



# Whatcom County

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

## Agenda Bill Report

File Number: AB2023-729

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**File ID:** AB2023-729      **Version:** 1      **Status:** Substitute Adopted  
**File Created:** 10/27/2023      **Entered by:** MMITerko@co.whatcom.wa.us  
**Department:** Finance Division      **File Type:** Ordinance Requiring a Public Hearing  
  
**Assigned to:** Council Finance and Administrative Services Committee      **Final Action:** 11/21/2023  
**Agenda Date:** 11/21/2023      **Enactment #:** ORD 2023-068  
**Related Files:**

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

### TITLE FOR AGENDA ITEM:

Ordinance amending the 2024 Whatcom County Budget, request no. 1, in the amount of \$54,123,315

### SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

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

### HISTORY OF LEGISLATIVE FILE

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<b>Date:</b>	<b>Acting Body:</b>	<b>Action:</b>	<b>Sent To:</b>
11/08/2023	Council	SUBSTITUTE INTRODUCED FOR PUBLIC HEARING Aye: 6 Buchanan, Byrd, Donovan, Frazey, Galloway, and Kershner Nay: 1 Elenbaas	Council
11/08/2023	Council	SUBSTITUTE INTRODUCED FOR PUBLIC HEARING	Council Finance and Administrative Services Committee
11/21/2023	Council Finance and Administrative Services Committee	DISCUSSED	
11/21/2023	Council	SUBSTITUTE ADOPTED Aye: 5 Buchanan, Donovan, Frazey, Galloway, and Kershner Nay: 1 Elenbaas Absent: 1 Byrd	

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**Attachments:** Proposed Ordinance, Substitute Ordinance, Summary, Substitute Summary, Final Summary, Exhibit A, Substitute Exhibit A, Final Exhibit A, Exhibit B Capital Listing pt I, Substitute Exhibit B Capital Listing Part I, Final Exhibit B Capital Listing, Exhibit B Capital Listing pt II, Substitute Exhibit B Capital Listing Part II, Final Exhibit B Capital Listing II, Exhibit C Position Control, Substitute Exhibit C Position Control, Final Exhibit C Position Control, Requests, Combined Requests Technical Corrections, Final Combined Requests Technical Corrections, Notice of Hearing after 11.8.2023, Notice of Action Taken on 11.21.2023

PROPOSED BY: Executive  
INTRODUCTION DATE: 11/08/23

**ORDINANCE NO. 2023-068  
AMENDMENT NO. 1 OF THE 2024 BUDGET**

**WHEREAS**, the 2023-2024 budget was adopted November 22, 2022 through Ordinance #2022-070; and,

**WHEREAS**, changing circumstances require modifications to the approved 2023-2024 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 2023-2024 Whatcom County Budget Ordinance #2022-070 is hereby amended as presented in Exhibit A by adding the additional amounts to the 2024 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 2023-2024 Budget Ordinance are hereby amended to add 40 FTEs as presented in Exhibit C.

**ADOPTED** this 21st day of November, 2023.

ATTEST:

  
Dana Brown-Davis, Council Clerk

APPROVED AS TO FORM:

Approved by email/C Quinn/A Tan  
Civil Deputy Prosecutor

WHATCOM COUNTY COUNCIL  
WHATCOM COUNTY, WASHINGTON

  
Barry Buchanan, Chair of Council

Approved       Denied

  
Satpal Sidhu, County Executive

Date: 11/22/23

**Exhibit A - Amending Budget Ordinance #2022-070**

<b>Fund</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Net Effect</b>
<b>General Fund</b>			
Assessor	577,320	-	577,320
Auditor	78,233	306,400	384,633
County Clerk	529,251	(384,457)	144,794
Council	411,250	-	411,250
District Court	168,772	(140,000)	28,772
District Court Probation	181,469	-	181,469
Executive	133,728	-	133,728
Health	2,172,778	(1,783,271)	389,507
Juvenile	219,158	-	219,158
Non-Departmental	(4,235,427)	(2,225,000)	(6,460,427)
Parks	1,759,365	(818,139)	941,226
Planning & Development Services	713,746	-	713,746
Prosecuting Attorney	1,522,485	(24,946)	1,497,539
Public Defender	1,357,123	(162,462)	1,194,661
Sheriff	1,923,894	(8,302)	1,915,592
Superior Court	663,811	(337,894)	325,917
Treasurer	218,088	(1,974,850)	(1,756,762)
WSU Extension	35,312	(18,966)	16,346
<b>Total General Fund</b>	<b>8,430,356</b>	<b>(7,571,887)</b>	<b>858,469</b>
<b>Road Fund</b>	<b>733,761</b>	<b>(57,500)</b>	<b>676,261</b>
<b>Veteran's Relief Fund</b>	<b>222,253</b>	<b>(100,000)</b>	<b>122,253</b>
<b>Whatcom County Jail Fund</b>	<b>1,562,564</b>	<b>(500,000)</b>	<b>1,062,564</b>
<b>Homeless Housing Fund</b>	<b>5,188,516</b>	<b>(5,205,467)</b>	<b>(16,951)</b>
<b>Stormwater Fund</b>	<b>35,000</b>	<b>(35,000)</b>	<b>-</b>
<b>Behavioral Health Programs Fund</b>			
Health	3,448,166	(1,899,287)	1,548,879
Superior Court	(8,595)	30,000	21,405
<b>Total Behavioral Health Programs Fund</b>	<b>3,439,571</b>	<b>(1,869,287)</b>	<b>1,570,284</b>
<b>Parks Special Revenue Fund</b>	<b>214,300</b>	<b>-</b>	<b>214,300</b>
<b>Health and Developmental Disabilities Fund</b>	<b>287,352</b>	<b>(100,000)</b>	<b>187,352</b>
<b>Affordable and Supportive Housing Fund</b>	<b>1,450,000</b>	<b>(1,450,000)</b>	<b>-</b>
<b>Countywide Emergency Medical Services Fund</b>	<b>1,003,078</b>	<b>(320,000)</b>	<b>683,078</b>
<b>Lake Whatcom Stormwater Utility Fund</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>
<b>Affordable Hsg, Behavioral Health Fac and Related Services</b>	<b>4,247,236</b>	<b>(467,603)</b>	<b>3,779,633</b>
<b>Whatcom County Trial Court Improvement Fund</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>
<b>American Rescue Plan Act Fund</b>	<b>9,339,434</b>	<b>(9,339,434)</b>	<b>-</b>
<b>Solid Waste Fund</b>	<b>231,485</b>	<b>(156,781)</b>	<b>74,704</b>
<b>Convention Center Fund</b>	<b>790,275</b>	<b>(700,000)</b>	<b>90,275</b>
<b>Victim Witness Fund</b>	<b>3,119</b>	<b>-</b>	<b>3,119</b>
<b>Healthy Children Fund</b>	<b>7,204,257</b>	<b>(10,294,317)</b>	<b>(3,090,060)</b>
<b>RID #1 Birch Bay Light District</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>RID #2 Marineland Light District</b>	<b>400</b>	<b>-</b>	<b>400</b>
<b>RID #7 Emerald Lake Light District</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>Auditor's O&amp;M Fund</b>	<b>-</b>	<b>58,000</b>	<b>58,000</b>
<b>Emergency Management Fund</b>	<b>2,119,017</b>	<b>(2,092,789)</b>	<b>26,228</b>

<b>Real Estate Excise Tax II Fund</b>	<b>807,103</b>	<b>1,200,000</b>	<b>2,007,103</b>
<b>Real Estate Excise Tax I Fund</b>	<b>925,000</b>	<b>962,500</b>	<b>1,887,500</b>
<b>Public Utilities Improvement Fund</b>	<b>4,275,687</b>	<b>(700,000)</b>	<b>3,575,687</b>
<b>Ferry System Fund</b>	<b>107,640</b>	<b>(48,438)</b>	<b>59,202</b>
<b>Equipment Rental &amp; Revolving Fund</b>	<b>4,567,000</b>	<b>(246,000)</b>	<b>4,321,000</b>
<b>Administrative Services Fund</b>	<b>2,086,798</b>	<b>(517,071)</b>	<b>1,569,727</b>
<b>Total Supplemental</b>	<b>59,443,202</b>	<b>(39,551,074)</b>	<b>19,892,128</b>

## Exhibit B - Capital Appropriations

Department	Fund	ASR/SBR	Capital Description	Budget	Cost	Change	Amended Cost	Cost Center
		Base Budget		Year				
<b>General Government Equipment and Software</b>								
AS Info Services	Admin Services	6653	Lifecycle Replacement: Network & Tele Switches	2023-2024	\$ 550,000	\$ -	\$ 550,000	507111
AS Info Services	Admin Services	6654	Lifecycle Replacement: Network Firewall	2023-2024	\$ 220,000	\$ -	\$ 220,000	507111
AS Info Services	Admin Services	6660	Lifecycle Replacement: Enterprise Storage System	2023-2024	\$ 100,000	\$ -	\$ 100,000	507111
AS Info Services	Admin Services	6711	Computer Equipment for CMS for District Court	2023-2024	\$ 60,000	\$ -	\$ 60,000	135100
Corrections	Jail	4204	Replacement Body Scanner Main Jail	2024	\$ 220,000	\$ -	\$ 220,000	118000
Corrections	Jail	4317	Replacement Body Scanner Work Center	2024	\$ 220,000	\$ -	\$ 220,000	118100
Total					<u>\$ 1,370,000</u>	<u>\$ -</u>	<u>\$ 870,000</u>	

# Exhibit B Continued (ER&R)

Dept/Div	Fund	Description of Assets to be Purchased	Budget Year	Cost	Change	Amended Cost	Assets Being Replaced	Year	Replaced Equip #
<b>Equipment Rental and Revolving Fund Vehicle &amp; Equip Replacement and Additions</b>									
Assessor	ER&R	Passenger Vehicle- hybrid	2023-2024	\$ 48,000	\$ -	\$ 48,000	Toyota Prius hybrid sedan	2005	28
Auditor	ER&R	Van (ASR 6446)	2023-2024	\$ 70,000	\$ -	\$ 70,000			NEW
Corrections	ER&R	Bus- Prisoner Vans	2023-2024	\$ 75,000	\$ -	\$ 75,000	Ford E350 1 ton van	2006	8025
AS-Facilities	ER&R	Van	2023-2024	\$ 68,000	\$ -	\$ 68,000	Ford Aerostar van	1993	47
Health	ER&R	Passenger Vehicle- hybrid	2023-2024	\$ 48,000	\$ -	\$ 48,000	Toyota Prius hybrid sedan	2005	59
Health	ER&R	Passenger Vehicle- hybrid	2023-2024	\$ 48,000	\$ -	\$ 48,000	Toyota Prius hybrid sedan	2004	84
Health	ER&R	Passenger Vehicle- hybrid (ASR 6981)	2023-2024	\$ 37,500	\$ -	\$ 37,500			NEW
Health	ER&R	Passenger Vehicle- hybrid (ASR 6981)	2023-2024	\$ 37,500	\$ -	\$ 37,500			NEW
Equipment Rental and Revolv	ER&R	ER&R Shop Tools	2023-2024	\$ 10,000	\$ -	\$ 10,000	Bear Gas Analyzer Series 200	1993	712
Equipment Rental and Revolv	ER&R	ER&R Shop Tools	2023-2024	\$ 8,000	\$ -	\$ 8,000	Floor Scrubber	2010	769
Equipment Rental and Revolv	ER&R	ER&R Shop Tools	2023-2024	\$ 10,000	\$ -	\$ 10,000	Bosch ESI HD Diagnostic Tool	2015	771
Road-M&O	ER&R	Loader-mounted Snow Blower Attachment	2023-2024	\$ 154,000	\$ 71,000	\$ 225,000	Snow plow	1994	580
Road-M&O	ER&R	Excavator (See ASR 2023-6774)	2023-2024	\$ 280,000	\$ (150,000)	\$ 130,000	Kobelco 760B excavator	2005	305
Road-M&O	ER&R	1.5 Yard Wheel Loader	2023-2024	\$ 180,000	\$ 45,000	\$ 225,000	Fermec 760B backhoe	2000	323
Road-M&O	ER&R	Loader	2023-2024	\$ 240,000	\$ 160,000	\$ 400,000	Cat Loader	2003	335
Road-M&O	ER&R	Loader	2023-2024	\$ 335,000	\$ 65,000	\$ 400,000	Komatsu WA430 loader	2007	336
Road-M&O	ER&R	Dump Trucks(10-12 yard)	2023-2024	\$ 450,000	\$ -	\$ 450,000	Kenworth Blade Truck	2002	228
Road-M&O	ER&R	Air Compressor and Welders	2023-2024	\$ 40,000	\$ -	\$ 40,000	Sullair-Comp	2003	453
Road-M&O	ER&R	Sander	2023-2024	\$ 38,500	\$ -	\$ 38,500	Hiway E20500 sander	2003	454
Road-M&O	ER&R	Tracked Excavator (See ASR 2023-6775)	2023-2024	\$ 265,000	\$ 64,000	\$ 329,000	Graddall XL3100	2009	352
Road-M&O	ER&R	Hydro mulcher	2023-2024	\$ 90,000	\$ -	\$ 90,000	Bowie hydromulcher 800/1100	2002	369
Road-M&O	ER&R	Compactor (See ASR 2023-6776)	2023-2024	\$ 115,000	\$ (105,000)	\$ 10,000	Sheeps foot compactor	1962	442
Road-M&O	ER&R	Side Cast Sweeper (See ASR 2023-6783)	2023-2024	\$ 250,000	\$ (150,000)	\$ 100,000	Cat 953 track loader	1989	504
Planning & Development	ER&R	1/4 ton 4x4 pickup	2023-2024	\$ 48,000	\$ -	\$ 48,000	Toyota Tacoma 1/4 ton crewcab 4x4 pickup	2014	19
Planning & Development	ER&R	SUV- 4x4	2023-2024	\$ 52,000	\$ -	\$ 52,000	Ford Escape 4x4 SUV	2007	13
Parks	ER&R	Backhoe	2023-2024	\$ 170,000	\$ -	\$ 170,000	New Holland B95 backhoe	2006	815
Sheriff	ER&R	Sheriff Patrol Vehicle	2023-2024	\$ 59,000	\$ -	\$ 59,000	Crown Vic.	2011	6221
Sheriff	ER&R	Sheriff Patrol Vehicle	2023-2024	\$ 59,000	\$ -	\$ 59,000	PUV-AWD	2014	6223
Sheriff	ER&R	Sheriff Patrol Vehicle	2023-2024	\$ 59,000	\$ -	\$ 59,000		2015	NEW
Sheriff	ER&R	Sheriff Patrol Vehicle	2023-2024	\$ 59,000	\$ -	\$ 59,000		2015	NEW
Sheriff	ER&R	Sheriff Patrol Vehicle	2023-2024	\$ 59,000	\$ -	\$ 59,000	PUV-AWD	2015	6237
Sheriff	ER&R	Sheriff Patrol Vehicle	2023-2024	\$ 59,000	\$ -	\$ 59,000	PUV-AWD	2015	6238
Road-M&O	ER&R	Oil Distributor	2022-2024	\$ 360,000	\$ -	\$ 360,000	Oil Distributor	2000	315
Sheriff	ER&R	Sheriff Patrol Vehicle	2022-2024	\$ 58,000	\$ -	\$ 58,000	Police Pursuit Vehicle	2014	6225
Sheriff	ER&R	Sheriff Patrol Vehicle	2022-2024	\$ 58,000	\$ -	\$ 58,000	Police Pursuit Vehicle	2014	6227
Sheriff	ER&R	Sheriff Patrol Vehicle	2022-2024	\$ 58,000	\$ -	\$ 58,000	Police Pursuit Vehicle	2014	6228
Total				\$ 4,093,000					
Road-M&O	ER&R	1/2 ton 4x4 pickup	2024	\$ 88,000			Ford F250 1/2 ton crewcab 4x4 pickup	2015	202
Road-M&O	ER&R	Hot Box Patch Truck	2024	\$ 280,000			Freightliner M2106 w/ Propatch	2006	282
Road-M&O	ER&R	Herbicide Truck	2024	\$ 130,000			Chevrolet Tilt Cab	2004	356
Road-M&O	ER&R	Rollers	2024	\$ 42,000			Buethling Double Drum Roller	2004	448
Road-M&O	ER&R	General Purpose & Water Truck	2024	\$ 275,000			International 6 Wheel Dump Truck	2004	290
Road-M&O	ER&R	Lowboy Truck	2024	\$ 240,000			Kenworth T800 Lowboy Truck	2007	201
Road-M&O	ER&R	Motor Graders	2024	\$ 461,000			Volvo G946 Motor Grader	2008	312
Road-M&O	ER&R	Trailers	2024	\$ 45,000			Tandem Axle Tilt Trailer	2007	428
Parks	ER&R	Work Trucks(Up to 2,300 lbs. GVW)	2024	\$ 68,000			Ford F350 Supercab & Chassis	2008	886
Parks	ER&R	Tractors	2024	\$ 120,000			John Deere 3720 Tractor Mower	2013	804

Dept/Div	Fund	Description of Assets to be Purchased	Budget Year	Cost	Change	Amended Cost	Assets Being Replaced	Year	Replaced Equip #
<b>Equipment Rental and Revolving Fund Vehicle &amp; Equip Replacement and Additions</b>									
Parks	ER&R	Small Dozer	2024	\$ 250,000			Cat Tractor	1990	801
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000			PUV-AWD	2015	6239
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000			PUV-AWD	2015	6240
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000			PUV-AWD	2015	6241
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000			PUV-AWD	2015	6242
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000			PUV-AWD	2015	6243
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000			Tahoe 4X4	2015	6245
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 62,000			Tahoe 4X4	2015	6246
ER&R	ER&R	Make Ready Intrafund Capital	2024	\$ 250,000					
Total				<u>\$ 2,683,000</u>					



## Exhibit C - Changes to Position Control

Department - Division	Adopted 2023 Totals	2023 Changes	Mid-Biennium Changes	2024 Totals
<b>ADMINISTRATIVE SERVICES</b>				
<b><u>Administration</u></b>				
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
<b><u>Finance</u></b>				
Finance Manager	1.00			1.00
Associate Manager	2.00			2.00
Budget Analyst	3.00			3.00
Accountant	1.00			1.00
Financial Accountant	3.00	1.00		4.00
Office Coordinator	1.00			1.00
Grant Compliance Specialist	1.00			1.00
Payroll Supervisor	1.00			1.00
Payroll Benefits Specialist	1.00			1.00
Purchasing Coordinator	2.00			2.00
	16.00	1.00	0.00	17.00
<b><u>Facilities Management</u></b>				
Project & Operations Manager	1.00			1.00
Associate Manager	1.00			1.00
Administrative Assistant	1.00			1.00
Special Projects Manager	1.00	1.00		2.00
Clerk	0.00		1.00	1.00
Clerk/Receptionist	1.00		(1.00)	0.00
Coordinator	1.00			1.00
Facilities Technical Specialist	4.00	1.00	1.00	6.00
Facilities Maintenance Lead	1.00	1.00		2.00
Facilities Maintenance Technician	4.00	(1.00)	0.00	3.00
Facilities Technical Apprentice	1.00	(1.00)		0.00
Custodial Coordinator	1.00			1.00
Custodian	9.00	1.00		10.00
	26.00	2.00	1.00	29.00
<b><u>Information Technology</u></b>				
Information Technology Manager	1.00			1.00
Administrative Assistant	1.00			1.00
Network Engineer	1.00			1.00
Active Directory Administrator	1.00			1.00
Systems Supervisor	1.00			1.00
Systems Administrator	6.00			6.00
Systems Support Specialist	2.00			2.00
Systems Analyst	1.00			1.00
Applications Supervisor	1.00			1.00
Applications Administrator	4.00		1.00	5.00
Applications Support Specialist	1.00			1.00
GIS Administrator	2.00			2.00

Department - Division	Adopted 2023 Totals	2023 Changes	Mid-Biennium Changes	2024 Totals
GIS Supervisor	1.00			1.00
Public Records Officer	1.00			1.00
Public Records Assistant	0.00		1.00	1.00
Coordinator	1.00			1.00
	25.00	0.00	2.00	27.00
<b><u>Human Resources</u></b>				
Human Resources Manager	1.00			1.00
Associate Manager	1.00			1.00
Human Resources Representative	5.00			5.00
Office Coordinator	1.00			1.00
	8.00	0.00	0.00	8.00
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>77.00</b>	<b>3.00</b>	<b>3.00</b>	<b>83.00</b>
<b>ASSESSOR</b>				
Assessor	1.00			1.00
Chief Deputy	1.00			1.00
Chief Appraiser	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	6.00	1.00		7.00
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
<b>TOTAL ASSESSOR</b>	<b>31.00</b>	<b>1.00</b>	<b>0.00</b>	<b>32.00</b>
<b>AUDITOR</b>				
Auditor	1.00			1.00
Chief Deputy	1.00			1.00
Accounting Technician	1.00			1.00
Licensing Supervisor	1.00			1.00
Coordinator	1.00			1.00
Clerk	6.50			6.50
	11.50	0.00	0.00	11.50
<b><u>Elections</u></b>				
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
<b>TOTAL AUDITOR</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17.00</b>
<b>COUNTY COUNCIL</b>				
<b>Council</b>				
Clerk of the Council	1.00			1.00
Legislative Analyst	1.00			1.00

Department - Division	Adopted 2023 Totals	2023 Changes	Mid-Biennium Changes	2024 Totals
Deputy Clerk	0.00			0.00
Council Member	3.50			3.50
Legislative Clerk	2.00		1.00	3.00
Legislative Coordinator	4.00			4.00
<b>TOTAL COUNTY COUNCIL</b>	<b>11.50</b>	<b>0.00</b>	<b>1.00</b>	<b>12.50</b>
<b>COUNTY EXECUTIVE</b>				
County Executive	1.00			1.00
Director of Administrative Services	0.50			0.50
Special Projects Manager	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
	6.00	0.00	0.00	6.00
<b><u>Emergency Medical Services</u></b>				
Emergency Medical Services Manager	1.00			1.00
Program Specialist	1.00			1.00
Systems Analyst	1.00			1.00
Coordinator	1.00			1.00
	4.00	0.00	0.00	4.00
<b>TOTAL COUNTY EXECUTIVE</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
<b>Medical Examiner</b>				
Medical Examiner	0.00		1.00	1.00
Operations Manager	0.00		1.00	1.00
Investigator II	0.00		1.00	1.00
Investigator I	0.00		2.00	2.00
Autopsy Technician	0.00		1.00	1.00
<b>TOTAL MEDICAL EXAMINER</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>
<b>DISTRICT COURT</b>				
<b>District Court</b>				
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	3.00			3.00
Clerk/Receptionist	2.00			2.00
Calendar Coordinator	2.00			2.00
Senior Court Clerk	1.00			1.00
Court Clerk	5.00			5.00
	21.50	0.00	0.00	21.50
<b>District Court Probation</b>				
District Court Probation Administrator	0.50			0.50
Probation Manager	1.00			1.00

Department - Division	Adopted 2023 Totals	2023 Changes	Mid-Biennium Changes	2024 Totals
Lead Probation Officer	1.00			1.00
Probation Officer	10.00	1.00		11.00
Senior Clerk	1.00			1.00
Clerk	2.00			2.00
	15.50	1.00	0.00	16.50
<b>TOTAL DISTRICT COURT</b>	<b>37.00</b>	<b>1.00</b>	<b>0.00</b>	<b>38.00</b>
<b>HEALTH</b>				
<b><u>Health Administration</u></b>				
Health Department Director	1.00			1.00
Health Officer	1.20			1.20
Assistant Director	1.00			1.00
Office Coordinator	1.00			1.00
Contract Coordinator	1.00			1.00
Communications Coordinator	1.00			1.00
Community Health Outreach Worker	1.00			1.00
Community Health Specialist	1.00			1.00
Accounting Supervisor	1.00			1.00
Accountant	2.00			2.00
Accounting Technician	3.00			3.00
Account Clerk	1.00			1.00
Health Info & Assessment Supervisor	1.00			1.00
Data Applications Specialist	1.00			1.00
Data Technician	1.00			1.00
Pub. Health Infomatics Specialist	1.00			1.00
Administrative Specialist	0.00	1.00		1.00
Program Specialist	11.00	(1.00)		10.00
Administrative Supervisor	1.00			1.00
Clerk	9.00	(1.00)		8.00
Coordinator	2.00	1.00		3.00
	42.20	0.00	0.00	42.20
<b><u>Community Services</u></b>				
Human Services Manager	1.00			1.00
Human Services Supervisor	1.00			1.00
Program Specialist	10.00	3.00		13.00
Child & Family Programs Manager	1.00			1.00
Community Health Specialist	6.00	0.00		6.00
Community Health Manager	1.00	(1.00)		0.00
Community & Organizational Development Manager	0.00	1.00		1.00
Community Health Assistant Manager	0.00	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)		0.00
Partnerships and Strategy Supervisor	0.00	1.00		1.00
Youth Prevention Specialist	0.00	1.00		1.00
Special Projects Manager	0.00	1.00		1.00
	26.00	6.00	0.00	32.00

Department - Division	Adopted 2023 Totals	2023 Changes	Mid-Biennium Changes	2024 Totals
<b><u>Environmental Health</u></b>				
Environmental Health Services Manager	1.00			1.00
Environmental Health Supervisor	3.00		1.00	4.00
Environmental Health Specialist	18.00			18.00
Public Health Educator		1.00		1.00
	22.00	1.00	1.00	24.00
<b><u>Communicable Disease &amp; Epidemiology</u></b>				
Communicable Disease & Epidemiology Mgr	1.00			1.00
Public Health Nurse Supervisor	2.00			2.00
Public Health Nurse	15.00	(1.00)		14.00
Community Health Specialist	1.00			1.00
Environmental Health Specialist	1.00			1.00
	20.00	(1.00)	0.00	19.00
<b><u>Response System Division</u></b>				
Response System Manager	1.00			1.00
Special Programs Manager	1.00			1.00
Mental Health Court Program Manager	1.00			1.00
Human Services Supervisor	1.00			1.00
Response Systems Supervisor	3.00			3.00
Behavioral Health Specialists	18.00	4.00		22.00
Program Specialist	1.00			1.00
Public Health Nurse	2.00	(1.00)		1.00
Coordinator	0.00		1.00	1.00
Clerk	1.00		(1.00)	0.00
	29.00	3.00	0.00	32.00
<b><u>Healthy Children Division</u></b>				
Public Health Evaluator		1.00		1.00
Contract Coordinator		1.00		1.00
Program Specialist		1.00		1.00
		3.00	0.00	3.00
<b>TOTAL HEALTH</b>	<b>139.20</b>	<b>12.00</b>	<b>1.00</b>	<b>152.20</b>
<b><u>PARKS &amp; RECREATION</u></b>				
<b><u>Administration</u></b>				
Director	1.00			1.00
Administrative Supervisor	1.00			1.00
Accountant	1.00			1.00
Clerk	2.00			2.00
	5.00	0.00	0.00	5.00
<b><u>Park Facilities</u></b>				
Park Operations Manager	1.00			1.00
Regional Park Supervisor	3.00			3.00
Park Ranger	4.00		1.00	5.00
Park Attendant	3.00		2.00	5.00
Park Design & Development Manager	1.00			1.00
Project Manager	1.00			1.00
Field Operations Supervisor	1.00			1.00

Department - Division	Adopted 2023 Totals	2023 Changes	Mid-Biennium Changes	2024 Totals
Maintenance/Construction Supervisor	1.00			1.00
Outside Maintenance Coordinator	2.00		(2.00)	0.00
Repair Maintenance	5.00		2.00	7.00
Maintenance Worker	1.00		(1.00)	0.00
Trail Planner	0.00		1.00	1.00
Conservation and Parks Steward	0.00		1.00	1.00
	23.00	0.00	4.00	27.00
<b>TOTAL PARKS &amp; RECREATION</b>	<b>28.00</b>	<b>0.00</b>	<b>4.00</b>	<b>32.00</b>
<b>PLANNING &amp; DEVELOP. SVCS.</b>				
Director	1.00			1.00
Assistant Director	1.00			1.00
Administrative Manager	1.00			1.00
Division Manager	2.00			2.00
GIS Specialist	1.00			1.00
Planner	27.00	1.00		28.00
Coordinator	3.00			3.00
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)		0.00
Communications Specialist	0.00		1.00	1.00
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>49.00</b>	<b>0.00</b>	<b>1.00</b>	<b>50.00</b>
<b>PROSECUTING ATTORNEY</b>				
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	22.00		3.00	25.00
Coordinator	1.00			1.00
Legal Assistant	11.00		2.00	13.00
Discovery Specialist	1.00			1.00
Records Assistant	1.00			1.00
Clerk/Receptionist	1.00			1.00
Investigator Supervisor	1.00			1.00
Lead Victim Witness Coordinator	1.00			1.00
Victim Witness Coordinator	4.00		1.00	5.00
Confidential Secretary	1.00			1.00
Paralegal	3.00			3.00
Domestic Relations Coordinator	2.00			2.00
<b>TOTAL PROSECUTING ATTORNEY</b>	<b>54.00</b>	<b>0.00</b>	<b>6.00</b>	<b>60.00</b>
<b>PUBLIC DEFENDER</b>				
Public Defender	1.00			1.00
Chief Deputy	1.00			1.00

Department - Division	Adopted 2023 Totals	2023 Changes	Mid-Biennium Changes	2024 Totals
Assistant Chief Deputy	1.00			1.00
Deputy	20.00		4.00	24.00
Office Administrator	1.00			1.00
Investigations Supervisor	1.00			1.00
Investigator	5.00		1.00	6.00
Behavioral Health Specialist	2.00		1.00	3.00
Legal Assistant	7.00		1.00	8.00
Coordinator	1.00			1.00
Clerk	1.00			1.00
Clerk/Receptionist	2.00			2.00
<b>TOTAL PUBLIC DEFENDER</b>	<b>43.00</b>	<b>0.00</b>	<b>7.00</b>	<b>50.00</b>
<b><u>PUBLIC WORKS</u></b>				
<b><u>Administration/Accounting</u></b>				
Director	1.00			1.00
Assistant Director	1.00			1.00
Financial Services Manager	1.00			1.00
Accounting Supervisor	1.00			1.00
Administrative Supervisor	0.00	1.00		
Financial Accountant	1.00			1.00
Accountant	1.00			1.00
Accounting Technician	1.00			1.00
Administrative Specialist	1.00	(1.00)		0.00
Safety/Training Coordinator	1.00			1.00
Clerk/Receptionist	1.00			1.00
Program Specialist	2.00	1.00		3.00
Special Programs Manager	1.00			1.00
Grant Administrator	0.00		1.00	1.00
	<b>13.00</b>	<b>1.00</b>	<b>1.00</b>	<b>15.00</b>
<b><u>Engineering</u></b>				
County Engineer	1.00			1.00
Administrative Secretary	2.00			2.00
Clerk	1.00			1.00
Records Assistant	1.00			1.00
Engineering Manager	4.00			4.00
Engineering Supervisor	1.00	1.00		2.00
Engineer	7.00		1.00	8.00
Planner	3.00			3.00
Survey Technician	2.00			2.00
Engineering Technician	16.00		1.00	17.00
	<b>38.00</b>	<b>1.00</b>	<b>2.00</b>	<b>41.00</b>
<b><u>NPDES</u></b>				
Natural Resource Specialist	1.00			1.00
Engineering Technician	2.00			2.00
Planner	1.00			1.00
	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>
<b><u>Flood Control</u></b>				

Department - Division	Adopted 2023 Totals	2023 Changes	Mid-Biennium Changes	2024 Totals
Engineering Manager	1.00	1.00		2.00
Administrative Secretary	1.00			1.00
Engineering Supervisor	1.00			1.00
Engineer	3.00			3.00
Engineering Technician	2.00			2.00
Planner	1.00			1.00
	9.00	1.00	0.00	10.00
<b><u>Flood - Natural Resources</u></b>				
Natural Resources Program Manager	1.00			1.00
Special Programs Manager	2.00			2.00
Clerk	1.00			1.00
Program Specialist	2.00	1.00		3.00
Planner	6.00			6.00
	12.00	1.00	0.00	13.00
<b><u>Maintenance &amp; Operations</u></b>				
M&O Superintendent	1.00			1.00
Assistant Superintendent/M & O	2.00			2.00
Safety & Training Specialist	1.00			1.00
Road Crew Leader	7.00			7.00
Sign Leader	1.00			1.00
Heavy Equipment Operator	8.00			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	1.00			1.00
Clerk	2.50			2.50
Administrative Assistant	1.00			1.00
	69.50	0.00	0.00	69.50
<b><u>Noxious Weed</u></b>				
Weed Control Coordinator	1.00			1.00
Weed Compliance Inspector	1.00			1.00
	2.00	0.00	0.00	2.00
<b><u>Ferry</u></b>				
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	0.00	0.00	13.00
<b><u>Stormwater &amp; BBWARM</u></b>				
Stormwater Program Manager	1.00			1.00
Division Secretary	1.00			1.00
Engineer	2.00			2.00



Department - Division	Adopted 2023 Totals	2023 Changes	Mid-Biennium Changes	2024 Totals
Project Manager	1.00			1.00
Program Specialist (BBWARM)	1.00			1.00
	6.00	0.00	0.00	6.00
<b><u>Equipment Services</u></b>				
Assistant Superintendent ER&R	1.00			1.00
Shop Crew Leader	1.00			1.00
Heavy Duty Mechanic	8.00			8.00
Purchasing Stores/Lead	0.00	1.00		1.00
Purchasing Coordinator	1.00	(1.00)		0.00
Purchasing Assistant	2.00			2.00
Shop Service Writer	1.00			1.00
Clerk	0.50			0.50
	14.50	0.00	0.00	14.50
<b>TOTAL PUBLIC WORKS</b>	<b>181.00</b>	<b>4.00</b>	<b>3.00</b>	<b>188.00</b>
<b>SHERIFF</b>				
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
Program Specialist	1.00			1.00
Crime Analyst	1.00			1.00
Office Administrator	0.00	1.00		1.00
Senior Administrative Assistant	1.00	(1.00)		0.00
Financial Accountant	1.00			1.00
Accounting Technician	1.00			1.00
Records/ID Administrator	1.00			1.00
ID Technician	6.00			6.00
Coordinator	1.00			1.00
Division Secretary	1.00			1.00
Clerk	6.00			6.00
Sergeant	10.00			10.00
Deputy	77.00			77.00
	115.50	0.00	0.00	115.50
<b><u>Bureau of Corrections</u></b>				
Chief of Corrections	1.00			1.00
Inspector	0.50			0.50
Lieutenant	2.00		1.00	3.00
Corrections Sergeant	10.00			10.00
Corrections Deputy	65.00		5.00	70.00
Clerk	2.00			2.00
Coordinator	1.00			1.00
Division Secretary	1.00			1.00
Accounting Technician	1.00			1.00

Department - Division	Adopted 2023 Totals	2023 Changes	Mid-Biennium Changes	2024 Totals
Account Clerk	1.00			1.00
Outside Maintenance Coordinator	6.00			6.00
	90.50	0.00	6.00	96.50
<b><u>Emergency Management</u></b>				
Deputy Director	1.00			1.00
Program Specialist	4.00			4.00
Financial Accountant	1.00			1.00
Coordinator	1.00			1.00
Clerk	1.00			1.00
	8.00	0.00	0.00	8.00
<b>TOTAL SHERIFF</b>	<b>214.00</b>	<b>0.00</b>	<b>6.00</b>	<b>220.00</b>
<b>SUPERIOR COURT</b>				
<b>Superior Court Administration</b>				
Judge	4.00			4.00
Director of Superior Court Admin.	1.00			1.00
Superior Court Commissioner	4.00			4.00
Court Reporter	3.00			3.00
Judicial Assistant	5.00			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
Court Referee	0.00	1.00		1.00
Senior Deputy	0.00	1.00		1.00
	23.70	2.00	0.00	25.70
<b>County Clerk</b>				
Asst SC Administrator/Chief Deputy Clerk	1.00			1.00
Coordinator	1.00			1.00
Accounting Technician	1.00			1.00
County Clerk	0.00	1.00		1.00
Court Clerk	12.50	1.00	(1.00)	12.50
Specialty Court Clerk	7.00			7.00
Senior Court Clerk	1.00			1.00
Court Services Coordinator	1.00			1.00
Senior Deputy	0.00		2.00	2.00
	24.50	2.00	1.00	27.50

Department - Division	Adopted 2023 Totals	2023 Changes	Mid-Biennium Changes	2024 Totals
<b>Juvenile Court Administration</b>				
Juvenile Court Services Manager	1.00			1.00
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	3.00			3.00
Probation Officer	7.00	(1.00)		6.00
Detention Manager	1.00			1.00
Juvenile Detention Officer	14.00			14.00
Volunteer Guardian Ad Litem Coordinator	2.00			2.00
Dependency Guardian Ad Litem	2.00			2.00
Lead Dependency Guardian Ad Litem	1.00			1.00
Parent Ally Coordinator	1.00			1.00
Community Programs Coordinator	1.00			1.00
	37.00	(1.00)	0.00	36.00
<b>TOTAL SUPERIOR COURT</b>	<b>85.20</b>	<b>3.00</b>	<b>1.00</b>	<b>89.20</b>
<b>TREASURER</b>				
Treasurer	1.00			1.00
Chief Deputy	1.00			1.00
Tax Specialist	1.00			1.00
Revenue Deputy	6.00			6.00
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
Project Manager	0.00		1.00	1.00
<b>TOTAL TREASURER</b>	<b>13.00</b>	<b>0.00</b>	<b>1.00</b>	<b>14.00</b>
<b>WSU EXTENSION</b>				
Clerk	1.00			1.00
Coordinator	1.00			1.00
<b>TOTAL WSU EXTENSION</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
<b>COUNTY TOTAL STAFFING</b>	<b>991.90</b>	<b>24.00</b>	<b>40.00</b>	<b>1,055.90</b>