



Whatcom County

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

Agenda Bill Master Report

File Number: AB2024-745

File ID:	AB2024-745	Version:	1	Status:	Adopted
File Created:	10/28/2024	Entered by:	MMiterko@co.whatcom.wa.us		
Department:	Finance Division	File Type:	Ordinance Requiring a Public Hearing		
Assigned to:	Council	Final Action:	11/19/2024		
Agenda Date:	11/19/2024	Enactment #:	ORD 2024-057		

Related Files:

Primary Contact Email: atan@co.whatcom.wa.us

TITLE FOR AGENDA ITEM:

Ordinance in the matter of the adoption of the final budget of Whatcom County for the Biennium
2025-2026

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

This proposed ordinance adopts the Whatcom County 2025-2026 budget, places restrictions on
certain expenditures, authorizes actions, and sets expectations.

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
11/06/2024	Council	SUBSTITUTE INTRODUCED FOR PUBLIC HEARING Aye: 5 Buchanan, Byrd, Donovan, Galloway, and Scanlon Nay: 2 Elenbaas, and Stremmler	Council
11/19/2024	Council	ADOPTED Aye: 4 Buchanan, Donovan, Galloway, and Scanlon Nay: 3 Byrd, Elenbaas, and Stremmler	

Attachments: Proposed Ordinance, Exhibit B, Exhibit C, Technical Corrections 11.6.2024, Revised Technical Corrections v1 for 11.6.2024, Revised Technical Corrections v2 for 11.6.2024, Proposed Ordinance as Amended and Introduced 11.6.2024, Additional Service Requests - Technical Corrections as Introduced 11.6.2024, Notice of Hearing after 11.6.2024, Second Notice of

PROPOSED BY: County Executive

DATE: November 6, 2024

ORDINANCE NO. 2024-057

**IN THE MATTER OF THE ADOPTION OF THE FINAL BUDGET OF
WHATCOM COUNTY FOR THE BIENNIUM 2025-2026**

WHEREAS, pursuant to and in conformity with the provisions of the Whatcom County Home Rule Charter, Section 6.10, relating to the County budget process, the Whatcom County Executive did complete and place on file a Preliminary Budget for Whatcom County for the biennium 2025-2026; and,

WHEREAS, following the completion of the Preliminary Budget, which was presented to the Council on October 18, 2024, a notice was published in the County's official newspaper; and,

WHEREAS, several meetings of the Council's Committee of the Whole took place in the ensuing weeks to analyze the amounts set forth for each department in the budget and to make recommendations for changes; and

WHEREAS, the County Council has analyzed the amounts set forth in the budget in reference to deciding whether the amounts were proper and necessary amounts to be used by the various departments of Whatcom County for the biennium 2025-2026; and

WHEREAS, included in the Executive Preliminary Budget are the continuance of positions previously funded by the American Rescue Plan Act (ARPA) grant. Continued positions are in Prosecuting Attorney, Public Defender, Superior Court, Superior Court Clerk, District Court, Health and Community Services, and Administrative Services - Finance departments.

WHEREAS, included in the Executive Preliminary Budget are the continuance of positions added to provide capacity for the Financial System Software Upgrade project. Continued positions are in Administrative Services - Finance and Treasurer departments.

WHEREAS, notice was published in the County's official newspaper that the Council would have a hearing to further consider the Preliminary Budget as presented by the Executive and the recommended changes from the Council's Committee of the Whole, together with the Council's proposed restrictions on the expenditure of certain appropriations, and said public hearing took place.

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council:

Section I. Adoption of Budget

The amounts set forth below are adopted as the Whatcom County Budget for the biennium 2025-2026:

FUND/DEPT.

GENERAL FUND	2025 Appropriation	2026 Appropriation
Assessor	4,828,751	4,938,408
Auditor	1,629,817	1,682,003
Council	2,855,091	2,886,238
Executive		
Executive	1,320,334	1,369,956
Non-Departmental	22,568,366	21,779,105
Planning & Development	8,868,587	8,170,781
Treasurer	2,165,712	2,219,563
Sheriff	24,400,875	24,690,614
District Court		
District Court	3,747,939	3,815,719
District Court Probation	2,791,208	2,819,006
Prosecuting Attorney	9,663,749	9,929,825
Public Defender	8,494,892	8,741,953
Superior Court		
Superior Court Administration	5,619,827	5,822,985
Juvenile Administration	6,239,488	6,330,919
Superior Court Clerk	4,824,442	4,951,514
WSU Extension	819,777	783,776
Parks & Recreation	6,475,386	6,545,319
Health and Community Services	22,864,426	22,377,011
TOTAL GENERAL FUND	140,178,667	139,854,695

FUND/DEPT-Continued

Fund No.	OTHER FUNDS	2025 Appropriation	2026 Appropriation
108	County Road	33,669,985	33,228,409
109	Election Reserves	1,920,681	1,954,209
114	Veterans Relief	729,992	742,256
118	Whatcom County Jail	23,141,600	22,745,556
121	Low-Income Housing Projects	260,000	260,000
122	Homeless Housing	9,421,404	5,802,471
123	Stormwater	1,265,898	1,212,126
124	Behavioral Health Programs	12,848,345	13,431,031
126	Parks Special Revenue	105,000	105,000
127	Mental Health & Developmental Disability	945,998	954,145
128	Swift Creek Sediment Management	335,300	335,300
129	Affordable & Supportive Housing	2,037,033	650,000
130	Countywide Emergency Medical Svcs	26,153,122	26,977,560
132	Lake Whatcom Stormwater Utility	1,507,949	744,715
133	Affordable Hsg, Beh Hlth Fac, Rltd Srvc	6,753,333	1,383,721
135	WC Trial Court Improvement	105,870	45,870
139	Ferry Fare Capital Surcharge	41,266	41,266
140	Solid Waste	2,813,601	2,727,275
141	WC Convention Center	1,109,500	1,109,500
142	Victim Witness	280,008	287,419
145	Healthy Children's Fund	9,954,091	9,954,030
147	Community Priorities Fund	707,000	612,000
154	Road Improve #1	47,260	50,760
155	Road Improve #2	3,088	3,088
156	Climate Action Fund	239,672	244,704
159	Road Improve #7	4,900	5,200
165	WC Drug Fund	187,000	187,000
166	Auditor's O&M	213,253	190,253
167	Emergency Management	1,753,009	1,785,856
175	Conservation Futures	686,064	694,037
	Subtotal Other Funds	139,241,222	128,464,757

FUND/DEPT-Continued

Fund No.	OTHER FUNDS	2025 Appropriation	2026 Appropriation
	Subtotal Other Funds from Previous Page	139,241,222	128,464,757
245	2010 Ltd Tax GO & Refund Bond	221,675	218,013
324	REET II	1,747,560	135,438
326	REET I	4,517,096	330,000
332	Public Utilities Improvement	4,482,365	1,184,533
444	Ferry System	4,051,349	4,012,037
501	ER&R	18,608,381	16,916,824
507	Administrative Services	27,684,099	27,080,258
	Total Other Funds	200,553,747	178,341,860

Section II. Provisions Restricting Expenditures, Authorizing Actions, and Setting Expectations.

Pursuant to Section 6.60 of the Whatcom County Home Rule Charter, the following provisions restricting the expenditure of certain appropriations are enacted for the 2025-2026 biennium. These provisions are an integral part of the official budget of Whatcom County and shall be published therewith, and are adopted as the Whatcom County Budget for the 2025-2026 biennium:

(A) This department/fund level appropriation is based upon the backup detail budget, as attached, and as contained in the document titled Whatcom County 2025-2026 Budget, Exhibit A (although labeled as Exhibit A to this ordinance, it is not attached herewith; rather it is kept on permanent file in the Whatcom County Council Office). Authorized positions are listed in attached Exhibit C. Authorized Personnel positions cannot be increased during the biennium except by approval of the County Council. Positions approved at less than a full-time equivalent may be increased subject to the availability of funds and the consent of the County Executive, but shall not be considered a permanent change in authorized levels. The monies allocated to Salaries and Wages, Personnel Benefits, and Capital Outlay can be transferred only with the prior approval of the County Executive.

(B) For purposes of purchasing and award, all assets, projects, and improvements included in capital appropriations shall be considered adopted by a capital budget appropriation ordinance and shall be administered pursuant to WCC Chapter 3.08.100 A.(2) and A.(3) using the process prescribed for capital budget appropriation ordinance. Capital items included in this budget ordinance are listed in the attached Exhibit B Capital Appropriations. Capital appropriations adopted in this ordinance lapse at the end of the fiscal year except as provided in WCC 3.02.050 Budgeting - Continuing appropriation. Contracts for good and services on individual items or projects listed in Exhibit B may be exceeded by up to 10% provided capital expenditures in total do not exceed capital appropriation adopted for each department of the general fund or for each fund for other county funds. The Public Works Director may make substitutions for individually listed vehicles and equipment provided the vehicles and equipment substituted meet established replacement criteria and are similar purpose type and size as the original asset identified in Exhibit B.

(C) Appropriation authority for any budgeted personnel position that becomes vacant during 2025-2026 shall continue unless the Council by motion identifies the position as one in need of review.

(D) Administration of the budget is the responsibility of the County Executive and therefore the County Executive is authorized to manage County budgets. To improve efficiency and flexibility for managers of multiple departments, the County Executive is authorized to transfer appropriation authority within the following groups of departments:

- District Court and District Court Probation
- Superior Court and Juvenile Court Administration

The County Executive may transfer appropriation authority between other departments within the General Fund only if authorized by the County Council. The Council will receive a quarterly report of all transfers.

(E) \$1,000,000 of the adopted Undesignated Ending Fund Balance as provided for in this ordinance shall be maintained in a Rainy Day Reserve Account, and such monies shall only be appropriated upon a two-thirds affirmative vote of the entire County Council. In administering this Rainy Day Reserve Fund:

(1) The County Treasurer shall be empowered to use the Rainy Day Reserve Fund to manage the cash flow needs of all County Funds by making short-term loans (less than six months) without interest, and without the need to get Council/Executive permissions.

(2) Longer term loans (more than six months) can be made to other funds, but only with County Council approval.

(3) Any investment income earned as a result of the Rainy Day Reserve Fund shall be credited to the General Fund general revenues.

(F) The County Treasurer shall be empowered to use the Road Fund to manage the cash flow needs of all County Road Project Funds by making short-term loans (up to two years) without interest, and without the need to obtain Council/Executive permissions.

(G) Expenditure authority granted in this ordinance is based on revenue projections contained in Exhibit A. If it is evident that a department's revenues will fall short of the department's budgeted revenues in any calendar year, the department head will submit a plan to the County Executive to reduce departmental expenditures sufficient to offset the revenue shortfall within the same calendar year.

(H) Grant and restricted revenue shall be used first to pay for all eligible expenditures before any unrestricted General Fund general revenue is used as local funding for eligible expenditures.

(I) The one dollar surcharge authorized in RCW 36.22.170 (1)(a) may be used to fund Auditor recording fees charged to other General Fund departments and not funded by another revenue source.

(J) Between 55% and 68% of the current fund balance and the 2025-2026 anticipated Healthy Childrens Fund will go toward making childcare more affordable, accessible, and high-quality while improving the workforce. Reference ordinance 2022-045 for additional details and parameters of spending for this fund.

BE IT FURTHER ORDAINED, to authorize the County Council staff to make such clerical, scrivener, or mathematical changes necessary to correct inadvertent errors that may have occurred.

ADOPTED this 19th day of November, 2024.

ATTEST:

Cathy Halka, Clerk of Council

APPROVED as to form:

Approved by email/B Waldron/A Tan
Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Barry Buchanan, Chair of Council

☒ Approved () Denied

Satpal Sidhu, County Executive

Date: 11-26-24

Exhibit B
Capital Appropriations
2025-2026 Budget

Department	Fund	ASR Base Budget	Capital Description	Budget Year	Cost
General Government Equipment and Software					
AS Info Services	Admin Services	7526	Lifecycle Replacement: Network & Tele Switches	2025	\$ 550,000
AS Info Services	Admin Services	7527	Lifecycle Replacement: Network Firewall	2025	\$ 220,000
Sheriff - Operations	General Fund	7329	Digital Forensics Infrastructure	2025	\$ 150,000
Total					<u>\$ 920,000</u>
General Government Facilities Improvements					
Facilities	REET I	7074	South Parking Lot Replacement	2025	\$ 205,000
Facilities	REET I	7084	Observation Cell Remodel	2025	\$ 100,000
Facilities	REET I	7088	5th Superior Court Tenant Improvements (3rd Fl)	2025	\$ 1,562,000
Facilities	REET I	7089	Courthouse Boiler Repairs	2025	\$ 105,000
Facilities	REET I	7508	Parks Administrative Office HVAC and Tenant Imp.	2025	\$ 872,400
Facilities	REET I	Base Bgt	Interior Painting	2025	\$ 65,000
Facilities	REET I	Base Bgt	Carpet Replacement	2025	\$ 75,000
Facilities	REET I	Base Bgt	Asphalt Patching/Sidewalk Repairs	2025	\$ 65,000
Facilities	REET I	Base Bgt	ADA Compliance	2025	\$ 40,000
Facilities	REET I	Base Bgt	Interior Painting	2026	\$ 65,000
Facilities	REET I	Base Bgt	Carpet Replacement	2026	\$ 75,000
Facilities	REET I	Base Bgt	Asphalt Patching/Sidewalk Repairs	2026	\$ 65,000
Facilities	REET I	Base Bgt	ADA Compliance	2026	\$ 40,000
Total					<u>\$ 3,334,400</u>
East Whatcom Regional Resource Center Facilities Improvements					
Health	Community Priorities	7351	Upgrade to the East Whatcom Kitchen	2025	\$ 150,000
Total					<u>\$ 150,000</u>
Public Works Maintenance & Operations					
Public Works	Road	7325	Traffic Counters - Replacement	2025	\$ 50,000
Total					<u>\$ 50,000</u>

Exhibit B
Capital Appropriations
2025-2026 Budget

Dept/Div	Fund	Description of Assets to be Purchased	Budget		Assets Being Replaced	Year	Replaced
			Year	Cost			Equip #
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
AS-Facilities	ER&R	1/4 Ton Pickup 4x4	2025	\$ 40,000	Chevrolet 1T 4X4	2004	819
AS-Facilities	ER&R	Small Service Truck (ASR 7128)	2025	\$ 50,000		New	ASR - 7128
Assessor	ER&R	Passenger Vehicle	2025	\$ 40,000	Toyota Prius Hybrid	2007	3
Assessor	ER&R	Passenger Vehicle	2025	\$ 40,000	Toyota Prius Hybrid	2007	2
Assessor	ER&R	Passenger Vehicle	2025	\$ 40,000	Toyota Prius Hybrid	2004	37
Assessor	ER&R	Passenger Vehicle	2025	\$ 40,000	Toyota Prius Hybrid	2004	41
Assessor	ER&R	Passenger Vehicle	2025	\$ 40,000	Ford Escort Sedan	1999	33
Emergency Management	ER&R	SUV - 4x4	2025	\$ 50,000	Dodge Dakota	2006	30
Flood	ER&R	SUV - 4x4	2025	\$ 50,000	Ford Escape XLS 4X4	2007	91
Flood	ER&R	1/4 Ton Pickup 4x4	2025	\$ 60,000	Ford Ranger Pickup	2002	184
Flood	ER&R	SUV - 4x4	2025	\$ 50,000	Chevrolet Trailblazer	2002	186
Flood	ER&R	SUV - 4x4 (ASR 7419)	2025	\$ 50,000		New	ASR - 7419
Health	ER&R	Passenger Vehicle	2025	\$ 40,000	Toyota Prius Hybrid	2008	57
Health	ER&R	Passenger Vehicle	2025	\$ 40,000	Toyota Prius Hybrid	2002	65
Health	ER&R	Passenger Vehicle	2025	\$ 40,000	Toyota Prius Hybrid	2005	58
Health	ER&R	1/4 Ton Pickup 4x4 (ASR 7405)	2025	\$ 70,000		New	ASR - 7405
Health	ER&R	Forklift (ASR 7405)	2025	\$ 50,000		New	ASR - 7405
Juvenile Court	ER&R	Passenger Vehicle	2025	\$ 50,000	Ford Crown Victoria	2005	6
Parks	ER&R	3/4 Ton Pickup 4x4	2025	\$ 85,000	FORD F250 3/4T EXT	2015	846
Parks	ER&R	3/4 Ton Pickup 4x4	2025	\$ 85,000	FORD F250 4X4 PICKU	2009	802
Parks	ER&R	1/2 Ton Pickup 4x4	2025	\$ 75,000	Chevrolet Silverado	2015	6810
Parks	ER&R	SUV - 4x4	2025	\$ 50,000	Toyota Highlander	2008	840
Parks	ER&R	Trailer (ASR 7228)	2025	\$ 18,000		New	ASR - 7228
Planning & Development	ER&R	1/2 Ton Pickup 4x4	2025	\$ 75,000	Ford F150 4x4 Crew	2008	124
Planning & Development	ER&R	Passenger Vehicle	2025	\$ 50,000	Chevrolet Trailblazer	2005	27
Planning & Development	ER&R	SUV - 4x4	2025	\$ 50,000	Chevrolet Trailblazer	2005	140
Road-Admin	ER&R	SUV - 4x4	2025	\$ 50,000	Chevrolet Trailblazer	2005	128
Road-Engineering	ER&R	1/2 Ton Pickup 4x4	2025	\$ 75,000	Dodge Ram 1500 Quad	2014	166
Road-Engineering	ER&R	Van	2025	\$ 100,000	Sprinter Van- Merc	2011	138
Road-Engineering	ER&R	SUV - 4x4	2025	\$ 55,000	Chevrolet Trailblazer 4X	2003	50
Road-Engineering	ER&R	1/2 Ton Pickup 4x4 (ASR 7441)	2025	\$ 70,000		New	ASR - 7441
Road-Engineering	ER&R	1/2 Ton Pickup 4x4 (ASR 7441)	2025	\$ 70,000		New	ASR - 7441
Road-Engineering	ER&R	SUV - 4x4 (ASR 7441)	2025	\$ 50,000		New	ASR - 7441

Exhibit B
Capital Appropriations
2025-2026 Budget

Dept/Div	Fund	Description of Assets to be Purchased	Budget		Assets Being Replaced	Year	Replaced
			Year	Cost			Equip #
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
Road-M&O	ER&R	1/2 ton 4x4 pickup	2025	\$ 88,000	Ford F250 1/2 ton crewcab 4x4 pickup	2015	202
Road-M&O	ER&R	Herbicide Truck	2025	\$ 130,000	Chevrolet Tilt Cab	2004	356
Road-M&O	ER&R	Lowboy Truck	2025	\$ 240,000	Kenworth T800 Lowboy Truck	2007	201
Road-M&O	ER&R	Side Cast Sweeper (See ASR 2023-6783)	2025	\$ 100,000	Cat 953 track loader	1989	504
Road-M&O	ER&R	Hook Lift Truck	2025	\$ 125,000	Freightliner S/A 4X	2006	214
Road-M&O	ER&R	1/2 Ton Pickup 4x4	2025	\$ 75,000	Chevrolet Silverado	2015	113
Road-M&O	ER&R	1/2 Ton Pickup 4x4	2025	\$ 75,000	Chevrolet Silverado	2015	122
Road-M&O	ER&R	1/2 Ton Pickup 4x4	2025	\$ 75,000	Chevrolet Silverado	2015	127
Road-M&O	ER&R	1 Ton Patch Truck 4x4	2025	\$ 125,000	Ford F350 1 Ton Pat	2014	245
Sheriff	ER&R	Sheriff Patrol Vehicle	2025	\$ 75,000	Dodge Charger	2015	6244
Sheriff	ER&R	Sheriff Patrol Vehicle	2025	\$ 75,000	Ford Police Utility	2016	6260
Sheriff	ER&R	Sheriff Patrol Vehicle	2025	\$ 75,000	Ford Police Utility	2016	6256
Sheriff	ER&R	Sheriff Patrol Vehicle	2025	\$ 75,000	Ford Police Utility	2016	6250
Sheriff	ER&R	Sheriff Patrol Vehicle	2025	\$ 75,000	Ford Police Utility	2016	6255
Sheriff	ER&R	Sheriff Patrol Vehicle	2025	\$ 75,000	Ford Crown Victoria	2011	6222
Sheriff	ER&R	Sheriff Patrol Vehicle	2025	\$ 75,000	Ford Crown Victoria	2009	6211
Total				<u>\$ 3,356,000</u>			
Planning & Development	ER&R	SUV - 4x4	2026	\$ 50,000	Ford Escape XLS 4X4	2007	43
Road-Engineering	ER&R	1/2 Ton Pickup 4x4	2026	\$ 75,000	Dodge Dakota 1/2T P	2000	164
Road-Engineering	ER&R	1/4 Ton Pickup 4x4	2026	\$ 50,000	Ford Ranger Pickup	2003	112
Road-M&O	ER&R	Hot Box Patch Truck	2026	\$ 280,000	Freightliner M2106 w/ Propatch	2006	282
Road-M&O	ER&R	Dump Trucks(10-12 yard)	2026	\$ 450,000	Kenworth Blade Truck	2002	228
Road-M&O	ER&R	Hydro mulcher	2026	\$ 90,000	Bowie hydro mulcher 800/1100	2002	369
Road-M&O	ER&R	General Purpose & Water Truck	2026	\$ 275,000	International 6 Wheel Dump Truck	2004	290
Sheriff	ER&R	Sheriff Patrol Vehicle	2026	\$ 75,000	Ford Police Utility	2015	6235
Sheriff	ER&R	Sheriff Patrol Vehicle	2026	\$ 75,000	Ford Police Utility	2016	6257
Sheriff	ER&R	Sheriff Patrol Vehicle	2026	\$ 75,000	Ford Police Utility	2016	6262
Sheriff	ER&R	Sheriff Patrol Vehicle	2026	\$ 75,000	Ford Police Utility	2016	6253
Sheriff	ER&R	Sheriff Patrol Vehicle	2026	\$ 75,000	Ford Police Utility	2016	6261
Sheriff	ER&R	Sheriff Patrol Vehicle	2026	\$ 75,000	Ford Police Utility	2016	6254
Sheriff	ER&R	Sheriff Patrol Vehicle	2026	\$ 75,000	Ford F150 1/2T SSV	2016	6003
Total				<u>\$ 1,795,000</u>			

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2024 Totals	Additional 2024 Changes	Amended 2024	2025 Changes	2025 Totals	2026 Changes	2026 Totals
ADMINISTRATIVE SERVICES							
<u>Administration</u>							
Deputy Executive	0.00	1.00	1.00		1.00		1.00
Director of Administrative Services	0.50	(0.50)	0.00		0.00		0.00
Administrative Services Coordinator	1.00	(1.00)	0.00		0.00		0.00
Office Administrator	0.00	1.00	1.00		1.00		1.00
Admin Secretary/Grant Coordinator	0.50		0.50		0.50		0.50
	2.00	0.50	2.50	0.00	2.50	0.00	2.50
<u>Finance</u>							
Finance Manager	1.00	(1.00)	0.00		0.00		0.00
Finance Director	0.00	1.00	1.00		1.00		1.00
Associate Manager	2.00		2.00		2.00		2.00
Budget Analyst	3.00		3.00	1.00	4.00		4.00
Accountant	1.00		1.00	1.00	2.00		2.00
Financial Accountant	4.00	(1.00)	3.00		3.00		3.00
Coordinator	0.00	1.00	1.00		1.00		1.00
Office Coordinator	1.00		1.00		1.00		1.00
Grant Compliance Specialist	1.00		1.00		1.00		1.00
Payroll Supervisor	1.00		1.00		1.00		1.00
Payroll Benefits Specialist	1.00		1.00		1.00		1.00
Purchasing Coordinator	2.00		2.00		2.00		2.00
	17.00	0.00	17.00	2.00	19.00	0.00	19.00
<u>Facilities Management</u>							
Project & Operations Manager	1.00		1.00	(1.00)	0.00		0.00
Facilities Director	0.00		0.00	1.00	1.00		1.00
Associate Manager	1.00		1.00		1.00		1.00
Administrative Assistant	1.00		1.00		1.00		1.00
Special Projects Manager	1.00	1.00	2.00	1.00	3.00		3.00
Clerk	1.00		1.00		1.00		1.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
Facilities Technical Specialist	6.00		6.00		6.00		6.00
Facilities Maintenance Lead	2.00		2.00	(1.00)	1.00		1.00
Construction Supervisor	0.00		0.00	1.00	1.00		1.00
Facilities Maintenance Technician	3.00		3.00	2.00	5.00		5.00
Custodial Coordinator	1.00		1.00		1.00		1.00
Custodian	10.00		10.00	0.00	10.00		10.00
	29.00	1.00	30.00	3.00	33.00	0.00	33.00
<u>Information Technology</u>							
Information Technology Manager	1.00		1.00	(1.00)	0.00		0.00
Information Technology Director	0.00		0.00	1.00	1.00		1.00
Associate Manager	0.00		0.00	1.00	1.00		1.00
Administrative Assistant	1.00		1.00		1.00		1.00
Network Engineer	1.00		1.00		1.00		1.00
Active Directory Administrator	1.00		1.00		1.00		1.00
Systems Supervisor	1.00		1.00	(1.00)	0.00		0.00
Systems Administrator	6.00		6.00		6.00		6.00
Systems Support Specialist	2.00		2.00		2.00		2.00
Systems Analyst	1.00		1.00		1.00		1.00
Applications Supervisor	1.00		1.00		1.00		1.00
Applications Administrator	5.00		5.00		5.00		5.00
Applications Support Specialist	1.00		1.00		1.00		1.00
GIS Administrator	2.00		2.00		2.00		2.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2024 Totals	Additional 2024 Changes	Amended 2024	2025 Changes	2025 Totals	2026 Changes	2026 Totals
GIS Supervisor	1.00		1.00		1.00		1.00
Public Records Officer	1.00		1.00		1.00		1.00
Public Records Assistant	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
	27.00	0.00	27.00	0.00	27.00	0.00	27.00
<u>Human Resources</u>							
Human Resources Manager	1.00		1.00	(1.00)	0.00		0.00
Human Resources Director	0.00		0.00	1.00	1.00		1.00
Associate Manager	1.00		1.00		1.00		1.00
Human Resources Representative	5.00		5.00	1.00	6.00		6.00
Office Coordinator	1.00		1.00		1.00		1.00
	8.00	0.00	8.00	1.00	9.00	0.00	9.00
TOTAL ADMINISTRATIVE SERVICES	83.00	1.50	84.50	6.00	90.50	0.00	90.50
ASSESSOR							
Assessor	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Chief Appraiser	1.00		1.00		1.00		1.00
Administrative Assistant	1.00		1.00		1.00		1.00
Property Data Supervisor	1.00		1.00		1.00		1.00
Property Services Manager	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
Program Technician	1.00		1.00		1.00		1.00
Clerk	7.00		7.00		7.00		7.00
Personal Property Clerk	2.00		2.00		2.00		2.00
GIS Specialist	1.00		1.00		1.00		1.00
Drafter/GIS Technician	1.00		1.00		1.00		1.00
Appraiser	13.00		13.00		13.00		13.00
TOTAL ASSESSOR	32.00	0.00	32.00	0.00	32.00	0.00	32.00
AUDITOR							
Auditor	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Licensing Supervisor	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
Clerk	6.50		6.50	(0.50)	6.00		6.00
	11.50	0.00	11.50	(0.50)	11.00	0.00	11.00
<u>Elections</u>							
Elections Supervisor	1.00		1.00		1.00		1.00
Office Coordinator	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00	1.00	2.00		2.00
Clerk	2.50		2.50	(0.50)	2.00		2.00
	5.50	0.00	5.50	0.50	6.00	0.00	6.00
TOTAL AUDITOR	17.00	0.00	17.00	0.00	17.00	0.00	17.00
COUNTY COUNCIL							
Council							
Clerk of the Council	1.00		1.00		1.00		1.00
Legislative Analyst	1.00		1.00	1.00	2.00		2.00
Council Member	3.50		3.50		3.50		3.50
Legislative Clerk	3.00		3.00		3.00		3.00
Legislative Coordinator	4.00		4.00		4.00		4.00
TOTAL COUNTY COUNCIL	12.50	0.00	12.50	1.00	13.50	0.00	13.50
COUNTY EXECUTIVE							
County Executive	1.00		1.00		1.00		1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2024 Totals	Additional 2024 Changes	Amended 2024	2025 Changes	2025 Totals	2026 Changes	2026 Totals
Deputy Executive	0.00	1.00	1.00		1.00		1.00
Director of Administrative Services	0.50	(0.50)	0.00		0.00		0.00
Special Programs Manager	1.00	(1.00)	0.00		0.00		0.00
Policy and Program Analyst	0.00	1.00	1.00		1.00		1.00
Public Affairs and Strategy Manager	0.00	1.00	1.00		1.00		1.00
Executive Asst/Communications Coord.	1.00	(1.00)	0.00		0.00		0.00
Community Outreach Facilitator	1.00		1.00		1.00		1.00
Executive Secretary	1.00		1.00		1.00		1.00
Admin Secretary/Grant Coordinator	0.50		0.50		0.50		0.50
	6.00	0.50	6.50	0.00	6.50	0.00	6.50
Executive - Non Departmental							
<u>Medical Examiner</u>							
Medical Examiner	1.00		1.00		1.00		1.00
Operations Manager	1.00		1.00		1.00		1.00
Investigator	3.00		3.00	2.00	5.00		5.00
Autopsy Technician	1.00		1.00		1.00		1.00
	6.00	0.00	6.00	2.00	8.00	0.00	8.00
<u>Emergency Medical Services</u>							
Emergency Medical Services Manager	1.00		1.00		1.00		1.00
Program Specialist	1.00		1.00		1.00		1.00
Systems Analyst	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
	4.00	0.00	4.00	0.00	4.00	0.00	4.00
TOTAL COUNTY EXECUTIVE	16.00	0.50	16.50	2.00	18.50	0.00	18.50
DISTRICT COURT							
District Court							
Judge	2.00		2.00		2.00		2.00
District Court Commissioner	1.00		1.00		1.00		1.00
District Court Administrator	0.50		0.50		0.50		0.50
Deputy District Court Administrator	1.00		1.00		1.00		1.00
Jury Coordinator	1.00	1.00	2.00		2.00		2.00
Coordinator	2.00		2.00		2.00		2.00
Financial Accountant	1.00		1.00		1.00		1.00
Clerk	3.00	1.00	4.00		4.00		4.00
Clerk/Receptionist	2.00		2.00		2.00		2.00
Calendar Coordinator	2.00		2.00		2.00		2.00
Senior Court Clerk	1.00		1.00		1.00		1.00
Court Clerk	5.00		5.00		5.00		5.00
	21.50	2.00	23.50	0.00	23.50	0.00	23.50
District Court Probation							
District Court Probation Administrator	0.50		0.50		0.50		0.50
Probation Manager	1.00		1.00		1.00		1.00
Lead Probation Officer	1.00		1.00		1.00		1.00
Probation Officer	11.00		11.00		11.00		11.00
Senior Clerk	1.00		1.00		1.00		1.00
Clerk	2.00		2.00		2.00		2.00
	16.50	0.00	16.50	0.00	16.50	0.00	16.50
TOTAL DISTRICT COURT	38.00	2.00	40.00	0.00	40.00	0.00	40.00
HEALTH							
<u>Health Administration</u>							
Health Department Director	1.00		1.00		1.00		1.00
Health Officer	1.20		1.20		1.20		1.20
Assistant Director	1.00		1.00		1.00		1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2024 Totals	Additional 2024 Changes	Amended 2024	2025 Changes	2025 Totals	2026 Changes	2026 Totals
Office Coordinator	1.00		1.00		1.00		1.00
Contract Coordinator	1.00		1.00		1.00		1.00
Communications Coordinator	1.00	(1.00)	0.00		0.00		0.00
Community Health Outreach Worker	1.00		1.00		1.00		1.00
Community Health Specialist	1.00		1.00		1.00		1.00
Accounting Supervisor	1.00		1.00		1.00		1.00
Accountant	2.00		2.00		2.00		2.00
Accounting Technician	3.00		3.00		3.00		3.00
Account Clerk	1.00		1.00		1.00		1.00
Health Info & Assessment Supervisor	1.00	(1.00)	0.00		0.00		0.00
Data Applications Specialist	1.00	(1.00)	0.00		0.00		0.00
Data Technician	1.00	(1.00)	0.00		0.00		0.00
Pub. Health Informatics Specialist	1.00	(1.00)	0.00		0.00		0.00
Administrative Specialist	1.00		1.00		1.00		1.00
Program Specialist	10.00	(4.00)	6.00		6.00		6.00
Administrative Supervisor	1.00		1.00		1.00		1.00
Clerk	8.00		8.00	(1.00)	7.00		7.00
Coordinator	3.00	(2.00)	1.00		1.00		1.00
	42.20	(11.00)	31.20	(1.00)	30.20	0.00	30.20
<u>Community Health & Human Services</u>							
Human Services Manager	1.00		1.00		1.00		1.00
Human Services Supervisor	1.00		1.00		1.00		1.00
Program Specialist	13.00	1.00	14.00	2.00	16.00		16.00
Child & Family Programs Manager	1.00		1.00		1.00		1.00
Community Health Specialist	6.00	(2.00)	4.00	(2.00)	2.00		2.00
Community & Organizational Development Manager	1.00	(1.00)	0.00		0.00		0.00
Community Health Assistant Manager	1.00		1.00		1.00		1.00
Public Health Nurse Supervisor	1.00		1.00		1.00		1.00
Public Health Nurse	4.00		4.00		4.00		4.00
Partnerships and Strategy Supervisor	1.00	(1.00)	0.00		0.00		0.00
Youth Prevention Specialist	1.00		1.00		1.00		1.00
Special Projects Manager	1.00	0.00	1.00		1.00		1.00
	32.00	(3.00)	29.00	0.00	29.00	0.00	29.00
<u>Environmental Health</u>							
Environmental Health Services Manager	1.00		1.00		1.00		1.00
Environmental Health Supervisor	4.00		4.00		4.00		4.00
Environmental Health Specialist	18.00		18.00		18.00		18.00
Public Health Educator	1.00		1.00		1.00		1.00
Environmental Technician	0.00		0.00	3.00	3.00		3.00
	24.00	0.00	24.00	3.00	27.00	0.00	27.00
<u>Communicable Disease & Epidemiology</u>							
Communicable Disease & Epidemiology Mgr	1.00		1.00		1.00		1.00
Public Health Nurse Supervisor	2.00		2.00		2.00		2.00
Public Health Nurse	14.00	(1.00)	13.00	(1.00)	12.00		12.00
Epidemiologist	0.00	1.00	1.00	(1.00)	0.00		0.00
Community Health Specialist	1.00		1.00		1.00		1.00
Environmental Health Specialist	1.00		1.00		1.00		1.00
	19.00	0.00	19.00	(2.00)	17.00	0.00	17.00
<u>Response System Division</u>							
Response System Manager	1.00		1.00		1.00		1.00
Special Programs Manager	1.00		1.00		1.00		1.00
Special Projects Manager	0.00	1.00	1.00		1.00		1.00
Mental Health Court Program Manager	1.00		1.00		1.00		1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2024 Totals	Additional 2024 Changes	Amended 2024	2025 Changes	2025 Totals	2026 Changes	2026 Totals
Human Services Supervisor	1.00		1.00		1.00		1.00
Response Systems Supervisor	3.00		3.00		3.00		3.00
Behavioral Health Specialists	22.00		22.00	2.00	24.00		24.00
Program Specialist	1.00		1.00		1.00		1.00
Public Health Nurse	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
	32.00	1.00	33.00	2.00	35.00	0.00	35.00
<u>Healthy Children Division</u>							
Public Helath Evaluator	1.00	(1.00)	0.00		0.00		0.00
Contract Coordinator	1.00		1.00		1.00		1.00
Program Specialist	1.00		1.00		1.00		1.00
	3.00	(1.00)	2.00	0.00	2.00	0.00	2.00
<u>Community and Organizational Development</u>							
Community & Organizational Development Manager	0.00	1.00	1.00		1.00		1.00
Partnerships and Strategy Supervisor	0.00	1.00	1.00		1.00		1.00
Communications Coordinator	0.00	1.00	1.00		1.00		1.00
Health Info & Assessment Supervisor	0.00	1.00	1.00		1.00		1.00
Data Applications Specialist	0.00	1.00	1.00	(1.00)	0.00		0.00
Data Technician	0.00	1.00	1.00		1.00		1.00
Public Health Informatics Specialist	0.00	1.00	1.00	1.00	2.00		2.00
Program Specialist	0.00	4.00	4.00		4.00		4.00
Coordinator	0.00	2.00	2.00		2.00		2.00
Public Health Evaluator	0.00	1.00	1.00		1.00		1.00
	0.00	14.00	14.00	0.00	14.00	0.00	14.00
TOTAL HEALTH	152.20	0.00	152.20	2.00	154.20	0.00	154.20
PARKS & RECREATION							
<u>Administration</u>							
Director	1.00		1.00		1.00		1.00
Office Administrator	0.00		0.00	1.00	1.00		1.00
Administrative Supervisor	1.00		1.00	(1.00)	0.00		0.00
Accountant	1.00		1.00		1.00		1.00
Clerk	2.00		2.00		2.00		2.00
	5.00	0.00	5.00	0.00	5.00	0.00	5.00
<u>Park Facilities</u>							
Park Operations Manager	1.00		1.00		1.00		1.00
Regional Park Supervisor	3.00		3.00		3.00		3.00
Park Ranger	5.00		5.00		5.00		5.00
Park Attendant	5.00		5.00		5.00		5.00
Park Design & Development Manager	1.00		1.00		1.00		1.00
Project Manager	1.00		1.00		1.00		1.00
Field Operations Supervisor	1.00		1.00		1.00		1.00
Maintenance/Construction Supervisor	1.00		1.00		1.00		1.00
Outside Maintenance Coordinator	0.00		0.00		0.00		0.00
Repair Maintenance	7.00		7.00		7.00		7.00
Trail Planner	1.00		1.00		1.00		1.00
Conservation & Park Steward	1.00		1.00		1.00		1.00
	27.00	0.00	27.00	0.00	27.00	0.00	27.00
TOTAL PARKS & RECREATION	32.00	0.00	32.00	0.00	32.00	0.00	32.00
PLANNING & DEVELOPMENT							
Director	1.00		1.00		1.00		1.00
Assistant Director	1.00		1.00		1.00		1.00
Administrative Manager	1.00		1.00		1.00		1.00
Division Manager	2.00		2.00		2.00		2.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2024 Totals	Additional 2024 Changes	Amended 2024	2025 Changes	2025 Totals	2026 Changes	2026 Totals
Special Projects Manager	0.00	1.00	1.00		1.00		1.00
GIS Specialist	1.00		1.00		1.00		1.00
Planner	29.00	1.00	30.00		30.00	1.00	31.00
Coordinator	3.00		3.00		3.00		3.00
Clerk	1.00		1.00		1.00		1.00
Public Service Inspector	4.00		4.00		4.00		4.00
Fire Inspector	3.00		3.00		3.00		3.00
Plans Examiner	3.00		3.00		3.00		3.00
Permit Center Specialist	1.00	(1.00)	0.00		0.00		0.00
Communications Specialist	1.00		1.00		1.00		1.00
TOTAL PLANNING & DEVELOPMENT	51.00	1.00	52.00	0.00	52.00	1.00	53.00
PROSECUTING ATTORNEY							
Prosecuting Attorney	1.00		1.00		1.00		1.00
Chief Criminal Deputy	1.00		1.00		1.00		1.00
Chief Civil Deputy	1.00		1.00		1.00		1.00
Administrative Manager	1.00		1.00		1.00		1.00
Assistant Chief Criminal Deputy	1.00		1.00		1.00		1.00
Deputy	25.00		25.00		25.00		25.00
Coordinator	1.00		1.00		1.00		1.00
Legal Assistant	13.00		13.00		13.00		13.00
Discovery Specialist	1.00		1.00		1.00		1.00
Records Assistant	1.00		1.00		1.00		1.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Investigator Supervisor	1.00		1.00		1.00		1.00
Lead Victim Witness Coordinator	1.00		1.00		1.00		1.00
Victim Witness Coordinator	5.00		5.00		5.00		5.00
Confidential Secretary	1.00	(1.00)	0.00		0.00		0.00
Administrative Specialist	0.00	1.00	1.00		1.00		1.00
Paralegal	3.00		3.00		3.00		3.00
Domestic Relations Coordinator	2.00		2.00		2.00		2.00
TOTAL PROSECUTING ATTORNEY	60.00	0.00	60.00	0.00	60.00	0.00	60.00
PUBLIC DEFENDER							
Public Defender	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Assistant Chief Deputy	1.00		1.00		1.00		1.00
Deputy	24.00		24.00		24.00		24.00
Office Administrator	1.00		1.00		1.00		1.00
Investigations Supervisor	1.00		1.00		1.00		1.00
Investigator	6.00		6.00		6.00		6.00
Behavioral Health Specialist	3.00		3.00		3.00		3.00
Legal Assistant	8.00		8.00		8.00		8.00
Coordinator	1.00		1.00		1.00		1.00
Clerk	1.00		1.00		1.00		1.00
Clerk/Receptionist	2.00		2.00		2.00		2.00
TOTAL PUBLIC DEFENDER	50.00	0.00	50.00	0.00	50.00	0.00	50.00
PUBLIC WORKS							
<u>Administration/Accounting</u>							
Director	1.00		1.00		1.00		1.00
Assistant Director	1.00		1.00		1.00		1.00
Financial Services Manager	1.00		1.00		1.00		1.00
Accounting Supervisor	1.00		1.00		1.00		1.00
Administrative Supervisor	1.00		1.00		1.00		1.00
Financial Accountant	1.00		1.00		1.00		1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2024 Totals	Additional 2024 Changes	Amended 2024	2025 Changes	2025 Totals	2026 Changes	2026 Totals
Accountant	1.00		1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Safety & Training Coordinator	1.00		1.00		1.00		1.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Program Specialist	3.00		3.00		3.00		3.00
Special Programs Manager	1.00		1.00		1.00		1.00
Grant Administrator	1.00		1.00		1.00		1.00
Senior Planner - Archeologist	0.00	1.00	1.00		1.00		1.00
	15.00	1.00	16.00	0.00	16.00	0.00	16.00
<u>Engineering</u>							
County Engineer	1.00		1.00		1.00		1.00
Administrative Secretary	2.00		2.00		2.00		2.00
Clerk	1.00		1.00		1.00		1.00
Records Assistant	1.00		1.00		1.00		1.00
Engineering Manager	4.00		4.00		4.00		4.00
Engineering Supervisor	2.00	0.00	2.00		2.00		2.00
Engineer	8.00	(1.00)	7.00		7.00		7.00
Planner	3.00		3.00		3.00		3.00
Survey Technician	2.00		2.00		2.00		2.00
Capital Project Management Specialist	0.00	1.00	1.00		1.00		1.00
Engineering Technician	17.00	1.00	18.00		18.00		18.00
	41.00	1.00	42.00	0.00	42.00	0.00	42.00
<u>NPDES</u>							
Natural Resource Specialist	1.00		1.00		1.00		1.00
Engineering Technician	2.00		2.00		2.00		2.00
Planner	1.00		1.00		1.00		1.00
	4.00	0.00	4.00	0.00	4.00	0.00	4.00
<u>Flood Control</u>							
Engineering Manager	2.00		2.00		2.00		2.00
Administrative Secretary	1.00		1.00		1.00		1.00
Engineering Supervisor	1.00		1.00		1.00		1.00
Engineer	3.00		3.00		3.00		3.00
Engineering Technician	2.00		2.00		2.00		2.00
Planner	1.00		1.00		1.00		1.00
	10.00	0.00	10.00	0.00	10.00	0.00	10.00
<u>Flood - Natural Resources</u>							
Natural Resources Program Manager	1.00		1.00		1.00		1.00
Special Programs Manager	2.00		2.00		2.00		2.00
Clerk	1.00	(1.00)	0.00		0.00		0.00
Administrative Secretary	0.00	1.00	1.00		1.00		1.00
Program Specialist	3.00		3.00		3.00		3.00
Planner	6.00		6.00		6.00		6.00
	13.00	0.00	13.00	0.00	13.00	0.00	13.00
<u>Maintenance & Operations</u>							
M&O Superintendent	1.00		1.00		1.00		1.00
Assistant Superintendent/M & O	2.00		2.00		2.00		2.00
Safety & Training Specialist	1.00		1.00		1.00		1.00
Road Crew Leader	7.00		7.00		7.00		7.00
Sign Leader	1.00		1.00		1.00		1.00
Heavy Equipment Operator	8.00		8.00		8.00		8.00
Senior Road Maintenance Worker	21.00		21.00		21.00		21.00
Sr Road Maintenance Worker - Sign Crew	3.00		3.00		3.00		3.00
Sr Road Maintenance Worker - Basket Truck	1.00		1.00		1.00		1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2024 Totals	Additional 2024 Changes	Amended 2024	2025 Changes	2025 Totals	2026 Changes	2026 Totals
Road Maintenance Worker	20.00		20.00		20.00		20.00
Engineering Technician	1.00		1.00		1.00		1.00
Clerk	2.50		2.50		2.50		2.50
Administrative Assistant	1.00		1.00		1.00		1.00
	69.50	0.00	69.50	0.00	69.50	0.00	69.50
<u>Noxious Weed</u>							
Weed Control Coordinator	1.00		1.00		1.00		1.00
Weed Compliance Inspector	1.00		1.00		1.00		1.00
Natural Resources Specialist	0.00		0.00	1.00	1.00		1.00
	2.00	0.00	2.00	1.00	3.00	0.00	3.00
<u>Ferry</u>							
Coordinator	1.00		1.00		1.00		1.00
Senior Master	1.00		1.00		1.00		1.00
Master	1.00		1.00		1.00		1.00
Master Engineer	1.00		1.00		1.00		1.00
Purser/ Deckhand	3.00		3.00		3.00		3.00
Deckhand	3.00		3.00		3.00		3.00
Regular Relief Deckhand	3.00		3.00		3.00		3.00
	13.00	0.00	13.00	0.00	13.00	0.00	13.00
<u>Stormwater & BBWARM</u>							
Stormwater Program Manager	1.00		1.00		1.00		1.00
Administrative Secretary	0.00	1.00	1.00		1.00		1.00
Division Secretary	1.00	(1.00)	0.00		0.00		0.00
Engineer	2.00		2.00		2.00		2.00
Project Manager	1.00		1.00		1.00		1.00
Program Specialist (BBWARM)	1.00		1.00		1.00		1.00
	6.00	0.00	6.00	0.00	6.00	0.00	6.00
<u>Equipment Services</u>							
Assistant Superintendent ER&R	1.00		1.00		1.00		1.00
Shop Crew Leader	1.00		1.00		1.00		1.00
Heavy Duty Mechanic	8.00		8.00		8.00		8.00
Purchasing Stores/Lead	1.00		1.00		1.00		1.00
Purchasing/Contract Specialist	0.00	1.00	1.00		1.00		1.00
Purchasing Assistant	2.00		2.00		2.00		2.00
Shop Service Writer	1.00		1.00		1.00		1.00
Clerk	0.50		0.50		0.50		0.50
	14.50	1.00	15.50	0.00	15.50	0.00	15.50
TOTAL PUBLIC WORKS	188.00	3.00	191.00	1.00	192.00	0.00	192.00
SHERIFF							
Sheriff	1.00		1.00		1.00		1.00
Undersheriff	1.00		1.00		1.00		1.00
Chief Criminal Deputy	1.00		1.00		1.00		1.00
Chief Civil Deputy	1.00		1.00		1.00		1.00
Inspector	0.50		0.50		0.50		0.50
Lieutenant	3.00		3.00		3.00		3.00
Public Safety Communications Manager	1.00		1.00		1.00		1.00
Program Specialist	1.00		1.00		1.00		1.00
Crime Analyst	1.00		1.00		1.00		1.00
Office Administrator	1.00		1.00		1.00		1.00
Senior Administrative Assistant	0.00		0.00		0.00		0.00
Financial Accountant	1.00		1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Records/ID Administrator	1.00		1.00		1.00		1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2024 Totals	Additional 2024 Changes	Amended 2024	2025 Changes	2025 Totals	2026 Changes	2026 Totals
ID Technician	6.00		6.00		6.00		6.00
Coordinator	1.00		1.00		1.00		1.00
Division Secretary	1.00		1.00		1.00		1.00
Clerk	6.00		6.00		6.00		6.00
Sergeant	10.00		10.00		10.00		10.00
Deputy	77.00	5.00	82.00		82.00		82.00
	115.50	5.00	120.50	0.00	120.50	0.00	120.50
<u>Bureau of Corrections</u>							
Chief of Corrections	1.00		1.00		1.00		1.00
Inspector	0.50		0.50		0.50		0.50
Lieutenant	3.00		3.00		3.00		3.00
Corrections Sergeant	10.00		10.00		10.00		10.00
Corrections Deputy	70.00		70.00		70.00		70.00
Clerk	2.00		2.00		2.00		2.00
Coordinator	1.00		1.00		1.00		1.00
Division Secretary	1.00		1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Account Clerk	1.00		1.00		1.00		1.00
Outside Maintenance Coordinator	6.00		6.00		6.00		6.00
	96.50	0.00	96.50	0.00	96.50	0.00	96.50
<u>Emergency Management</u>							
Deputy Director	1.00		1.00		1.00		1.00
Program Specialist	4.00		4.00		4.00		4.00
Financial Accountant	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
Clerk	1.00		1.00		1.00		1.00
	8.00	0.00	8.00	0.00	8.00	0.00	8.00
TOTAL SHERIFF	220.00	5.00	225.00	0.00	225.00	0.00	225.00
SUPERIOR COURT							
Superior Court Administration							
Judge	4.00	1.00	5.00		5.00		5.00
Director of Superior Court Admin.	1.00		1.00		1.00		1.00
Superior Court Commissioner	4.00		4.00		4.00		4.00
Court Services Manager	0.00		0.00	1.00	1.00		1.00
Court Reporter	3.00		3.00		3.00		3.00
Judicial Assistant	5.00	1.00	6.00		6.00		6.00
Pretrial Services Manager	1.00		1.00		1.00		1.00
Pretrial Services Officer	1.00		1.00		1.00		1.00
Court Facilitator	1.00	(1.00)	0.00		0.00		0.00
Coordinator	0.00	1.00	1.00		1.00		1.00
Community Programs Coordinator	0.00	1.00	1.00		1.00		1.00
Therapeutic Court Coordinator	1.00		1.00		1.00		1.00
Substance Abuse Specialist	2.70	0.30	3.00		3.00		3.00
Court Referee	1.00		1.00		1.00		1.00
Senior Deputy	1.00		1.00		1.00		1.00
Legal Assistant	0.00	1.00	1.00		1.00		1.00
	25.70	4.30	30.00	1.00	31.00	0.00	31.00
Juvenile Court Administration							
Juvenile Court Services Manager	1.00	(1.00)	0.00		0.00		0.00
Administrative Supervisor	1.00		1.00		1.00		1.00
Assistant Administrator	1.00		1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Account Clerk	1.00		1.00		1.00		1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2024 Totals	Additional 2024 Changes	Amended 2024	2025 Changes	2025 Totals	2026 Changes	2026 Totals
Legal Secretary	3.00		3.00		3.00		3.00
Probation Officer	6.00		6.00		6.00		6.00
Detention Manager	1.00		1.00		1.00		1.00
Juvenile Detention Officer	14.00		14.00		14.00		14.00
Coordinator	0.00	1.00	1.00		1.00		1.00
Court Services Officer	0.00	6.00	6.00		6.00		6.00
Volunteer Guardian Ad Litem Coordinator	2.00	(2.00)	0.00		0.00		0.00
Dependency Guardian Ad Litem	2.00	(2.00)	0.00		0.00		0.00
Lead Dependency Guardian Ad Litem	1.00	(1.00)	0.00		0.00		0.00
Parent Ally Coordinator	1.00		1.00		1.00		1.00
Community Programs Coordinator	1.00	(1.00)	0.00		0.00		0.00
Behavioral Health Specialist	0.00	1.00	1.00		1.00		1.00
	36.00	1.00	37.00	0.00	37.00	0.00	37.00
TOTAL SUPERIOR COURT	61.70	5.30	67.00	1.00	68.00	0.00	68.00
Superior Court Clerk							
Chief Deputy Clerk	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
County Clerk	1.00		1.00		1.00		1.00
Court Clerk	12.50	1.50	14.00		14.00		14.00
Court Facilitator	0.00	2.00	2.00		2.00		2.00
Specialty Court Clerk	7.00		7.00		7.00		7.00
Senior Court Clerk	1.00		1.00		1.00		1.00
Court Services Coordinator	1.00		1.00		1.00		1.00
Senior Deputy	2.00		2.00	1.00	3.00		3.00
Legal Assistant	0.00	1.00	1.00		1.00		1.00
TOTAL SUPERIOR COURT CLERK	27.50	4.50	32.00	1.00	33.00	0.00	33.00
TREASURER							
Treasurer	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Tax Specialist	1.00		1.00		1.00		1.00
Revenue Deputy	6.00		6.00		6.00		6.00
Operations/Accounting Specialist	1.00		1.00		1.00		1.00
Investment Officer	1.00		1.00	1.00	2.00		2.00
Tax Services Manager	1.00		1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Project Manager	1.00		1.00		1.00		1.00
TOTAL TREASURER	14.00	0.00	14.00	1.00	15.00	0.00	15.00
WSU EXTENSION							
Clerk	1.00		1.00		1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
TOTAL WSU EXTENSION	2.00	0.00	2.00	0.00	2.00	0.00	2.00
COUNTY TOTAL STAFFING	1,056.90	22.80	1,079.70	15.00	1,094.70	1.00	1,095.70