department	Fund	ASR/SBR Base Budget	Capital Description	Budget Year	Cost	2022		
						Change	Amended Cost	Cost Center
General Government Equipment and Software								
Sheriff	Drug Fund	6290	Replacement of Three Canines	2022	\$ 22,000	\$ -	\$ 22,000	165
AS Info Services	General Fund	6245	Lifecycle Replacement-Assessor/Treasurer Servers	2022	\$ 187,550	\$ -	\$ 187,550	4024
AS Info Services	Admin Services	6236	CivicPlus Website Platform Upgrade & Redesign	2022	\$ 80,000	\$ -	\$ 80,000	507111
AS Info Services	Admin Services	3492	Website Platform Upgrade to Civic Evolve Additions	2022	\$ -	\$ 41,000	\$ 41,000	507111
AS Finance	Admin Services	3504	Electronic Timesheets	2022	\$ -	\$ 130,000	\$ 130,000	507130
AS Human Resources	Admin Services	3517	Enhanced HR Recruitment Software	2022	\$ -	\$ 45,000	\$ 45,000	507140
Total					\$ 289,550	\$ 216,000	\$ 289,550	
General Government Facilities Improvements								
Facilities	REET I	Base Bgt	Interior Painting	2022	\$ 50,000	\$ -	\$ 50,000	3260513001
Facilities	REET I	Base Bgt	Carpet Replacement	2022	\$ 65,000	\$ -	\$ 65,000	3260515002
Facilities	REET I	Base Bgt	Asphalt Patching/Sidewalk Repairs	2022	\$ 50,000	\$ -	\$ 50,000	3260519001
Facilities	REET I	6206	ADA Compliance	2022	\$ 40,000	\$ -	\$ 40,000	3260521001
Facilities	EDI	6374	EWRRC Boiler Replacement	2022	\$ 130,000	\$ -	\$ 130,000	3320522001
Facilities	REET I	3293	Courthouse Security Upgrades	2022	\$ -	\$ 217,000	\$ 217,000	To be assigned
Facilities	REET I	3410	Courthouse Signage	2022	\$ -	\$ 125,000	\$ 125,000	To be assigned
Facilities	Historical Preservation	3409	Totem Pole Restoration	2022	\$ -	\$ 85,500	\$ 85,500	4019
Health	Solid Waste	3458	Point Roberts Trailer	2022	\$ -	\$ 150,000	\$ 150,000	140100
Total					\$ 335,000	\$ 577,500	\$ 912,500	
Parks Improvements								
Parks	REET I	6385	Parks Admin - HVAC Replacement/Upgrade	2022	\$ 81,411	\$ -	\$ 81,411	3240619003
Parks	REET II	6382	Lighthouse Marine Park Siding & Roofing	2022	\$ 168,350	\$ -	\$ 168,350	3240622001
Parks	REET II	6384	Stimpson Family Nature Res Parking Lot Improve.	2022	\$ 80,075	\$ -	\$ 80,075	3240622002
Total					\$ 329,836	\$ -	\$ 329,836	
Public Works Maintenance & Operations								
Public Works	Road	6146/3301	Maintenance on Metal Storage Bldg	2021-2022	\$ 25,000	\$ -	\$ 25,000	108106
Public Works	Road	6147/3301	Concrete Pad for Offloaded Sanders	2021-2022	\$ 30,000	\$ 30,000	\$ 60,000	108106
Public Works	Road	6151/3301	NE Truck Shed Repairs (I-Beam)	2021-2022	\$ 25,000	\$ 50,000	\$ 75,000	108106
Public Works	Road	6281/3342	Removal & Replacement of CRS Road Oil Tanks	2021-2022	\$ 236,500	\$ 30,900	\$ 267,400	108106
Total					\$ 316,500	\$ 110,900	\$ 427,400	
Equipment Rental and Revolving Fund Facility Improv & Operating Equipment								
Public Works	ER&R	2831/3359	Abel Pit Salt and Sand Storage*		\$ -	\$ 45,000	\$ 45,000	501600
Total					\$ -	\$ 45,000	\$ 45,000	

* Abel Pit was originally requested on Supplemental #2831 for \$55,000 in 2020. \$30,000 was under contract in 2020 and was carried forward and paid in 2021. Supplemental #3359 requests reappropriation of the \$25,000 that lapsed and adds \$20,000 due to cost increases.

Exhibit B
Capital Appropriations
2021-2022 Budget

Dept/Div	Fund	Description of Assets to be Purchased	Budget Year	Cost	Change	Amended Cost	Assets Being Replaced	Year	Replaced Equip #
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions									
Road-M&O	ER&R	6 wheeler Blade Truck	2021 2022	\$ 375,000	\$ -	\$ 375,000	Kenworth T800 blade truck	2002	228
Road-M&O	ER&R	Loader	2021 2022	\$ 290,000	\$ -	\$ 290,000	Cat 962G II loader	2003	335
Road-M&O	ER&R	Compressor	2021 2022	\$ 30,000	\$ -	\$ 30,000	Sullair trailer mounted compressor	2003	453
Road-M&O	ER&R	Sander	2021 2022	\$ 32,000	\$ -	\$ 32,000	Hiway E20500 sander	2003	454
Parks	ER&R	1 Ton Supercab & Chassis Pickup with Workboxes	2021 2022	\$ 85,000	\$ -	\$ 85,000	Ford F350 1 ton supercab & chassis pickup w/ workboxes	2008	886
Assessor	ER&R	Passenger Vehicle- Hybrid	2022	\$ 48,000	\$ -	\$ 48,000	Toyota Prius hybrid sedan	2005	28
Corrections	ER&R	Van	2022	\$ 48,000	\$ -	\$ 48,000	Ford E350 1 ton van	2006	8025
Corrections	ER&R	Large Prisoner Transport Vehicle	2022	\$ -	\$ 450,000	\$ 450,000	Braun Transport 7400	2008	900
AS-Facilities	ER&R	Van	2022	\$ 48,000	\$ -	\$ 48,000	Ford Aerostar van	1993	47
Health	ER&R	Passenger Vehicle- hybrid	2022	\$ 48,000	\$ -	\$ 48,000	Toyota Prius hybrid sedan	2005	59
Health	ER&R	Passenger Vehicle- hybrid	2022	\$ 48,000	\$ -	\$ 48,000	Toyota Prius hybrid sedan	2004	84
Engineering	ER&R	1/2 ton 4x4 pickup	2022	\$ 48,000	\$ -	\$ 48,000	Ford F150 1/2 ton crewcab 4x4 pickup	2007	170
Road-M&O	ER&R	1/2 ton 4x4 pickup	2022	\$ 55,000	\$ -	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	105
Road-M&O	ER&R	1/2 ton 4x4 pickup	2022	\$ 55,000	\$ -	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	110
Road-M&O	ER&R	1/2 ton 4x4 pickup	2022	\$ 55,000	\$ -	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	111
Road-M&O	ER&R	1/2 ton 4x4 pickup	2022	\$ 55,000	\$ -	\$ 55,000	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	168
Road-M&O	ER&R	1/2 ton 4x4 pickup (SBR #3332)	2022	\$ -	\$ 55,000	\$ 55,000	M&O Safety Training Vehicle		Addition
Road-M&O	ER&R	Excavator	2022	\$ 230,000	\$ -	\$ 230,000	Kobelco 760B excavator	2005	305
Road-M&O	ER&R	1.5 Yard Wheel Loader (ASR 6163/6409)	2022	\$ 150,000	\$ -	\$ 150,000	Fermeq 760B backhoe	2000	323
Road-M&O	ER&R	Roadside Mowing Tractor	2022	\$ 150,000	\$ -	\$ 150,000	New Holland TS110A tractor	2006	326
Road-M&O	ER&R	Loader	2022	\$ 290,000	\$ -	\$ 290,000	Komatsu WA430 loader	2007	336
Road-M&O	ER&R	Rubber-tired Ditch Digging Machine	2022	\$ 425,000	\$ -	\$ 425,000	Gradall XL3100	2009	352
Road-M&O	ER&R	Water Tank- 3000 gallon	2022	\$ 40,000	\$ -	\$ 40,000	Norstar 3000 gallon water tank	2001	368
Road-M&O	ER&R	Hydro mulcher	2022	\$ 90,000	\$ -	\$ 90,000	Bowie hydromulcher 800/1100	2002	369
Road-M&O	ER&R	Compactor	2022	\$ 100,000	\$ -	\$ 100,000	Sheeps foot compactor	1962	442
Road-M&O	ER&R	Loader	2022	\$ 210,000	\$ -	\$ 210,000	Cat 953 track loader	1989	504
Road-M&O	ER&R	Roadside Mowing Mower	2022	\$ 100,000	\$ -	\$ 100,000	Diamond flail mower	2006	526
Road-M&O	ER&R	Loader-mounted Snow Blower Attachment (ASR 6158/6407)	2022	\$ 154,000	\$ -	\$ 154,000	Snow plow	1990	580
							V Snow plow	1990	583
							V Snow plow	1990	584
							V Snow plow	1990	585
							V Snow plow	1990	588
							Snow plow	1980	596
Road-M&O	ER&R	1500-Gal Oil Distributor (ASR-6406/6155) 3500 Gallon Oil Distributor (SBR# 3319)	2021 2022	\$ 310,000	\$ 50,000	\$ 360,000	Brentwood pup trailer	2000	315
							Brentwood pup trailer	2000	316
							Hamm 3412 vibratory roller	2004	423
							American sidecast snow plow	1990	475
Road-M&O	ER&R	Roller Rubber Tired Roller Upgrade (SBR #3341)	2021 2022	\$ 75,000	\$ 15,000	\$ 90,000	Beuthling B400 roller	1993	436
Planning & Development	ER&R	SUV- 4x4	2022	\$ 48,000	\$ -	\$ 48,000	Ford Escape 4x4 SUV	2007	13
Planning & Development	ER&R	1/4 ton 4x4 pickup	2022	\$ 48,000	\$ -	\$ 48,000	Toyota Tacoma 1/4 ton crewcab 4x4 pickup	2014	19
Planning & Development	ER&R	3/4 ton crew cab 4x4 pickup (SBR #3309)	2022	\$ -	\$ 60,000	\$ 60,000	Ford F150 pickup	2008	124
Parks	ER&R	Backhoe	2022	\$ 150,000	\$ -	\$ 150,000	New Holland B95 backhoe	2006	815
Sheriff	ER&R	1 ton 4x4 Pickup	2022	\$ 54,000	\$ -	\$ 54,000	Chevy Silverado 3500 1 ton crewcab 4x4 pickup	2014	6014
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	\$ -	\$ 58,000	Ford PUV AWD	2014	6224
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	\$ -	\$ 58,000	Ford PUV AWD	2014	6225
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	\$ -	\$ 58,000	Ford PUV AWD	2014	6227
Sheriff	ER&R	Patrol Vehicle	2022	\$ 58,000	\$ -	\$ 58,000	Dodge Charger	2014	6228
						\$ -			
ER&R	ER&R	Make Ready Intrafund Capital	2022	\$ 250,000	\$ -	\$ 250,000			
Total				\$ 4,426,000	\$ 630,000	\$ 5,056,000			

Exhibit B
2022 Capital Appropriations

Department	Fund	Road Proj #	Project Title	Year	Cost
Road Capital Program					
Public Works	Road Fund	919005	Samish Way/Galbraith Lane	2022	\$ 60,000
Public Works	Road Fund	921022	Marshall Hill Road Slide Repair/Culvert Replacement	2022	\$ 725,000
Public Works	Road Fund	920016	Chief Martin Road, Cagey Road to Kwina Road	2022	\$ 100,000
Public Works	Road Fund	922018	Birch Bay Drive Crosswalk	2022	\$ 50,000
Public Works	Road Fund	910002	Point Roberts Transportation Improvements	2022	\$ 150,000
Public Works	Road Fund	916007	Hemmi Road Flood Mitigation	2022	\$ 125,000
Public Works	Road Fund	921001	Birch Bay Drive, Jackson Road to Shintaffer Road	2022	\$ 1,750,000
Public Works	Road Fund	915013	Turkington Road/Jones Creek	2022	\$ 54,000
Public Works	Road Fund	919002	Abbott Road/Levee Improvements	2022	\$ 155,000
Public Works	Road Fund	919001	Ferndale Road/Levee Improvements	2022	\$ 50,000
Public Works	Road Fund	921019	Lakeway Drive Corridor Improvements	2022	\$ 50,000
Public Works	Road Fund	922003	Small Area Paving	2022	\$ 350,000
Public Works	Road Fund	921007	South Pass Road	2022	\$ 40,000
Public Works	Road Fund	921020	Deer Trail Slide Damage Repair	2022	\$ 130,000
Public Works	Road Fund	919006	Mosquito Lake Road/Hutchinson Creek Tributary	2022	\$ 610,000
Public Works	Road Fund	921008	Deal Road/Fish Passage	2022	\$ 95,000
Public Works	Road Fund	922007	Fox Road/California Creek Fish Passage	2022	\$ 155,000
Public Works	Road Fund	921021	Nulle Road/Friday Creek Bridge No. 106	2022	\$ 600,000
Public Works	Road Fund	919008	Replacement of Whatcom Chief & Terminal Modification	2022	\$ 649,000
Public Works	Road Fund	914015	Lummi Island Breakwater Replacement	2022	\$ 2,150,000
Public Works	Road Fund	919009	Relocation of Gooseberry Terminal	2022	\$ 50,000
Road Fund Total					<u>\$ 8,098,000</u>

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2021 Totals	2021 Changes	Mid-Biennium Changes	2022 Totals
ADMINISTRATIVE SERVICES				
<u>Administration</u>				
Director - Administrative Services	0.50			0.50
Administrative Services Coordinator	1.00			1.00
Admin Secretary/Grant Coordinator	0.50			0.50
	2.00	0.00	0.00	2.00
<u>Finance</u>				
Finance Manager	1.00			1.00
Associate Manager	1.00			1.00
Budget Analyst	2.00			2.00
Accountant	1.00			1.00
Financial Accountant	3.00			3.00
Office Coordinator	1.00			1.00
Grant Compliance Specialist	0.00	1.00		1.00
Payroll Supervisor	1.00			1.00
Payroll Benefits Specialist	1.00			1.00
Purchasing Coordinator	1.00			1.00
	12.00	1.00	0.00	13.00
<u>Facilities Management</u>				
Project & Operations Manager	1.00			1.00
Associate Manager	1.00			1.00
Facilities Assistant	1.00			1.00
Special Projects Manager	1.00			1.00
Clerk/Receptionist	1.00			1.00
Clerk IV	1.00			1.00
Facilities Technical Specialist	4.00			4.00
Facilities Maintenance Lead	1.00			1.00
Facilities Maintenance Technician	4.00			4.00
Facilities Technica Apprentice	1.00			1.00
Custodial Coordinator	1.00			1.00
Custodian	6.00	3.00		9.00
	23.00	3.00	0.00	26.00
<u>Information Technology</u>				
Information Technology Manager	1.00			1.00
Administrative Assistant	1.00			1.00
Associate Manager	1.00			1.00
Network Engineer	1.00			1.00
Active Directory Administrator	1.00			1.00
Systems Administrator	6.00			6.00
Systems Support Specialist	2.00			2.00
Systems Analyst	2.00			2.00
Applications Supervisor	1.00			1.00
Applications Administrator	3.00			3.00
Applications Support Specialist	1.00			1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2021 Totals	2021 Changes	Mid-Biennium Changes	2022 Totals
Applications Technician	0.00			0.00
GIS Administrator	2.00			2.00
GIS Supervisor	1.00			1.00
Records & Project Administrator	1.00			1.00
Coordinator	1.00			1.00
	25.00	0.00	0.00	25.00
<u>Human Resources</u>				
Human Resources Manager	1.00			1.00
Associate Manager	1.00			1.00
Employee Relations Manager	1.00	(1.00)		0.00
Human Resources Representative	4.00		1.00	5.00
Office Coordinator	0.00	1.00		1.00
	7.00	0.00	1.00	8.00
TOTAL ADMINISTRATIVE SERVICES	69.00	4.00	1.00	74.00
ASSESSOR				
Assessor	1.00			1.00
Chief Deputy	1.00			1.00
Administrative Assistant	1.00			1.00
Property Data Supervisor	1.00			1.00
Property Services Manager	1.00			1.00
Coordinator	1.00			1.00
Program Technician	1.00			1.00
Clerk	4.00			4.00
Clerk/Receptionist	2.00			2.00
Personal Property Clerk	2.00			2.00
GIS Specialist	1.00			1.00
Drafter/GIS Technician	1.00			1.00
Appraiser	13.00			13.00
TOTAL ASSESSOR	30.00	0.00	0.00	30.00
AUDITOR				
Auditor	1.00			1.00
Chief Deputy	1.00			1.00
Licensing Supervisor	1.00			1.00
Coordinator	1.00			1.00
Clerk	7.50			7.50
	11.50	0.00	0.00	11.50
<u>Elections</u>				
Elections Supervisor	1.00			1.00
Office Coordinator	1.00			1.00
Coordinator	1.00			1.00
Clerk	2.50			2.50
	5.50	0.00	0.00	5.50
TOTAL AUDITOR	17.00	0.00	0.00	17.00
COUNTY COUNCIL				

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2021 Totals	2021 Changes	Mid-Biennium Changes	2022 Totals
Council				
Clerk of the Council	1.00			1.00
Legislative Analyst	1.00			1.00
Deputy Clerk	0.00			0.00
Council Member	3.50			3.50
Legislative Clerk	2.00			2.00
Legislative Coordinator	3.00			3.00
	10.50	0.00	0.00	10.50
Hearing Examiner				
Legislative Coordinator	0	1		1.00
Coordinator	1.00	(1.00)		0.00
	1.00	0.00	0.00	1.00
TOTAL COUNTY COUNCIL	11.50	0.00	0.00	11.50
COUNTY EXECUTIVE				
County Executive	1.00			1.00
Deputy Executive	0.50			0.50
Director of Strategic Initiatives	0.00		1.00	1.00
Executive Asst/Communications Coord.	1.00			1.00
Community Outreach Facilitator	1.00			1.00
Executive Secretary	1.00			1.00
Admin Secretary/Grant Coordinator	0.50			0.50
	5.00	0.00	1.00	6.00
Executive - Non Departmental				
<u>American Rescue Plan Act</u>				
Grants Manager	0.00	1.00	0.00	1.00
<u>Emergency Medical Services</u>				
Emergency Medical Services Manager	1.00			1.00
Program Specialist	1.00			1.00
Systems Analyst	1.00			1.00
Administrative Assistant	0.00		1.00	1.00
	3.00	0.00	1.00	4.00
TOTAL COUNTY EXECUTIVE	8.00	1.00	2.00	11.00
DISTRICT COURT				
District Court				
Judge	2.00			2.00
District Court Commissioner	1.00			1.00
District Court Administrator	0.50			0.50
Deputy District Court Administrator	1.00			1.00
Jury Coordinator	1.00			1.00
Coordinator	2.00			2.00
Financial Accountant	1.00			1.00
Clerk	4.00	(1.00)		3.00
Clerk/Receptionist	1.00	1.00		2.00
Calendar Coordinator	2.00			2.00

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2021 Totals	2021 Changes	Mid-Biennium Changes	2022 Totals
Senior Court Clerk	1.00			1.00
Court Clerk	3.00	2.00		5.00
	19.50	2.00	0.00	21.50
District Court Probation				
District Court Probation Administrator	0.50			0.50
Probation Manager	1.00			1.00
Lead Probation Officer	1.00			1.00
Probation Officer	10.00			10.00
Senior Clerk	1.00			1.00
Clerk	2.00			2.00
	15.50	0.00	0.00	15.50
TOTAL DISTRICT COURT	35.00	2.00	0.00	37.00
HEALTH				
<u>Health Administration</u>				
Health Department Director	1.00			1.00
Health Officer	0.60		0.60	1.20
Assistant Director	1.00			1.00
Office Coordinator	1.00			1.00
Contract Coordinator	1.00			1.00
Accounting Supervisor	1.00			1.00
Accountant	1.00			1.00
Accounting Technician	2.00		1.00	3.00
Account Clerk	1.00			1.00
Health Info & Assessment Supervisor	1.00			1.00
Program Specialist - Data Analyst	1.00			1.00
Coordinator - Data Technician	0.00		1.00	1.00
Systems Analyst	0.00		1.00	1.00
Program Specialist	5.00	(1.00)		4.00
Administrative Supervisor	1.00			1.00
Clerk	7.00			7.00
Coordinator	2.00			2.00
	26.60	(1.00)	3.60	29.20
<u>Child & Family Programs</u>				
Child & Family Programs Manager	0.00		1.00	1.00
Program Specialist	0.00		1.00	1.00
	0.00	0.00	2.00	2.00
<u>Human Services</u>				
Human Services Manager	1.00			1.00
Human Services Supervisor	2.00			2.00
Program Specialist	7.00	1.00		8.00
Mental Health Court Program Manager	1.00			1.00
Community Health Specialist	3.00		1.00	4.00
	14.00	1.00	1.00	16.00
<u>Environmental Health</u>				

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2021 Totals	2021 Changes	Mid-Biennium Changes	2022 Totals
Environmental Health Services Manager	1.00			1.00
Environmental Health Supervisor	3.00			3.00
Environmental Health Specialist	15.50		3.00	18.50
	19.50	0.00	3.00	22.50
<u>Communicable Disease & Epidemiology</u>				
Communicable Disease & Epidemiology Mgr	1.00			1.00
Public Health Nurse Supervisor	1.00	1.00		2.00
Public Health Nurse	11.00	4.00		15.00
Special Projects Manager	1.00			1.00
Program Specialist	1.00	1.00		2.00
Environmental Health Specialist	0.50			0.50
	15.50	6.00	0.00	21.50
<u>Community Health</u>				
Community Health Manager	1.00			1.00
Public Health Nurse Supervisor	1.00			1.00
Public Health Nurse	4.00			4.00
Community Nutrition Specialist	1.00			1.00
Program Specialist	2.00			2.00
Community Health Specialist	3.00			3.00
	12.00	0.00	0.00	12.00
TOTAL HEALTH	87.60	6.00	9.60	103.20
<u>PARKS & RECREATION</u>				
<u>Administration</u>				
Director	1.00			1.00
Administrative Supervisor	1.00			1.00
Accountant	1.00			1.00
Clerk	2.00			2.00
	5.00			5.00
<u>Park Facilities</u>				
Park Operations Manager	1.00			1.00
Regional Park Supervisor	3.00	(1.00)		2.00
Park Ranger	3.00	1.00		4.00
Conservation & Park Steward	1.00			1.00
Park Attendant	3.00			3.00
Design & Development Supervisor	1.00			1.00
Maintenance/Construction Supervisor	1.00			1.00
Outside Maintenance Coordinator	2.00			2.00
Repair Maintenance	5.00			5.00
Maintenance Worker	1.00			1.00
	21.00			21.00
TOTAL PARKS & RECREATION	26.00			26.00
<u>PLANNING & DEVELOP. SVCS.</u>				
Director	1.00			1.00
Assistant Director	1.00			1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2021 Totals	2021 Changes	Mid-Biennium Changes	2022 Totals
Operations Supervisor	1.00			1.00
Clerk/Receptionist	1.00			1.00
Division Manager	1.00	1.00		2.00
PDS Supervisor	1.00	(1.00)		0.00
GIS Specialist	1.00			1.00
Planner	25.00			25.00
Coordinator	2.00			2.00
Clerk	1.00			1.00
Public Service Inspector	4.00			4.00
Fire Inspector	3.00			3.00
Plans Examiner	3.00			3.00
Permit Center Specialist	1.00			1.00
Planning Technician	1.00			1.00
TOTAL PLANNING & DEVELOPMENT	47.00			47.00
PROSECUTING ATTORNEY				
Prosecuting Attorney	1.00			1.00
Chief Criminal Deputy	1.00			1.00
Chief Civil Deputy	1.00			1.00
Administrative Manager	1.00			1.00
Assistant Chief Criminal Deputy	1.00			1.00
Deputy	21.00	2.00		23.00
Coordinator	1.00			1.00
Legal Assistant	11.00	1.00		12.00
Clerk/Receptionist	1.00			1.00
Lead Victim Witness Coordinator	1.00			1.00
Victim Witness Coordinator	3.00	1.00		4.00
Confidential Secretary	1.00			1.00
Paralegal	3.00			3.00
Domestic Relations Coordinator	2.00			2.00
TOTAL PROSECUTING ATTORNEY	49.00	4.00	0.00	53.00
PUBLIC DEFENDER				
Public Defender	1.00			1.00
Chief Deputy	1.00			1.00
Deputy	16.00	5.00		21.00
Office Administrator	1.00			1.00
Investigations Supervisor	1.00			1.00
Investigator	3.00	2.00		5.00
Behavioral Health Specialist	1.00	1.00		2.00
Legal Assistant	5.00	2.00		7.00
Administrative Secretary	1.00			1.00
Clerk	1.00			1.00
Clerk/Receptionist	2.00			2.00
TOTAL PUBLIC DEFENDER	33.00	10.00	0.00	43.00
PUBLIC WORKS				

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2021 Totals	2021 Changes	Mid-Biennium Changes	2022 Totals
<u>Administration/Accounting</u>				
Director	1.00			1.00
Assistant Director	1.00			1.00
Financial Services Manager	1.00			1.00
Financial Accountant	1.00			1.00
Accounting Technician	1.00			1.00
Account Clerk	1.00			1.00
Administrative Specialist	1.00			1.00
Safety/Training Specialist	1.00			1.00
Clerk/Receptionist	1.00			1.00
Program Specialist	2.00			2.00
Special Programs Manager	1.00			1.00
	12.00			12.00
<u>Engineering</u>				
County Engineer	1.00			1.00
Administrative Secretary	1.00			1.00
Clerk	2.00			2.00
Records Assistant	1.00			1.00
Engineering Manager	4.00			4.00
Engineer	7.00			7.00
Planner	3.00			3.00
Coordinator	1.00			1.00
Survey Technician	2.00			2.00
Senior Professional Land Surveyor	1.00			1.00
Engineering Technician	13.00			13.00
	36.00			36.00
<u>NPDES</u>				
Natural Resource Specialist	1.00			1.00
Engineering Technician	2.00			2.00
Planner	1.00			1.00
	4.00			4.00
<u>Flood Control</u>				
Engineering Manager	1.00			1.00
Administrative Secretary	1.00			1.00
Engineer	3.00			3.00
Engineering Technician	2.00			2.00
	7.00			7.00
<u>Flood - Natural Resources</u>				
Natural Resources Program Manager	1.00			1.00
Special Project Manager	0.00		1.00	1.00
Clerk	1.00			1.00
Program Specialist	1.00	1.00		2.00
Planner	6.00	(1.00)		5.00
	9.00	0.00	1.00	10.00

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2021 Totals	2021 Changes	Mid-Biennium Changes	2022 Totals
<u>Maintenance & Operations</u>				
M&O Superintendent	1.00			1.00
Assistant Superintendent/M & O	2.00			2.00
Safety & Training Specialist	0.00	1.00		1.00
Road Crew Leader	7.00			7.00
Sign Leader	1.00			1.00
Heavy Equipment Operator	9.00	(1.00)		8.00
Senior Road Maintenance Worker	21.00			21.00
Sr Road Maintenance Worker - Sign Crew	3.00			3.00
Sr Road Maintenance Worker - Basket Truck	1.00			1.00
Road Maintenance Worker	20.00			20.00
Engineering Technician	0.00		1.00	1.00
Clerk	2.50			2.50
Administrative Assistant	0.00	1.00		1.00
Administrative Secretary	1.00	(1.00)		0.00
	68.50	0.00	1.00	69.50
<u>Noxious Weed</u>				
Weed Control Coordinator	1.00			1.00
Weed Compliance Inspector	1.00			1.00
	2.00	0.00	0.00	2.00
<u>Ferry</u>				
Coordinator	1.00			1.00
Senior Master	1.00			1.00
Master	1.00			1.00
Master Engineer	1.00			1.00
Purser/ Deckhand	3.00			3.00
Deckhand	3.00			3.00
Regular Relief Deckhands	3.00			3.00
	13.00			13.00
<u>Stormwater & BBWARM</u>				
Stormwater Program Manager	1.00			1.00
Division Secretary	1.00			1.00
Engineer	2.00			2.00
Program Specialist (BBWARM)	1.00			1.00
	5.00			5.00
<u>Equipment Services</u>				
Equipment Services Manager	1.00			1.00
Shop Crew Leader	1.00			1.00
Heavy Duty Mechanic	8.00			8.00
Purchasing Coordinator	1.00			1.00
Purchasing Assistant	3.00	(1.00)		2.00
Shop Service Writer	0.00	1.00		1.00
Clerk	0.50			0.50
	14.50	0.00	0.00	14.50

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2021 Totals	2021 Changes	Mid-Biennium Changes	2022 Totals
TOTAL PUBLIC WORKS	171.00	0.00	2.00	173.00
SHERIFF				
Sheriff	1.00			1.00
Undersheriff	1.00			1.00
Chief Criminal Deputy	1.00			1.00
Chief Civil Deputy	1.00			1.00
Inspector	0.50			0.50
Lieutenant	3.00			3.00
Public Safety Communications Manager	1.00			1.00
Crime Analyst	1.00			1.00
Community Programs Coordinator	1.00			1.00
Senior Administrative Assistant	1.00			1.00
Financial Accountant	1.00			1.00
Accounting Technician	1.00			1.00
Records/ID Administrator	1.00			1.00
ID Technician	5.00	1.00		6.00
Coordinator	1.00			1.00
Clerk	8.00	(1.00)		7.00
Sergeant	10.00			10.00
Deputy	72.00			72.00
	110.50	0.00	0.00	110.50
<u>Bureau of Corrections</u>				
Chief of Corrections	1.00			1.00
Inspector	0.50			0.50
Lieutenant	2.00			2.00
Corrections Sergeant	8.00	2.00		10.00
Corrections Deputy	67.00	(2.00)		65.00
Clerk	4.00	(2.00)		2.00
Coordinator	1.00			1.00
Division Secretary	0.00	1.00		1.00
Accounting Technician	0.00	1.00		1.00
Account Clerk	1.00			1.00
Outside Maintenance Coordinator	6.00			6.00
	90.50	0.00	0.00	90.50
<u>Emergency Management</u>				
Deputy Director	1.00			1.00
Program Specialist	2.00			2.00
Coordinator	1.00			1.00
Clerk	1.00			1.00
	5.00	0.00	0.00	5.00
TOTAL SHERIFF	206.00	0.00	0.00	206.00
SUPERIOR COURT				
Superior Court Administration				
Judge	4.00			4.00

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2021 Totals	2021 Changes	Mid-Biennium Changes	2022 Totals
Director of Superior Court Admin.	1.00			1.00
Superior Court Commissioner	3.00	1.00		4.00
Court Reporter	3.00			3.00
Judicial Assistant	4.00	1.00		5.00
Pretrial Services Manager	1.00			1.00
Pretrial Services Officer	1.00			1.00
Court Facilitator	1.00			1.00
Therapeutic Court Coordinator	1.00			1.00
Substance Abuse Specialist	2.70			2.70
	21.70	2.00	0.00	23.70
County Clerk				
Asst SC Administrator/Chief Deputy Clerk	1.00			1.00
Financial Accountant	1.00			1.00
Court Clerk	13.50	(1.00)		12.50
Specialty Court Clerk	6.00	2.00		8.00
Senior Court Clerk	1.00			1.00
Court Services Coordinator	1.00			1.00
	23.50	1.00	0.00	24.50
Juvenile Court Administration				
Administrative Supervisor	1.00			1.00
Assistant Administrator	1.00			1.00
Accounting Technician	1.00			1.00
Account Clerk	1.00			1.00
Legal Secretary	4.00	(1.00)		3.00
Probation Officer	8.00			8.00
Detention Manager	1.00			1.00
Juvenile Detention Officer	14.00			14.00
Volunteer Guardian Ad Litem Coordinator	3.00			3.00
Dependency Guardian Ad Litem	2.00			2.00
Lead Dependency Guardian Ad Litem	1.00			1.00
Parent Ally Coordinator	0.00	1.00		1.00
Community Programs Coordinator	1.00			1.00
	38.00	0.00	0.00	38.00
TOTAL SUPERIOR COURT	83.20	3.00	0.00	86.20
TREASURER				
Treasurer	1.00			1.00
Chief Deputy	1.00			1.00
Tax Specialist	1.00			1.00
Revenue Deputy	3.00			3.00
Operations/Accounting Specialist	1.00			1.00
Investment Officer	1.00			1.00
Tax Services Manager	1.00			1.00
Accounting Technician	1.00			1.00
Clerk	2.00			2.00

EXHIBIT C - POSITION CONTROL CHANGES

	Adopted 2021 Totals	2021 Changes	Mid-Biennium Changes	2022 Totals
Head Cashier	1.00			1.00
TOTAL TREASURER	13.00	0.00	0.00	13.00
WSU EXTENSION				
Clerk	1.00			1.00
Coordinator	1.00			1.00
TOTAL WSU EXTENSION	2.00	0.00	0.00	2.00
COUNTY TOTAL STAFFING	888.30	30.00	14.60	932.90