



Whatcom County

COUNTY COURTHOUSE
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Agenda Bill Master Report

File Number: AB2022-618

File ID:	AB2022-618	Version:	1	Status:	Adopted
File Created:	10/26/2022	Entered by:	MCaldwel@co.whatcom.wa.us		
Department:	Finance Division	File Type:	Ordinance Requiring a Public Hearing		
Assigned to:	Council			Final Action:	11/22/2022
Agenda Date:	11/22/2022			Enactment #:	ORD 2022-070

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TITLE FOR AGENDA ITEM:

Ordinance in the matter of the adoption of the final budget of Whatcom County for the Biennium 2023-2024

SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:

This proposed ordinance adopts the Whatcom County 2023-2024 budget, places restrictions on certain expenditures, authorizes actions, and sets expectations.

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
11/09/2022	Council	INTRODUCED FOR PUBLIC HEARING	Council
		Aye: 6 Buchanan, Byrd, Donovan, Frazey, Galloway, and Kershner	
		Nay: 1 Elenbaas	
		Absent: 0	
11/22/2022	Council	ADOPTED	
		Aye: 5 Buchanan, Donovan, Frazey, Galloway, and Kershner	
		Nay: 2 Byrd, and Elenbaas	
		Absent: 0	

Attachments: Proposed Ordinance, Proposed Exhibit B, Proposed Exhibit C, Technical Corrections-Council Changes, Technical Correction-Related ASRs

PROPOSED BY: County Executive

DATE: November 9, 2022

ORDINANCE NO. 2022-070

**IN THE MATTER OF THE ADOPTION OF THE FINAL BUDGET OF
WHATCOM COUNTY FOR THE BIENNIUM 2023-2024**

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 2023-2024; and,

WHEREAS, following the completion of the Preliminary Budget, which was presented to the Council on October 18, 2022, 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 2023-2024; and

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 2023-2024:

FUND/DEPT.

GENERAL FUND	2023 Appropriation	2024 Appropriation
Assessor	4,026,482	4,129,800
Auditor	1,491,588	1,510,777
Council	1,968,027	2,011,737
Executive		
Executive	1,052,506	1,071,821
Non-Departmental	21,871,126	24,547,894
Planning & Development	6,709,817	6,834,349
Treasurer	1,726,988	1,759,325
Sheriff	21,571,510	21,867,314
District Court		
District Court	3,126,608	3,173,979
District Court Probation	2,351,782	2,389,828
Prosecuting Attorney	7,461,615	7,673,206
Public Defender	6,339,771	6,575,900
Superior Court		
Superior Court Administration	4,134,491	4,178,633
County Clerk	2,958,705	3,026,399
Juvenile Administration	5,537,680	5,657,912
Extension	697,880	702,954
Parks and Recreation	5,307,454	5,150,284
Public Health	18,866,974	18,867,678
TOTAL GENERAL FUND	117,201,004	121,129,790

FUND/DEPT - Continued

Fund No.	OTHER FUNDS	2023 Appropriation	2024 Appropriation
108	County Road	31,733,537	31,815,169
109	Election Reserves	1,825,443	1,781,667
114	Veterans Relief	528,243	527,601
118	Whatcom County Jail	19,986,894	20,383,363
121	Low-Income Housing Projects	260,000	260,000
122	Homeless Housing	7,257,347	5,229,071
123	Stormwater	1,780,194	1,543,637
124	Behavioral Health Programs	10,266,071	10,397,988
126	Parks Special Revenue	205,000	105,000
127	Mental Health & Developmental Disability	735,815	764,556
128	Swift Creek Sediment Management	225,300	335,300
129	Affordable & Supportive Housing	650,000	650,000
130	Countywide Emergency Medical Svcs	23,091,531	23,965,184
132	Lake Whatcom Stormwater Utility	941,915	793,761
133	Affordable Hsg, Beh Hlth Fac, Rltd Srvc	1,289,585	1,304,260
135	WC Trial Court Improvement	105,870	45,870
138	American Rescue Plan Act	17,729,114	3,901,828
139	Ferry Fare Capital Surcharge	41,266	41,266
140	Solid Waste	2,288,314	2,275,169
141	WC Convention Center	1,456,925	891,150
142	Victim Witness	251,000	263,644
154	Road Improve #1	38,292	39,292
155	Road Improve #2	2,488	2,588
159	Road Improve #7	3,508	3,608
165	WC Drug Fund	562,000	187,000
166	Auditor's O&M	252,426	167,426
167	Emergency Management	1,732,488	1,672,430
175	Conservation Futures	531,984	649,165
245	2010 Ltd Tax GO & Refund Bond	233,025	230,025
324	REET II	2,644,142	129,658
326	REET I	4,613,073	2,279,940
332	Public Utilities Improvement	2,888,937	1,932,307
444	Ferry System	3,911,803	3,946,609
501	ER&R	20,369,132	17,002,112
507	Administrative Services	22,953,060	21,623,142
	Total Other Funds	183,385,722	157,140,786

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 2023-2024 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 2023-2024 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 2023-2024 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 2023-2024 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 - District Court Probation
- Superior Court, County Clerk, 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.

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 22nd day of November, 2022.

ATTEST
Dana Brown-Davis, Clerk of Council

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Todd Donovan, Chair of Council

APPROVED as to form:

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

Approved () Denied
Satpal Sidhu
Satpal Sidhu, County Executive

Date: 11-29-2022

Exhibit B

Capital Appropriations
2023-2024 Budget

Department	Fund	ASR	Base Budget	Capital Description	Budget	
					Year	Cost
General Government Equipment and Software						
AS Facilities	Admin Services	6487		Generator at Williamson Way	2023	\$ 125,000
AS Facilities	Admin Services	6490		Energy Management Software Migration	2023	\$ 236,000
AS Info Services	Admin Services	6653		Lifecycle Replacement: Network & Tele Switches	2023	\$ 550,000
AS Info Services	Admin Services	6654		Lifecycle Replacement: Network Firewall	2023	\$ 220,000
AS Info Services	Admin Services	6660		Lifecycle Replacement: Enterprise Storage System	2023	\$ 100,000
AS Info Services	Admin Services	6706		Enterprise GIS Software and Data Upgrade	2023	\$ 80,000
AS Info Services	Trial Court Imprvmnt	6711		Computer Equipment for CMS for District Court	2023	\$ 60,000
Sheriff - Operations	Drug Fund	6514		Ballistic Protective Armored Vehicle	2023	\$ 350,000
Sheriff - Operations	General Fund	6532		Two Rescue Boats for River and Flood Response	2023	\$ 90,000
Sheriff - Corrections	Jail Fund	6465		Kitchen Equipment	2023	\$ 142,840
Sheriff - Corrections	Jail Fund	6466		Dental Equipment	2023	\$ 80,000
Sheriff - Corrections	Jail Fund	6471		Radio Replacement	2023	\$ 215,858
Sheriff - Corrections	Jail Fund	6465		Kitchen Equipment	2024	\$ 117,291
AS Info Services	Various	6703		Regional Pictometry Imagery Flight	2024	\$ 200,000
AS Info Services	Admin Services	6659		Lifecycle Replacement: Enterprise Backup System	2024	\$ 220,000
Total						\$ 2,661,989
General Government Facilities Improvements						
Facilities	REET I	Base Bgt		Interior Painting	2023	\$ 50,000
Facilities	REET I	Base Bgt		Carpet Replacement	2023	\$ 65,000
Facilities	REET I	Base Bgt		Asphalt Patching/Sidewalk Repairs	2023	\$ 50,000
Facilities	REET I	Base Bgt		ADA Compliance	2023	\$ 40,000
Facilities	REET I	Base Bgt		Interior Painting	2024	\$ 50,000
Facilities	REET I	Base Bgt		Carpet Replacement	2024	\$ 65,000
Facilities	REET I	Base Bgt		Asphalt Patching/Sidewalk Repairs	2024	\$ 50,000
Facilities	REET I	Base Bgt		ADA Compliance	2024	\$ 40,000
Total						\$ 410,000

Exhibit B

Capital Appropriations

2023-2024 Budget

Department	Fund	ASR	Base Budget	Capital Description	Budget	Cost
					Year	
Health	Solid Waste	6867		Health Department Facilities Improvements	2023	\$ 40,000
Total				Disposal of Toxics Floor Painting		\$ 40,000
Parks	REET II	6924		Parks Improvements	2023	\$ 231,000
Parks	REET II	6925		Silver Lake Roof Replacement Project	2023	\$ 147,400
Parks	REET II	6926		Hovander Barn Paintworks	2023	\$ 61,800
Parks	REET II	6928		Silver Lake Park Residence Demolition	2023	\$ 55,500
Parks	REET II	6929		Hovander Residence Demolition	2024	\$ 50,000
Total				Aiston Preserve Access Improvements		\$ 545,700
Public Works	Road	6794		Public Works Maintenance & Operations	2023	\$ 50,000
Total				Survey Total Stations		\$ 50,000

Exhibit B
Capital Appropriations
2023-2024 Budget

Dept/Div	Fund	Description of Assets to be Purchased	Budget Year	Cost	Assets Being Replaced	Year	Replaced Equip #
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
Assessor	ER&R	Passenger Vehicle- hybrid	2023	\$ 48,000	Toyota Prius hybrid sedan	2005	28
Auditor	ER&R	Van (ASR 6446)	2023	\$ 70,000			NEW
Corrections	ER&R	Bus- Prisoner Vans	2023	\$ 540,000	Braun Transport 7400	2008	900
Corrections	ER&R	Bus- Prisoner Vans	2023	\$ 75,000	Ford E350 1 ton van	2006	8025
AS-Facilities	ER&R	Van	2023	\$ 68,000	Ford Aerostar van	1993	47
Health	ER&R	Passenger Vehicle- hybrid	2023	\$ 48,000	Toyota Prius hybrid sedan	2005	59
Health	ER&R	Passenger Vehicle- hybrid	2023	\$ 48,000	Toyota Prius hybrid sedan	2004	84
Health	ER&R	Passenger Vehicle- hybrid (ASR 6981)	2023	\$ 37,500			NEW
Health	ER&R	Passenger Vehicle- hybrid (ASR 6981)	2023	\$ 37,500			NEW
Health	ER&R	Passenger Vehicle- hybrid (ASR 6981)	2023	\$ 37,500			NEW
Health	ER&R	Passenger Vehicle- hybrid (ASR 6981)	2023	\$ 37,500			NEW
Engineering	ER&R	1/2 ton 4x4 pickup	2023	\$ 62,500	Ford F150 1/2 ton crewcab 4x4 pickup	2007	170
Flood	ER&R	Utility Terrain Vehicle (ASR 6817)	2023	\$ 25,000			NEW
Equipment Rental and Revol	ER&R	ER&R Shop Tools	2023	\$ 10,000	Bear Gas Analyzer Series 200	1993	712
Equipment Rental and Revol	ER&R	ER&R Shop Tools	2023	\$ 8,000	Floor Scrubber	2010	769
Equipment Rental and Revol	ER&R	ER&R Shop Tools	2023	\$ 10,000	Bosch ESI HD Diagnostic Tool	2015	771
Equipment Rental and Revol	ER&R	ER&R Shop Tools	2023	\$ 154,000	Snow plow	1994	580
Road-M&O	ER&R	Loader-mounted Snow Blower Attachment	2023	\$ 62,500	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2014	100
Road-M&O	ER&R	1/2 ton 4x4 pickup	2023	\$ 62,500	Dodge Ram 1500 1/2 ton crewcab 4x4 pickup	2015	123
Road-M&O	ER&R	1/2 ton 4x4 pickup	2023	\$ 310,000	New Holland TS110A tractor	2006	326
Road-M&O	ER&R	Roadside Mowing Tractor	2023	\$ -	Diamond flail mower	2006	526
Road-M&O	ER&R	Roadside Mowing Mower	2023	\$ 310,000	John Deere 6430 Tractor	2012	345
Road-M&O	ER&R	Roadside Mowing Mower	2023	\$ -	Alamo flail mower	2012	545
Road-M&O	ER&R	Roadside Mowing Mower	2023	\$ 310,000	John Deere 6430 Tractor	2012	346
Road-M&O	ER&R	Roadside Mowing Mower	2023	\$ -	Alamo flail mower	2012	546
Road-M&O	ER&R	Roadside Mowing Mower	2023	\$ 280,000	Kobelco 760B excavator	2005	305
Road-M&O	ER&R	Excavator (See ASR 2023-6774)	2023	\$ 180,000	Fernec 760B backhoe	2000	323
Road-M&O	ER&R	1.5 Yard Wheel Loader	2023	\$ 240,000	Cat Loader	2003	335
Road-M&O	ER&R	Loader	2023	\$ 335,000	Komatsu WA430 loader	2007	336
Road-M&O	ER&R	Dump Trucks(10-12 yard)	2023	\$ 450,000	Kenworth Blade Truck	2002	228
Road-M&O	ER&R	Air Compressor and Welders	2023	\$ 40,000	Sullair-Comp	2003	453
Road-M&O	ER&R	Sander	2023	\$ 38,500	Hiway E20500 sander	2003	454
Road-M&O	ER&R	Tracked Excavator (See ASR 2023-6775)	2023	\$ 265,000	Gradall XL3100	2009	352
Road-M&O	ER&R	Water Tank- 3000 gallon	2023	\$ 50,000	Norstar 3000 gallon water tank	2001	368
Road-M&O	ER&R	Hydro mulcher	2023	\$ 90,000	Bowie hydromulcher 800/1100	2002	369
Road-M&O	ER&R	Compactor (See ASR 2023-6776)	2023	\$ 115,000	Sheeps foot compactor	1962	442
Road-M&O	ER&R	Side Cast Sweeper (See ASR 2023-6783)	2023	\$ 250,000	Cat 953 track loader	1989	504
Planning & Development	ER&R	1/4 ton 4x4 pickup	2023	\$ 48,000	Toyota Tacoma 1/4 ton crewcab 4x4 pickup	2014	19
Planning & Development	ER&R	SUV- 4x4	2023	\$ 52,000	Ford Escape 4x4 SUV	2007	13
Planning & Development	ER&R	PDS Fire Inspector Vehicle (See SBR 3309)	2023	\$ 75,000	Crew Cab 4x4 2500		NEW
Parks	ER&R	Backhoe	2023	\$ 170,000	New Holland B95 backhoe	2006	815
Parks	ER&R	Roller (ASR 6978)	2023	\$ 4,260	Acquire from surplus Beuthling B400 roller		NEW
Parks	ER&R	Single Axle Dump Truck (ASR 6978)	2023	\$ 60,000	Acquire from surplus single axle 4wd dump truck		NEW
Parks	ER&R	Mower (ASR 6979)	2023	\$ 15,700	New Zero-turn mower, 24hp, 60" cutting deck		NEW
Parks	ER&R	Tracked Excavator (ASR 6979)	2023	\$ 82,900	New 12,000lb 42hp tracked excavator with mower		NEW
Parks	ER&R	1/4 ton 4x4 pickup (ASR 6980)	2023	\$ 46,000			NEW
Parks	ER&R	1/2 ton 4x4 pickup (ASR 6980)	2023	\$ 51,000			NEW

Exhibit B
Capital Appropriations
2023-2024 Budget

Dept/Div	Fund	Description of Assets to be Purchased	Budget Year	Cost	Assets Being Replaced	Year	Replaced Equip #
Equipment Rental and Revolving Fund Vehicle & Equip Replacement and Additions							
Sheriff	ER&R	1 ton 4x4 Pickup	2023	\$ 62,000	Chevy Silverado 3500 1 ton crewcab 4x4 pickup	2014	6014
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	Crown Vic.	2011	6221
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	PUV-AWD	2014	6223
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	Tahoe 4X4	2015	6229
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	Tahoe 4X4	2015	6231
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	Tahoe 4X4	2015	6233
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	Tahoe 4X4	2015	6234
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	PUV-AWD	2015	6237
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 59,000	PUV-AWD	2015	6238
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 68,000	PUV-AWD	NEW	NEW
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 68,000	PUV-AWD	NEW	NEW
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 68,000	PUV-AWD	NEW	NEW
Sheriff	ER&R	Sheriff Patrol Vehicle	2023	\$ 68,000	PUV-AWD	NEW	NEW
ER&R	ER&R	Sheriff Patrol Vehicle	2023	\$ 68,000	PUV-AWD	NEW	NEW
ER&R	ER&R	Make Ready Intrafund Capital	2023	\$ 250,000			
Total				\$ 6,396,360			
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	Buehling 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
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	\$ 68,000	PUV-AWD	NEW	NEW
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 68,000	PUV-AWD	NEW	NEW
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 68,000	PUV-AWD	NEW	NEW
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 68,000	PUV-AWD	NEW	NEW
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 68,000	PUV-AWD	NEW	NEW
Sheriff	ER&R	Sheriff Patrol Vehicle	2024	\$ 68,000	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				\$ 3,023,000			

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2022 Totals	Additional 2022 Changes	Amended 2022	2023 Changes	2023 Totals	2024 Changes	2024 Totals
ADMINISTRATIVE SERVICES							
Administration							
Director - Administrative Services	0.50		0.50		0.50		0.50
Administrative Services Coordinator	1.00		1.00		1.00		1.00
Admin Secretary/Grant Coordinator	0.50		0.50		0.50		0.50
	2.00	0.00	2.00	0.00	2.00	0.00	2.00
Finance							
Finance Manager	1.00		1.00		1.00		1.00
Associate Manager	1.00	1.00	2.00		2.00		2.00
Budget Analyst	2.00	1.00	3.00		3.00		3.00
Accountant	1.00		1.00		1.00		1.00
Financial Accountant	3.00		3.00		3.00		3.00
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	1.00	1.00	2.00		2.00		2.00
	13.00	3.00	16.00	0.00	16.00	0.00	16.00
Facilities Management							
Project & Operations Manager	1.00		1.00		1.00		1.00
Associate Manager	1.00		1.00		1.00		1.00
Administrative Assistant	0.00	1.00	1.00		1.00		1.00
Facilities Assistant	1.00	(1.00)	0.00		0.00		0.00
Special Projects Manager	1.00		1.00		1.00		1.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Coordinator	0.00	1.00	1.00		1.00		1.00
Clerk IV	1.00	(1.00)	0.00		0.00		0.00
Facilities Technical Specialist	4.00		4.00		4.00		4.00
Facilities Maintenance Lead	1.00		1.00		1.00		1.00
Facilities Maintenance Technician	4.00		4.00		4.00		4.00
Facilities Technical Apprentice	1.00		1.00		1.00		1.00
Custodial Coordinator	1.00		1.00		1.00		1.00
Custodian	9.00		9.00		9.00		9.00
	26.00	0.00	26.00	0.00	26.00	0.00	26.00
Information Technology							
Information Technology Manager	1.00		1.00		1.00		1.00
Administrative Assistant	1.00		1.00		1.00		1.00
Associate Manager	1.00	(1.00)	0.00		0.00		0.00
Network Engineer	1.00		1.00		1.00		1.00
Active Directory Administrator	1.00		1.00		1.00		1.00
Systems Supervisor	0.00	1.00	1.00		1.00		1.00
Systems Administrator	6.00		6.00		6.00		6.00
Systems Support Specialist	2.00		2.00		2.00		2.00
Systems Analyst	2.00	(1.00)	1.00		1.00		1.00
Applications Supervisor	1.00		1.00		1.00		1.00
Applications Administrator	3.00	1.00	4.00		4.00		4.00
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 2022 Totals	Additional 2022 Changes	Amended 2022	2023 Changes	2023 Totals	2024 Changes	2024 Totals
GIS Supervisor	1.00		1.00		1.00		1.00
Public Records Officer	0.00	1.00	1.00		1.00		1.00
Records & Project Administrator	1.00	(1.00)	0.00		0.00		0.00
Coordinator	1.00		1.00		1.00		1.00
	25.00	0.00	25.00	0.00	25.00	0.00	25.00
Human Resources							
Human Resources Manager	1.00		1.00		1.00		1.00
Associate Manager	1.00		1.00		1.00		1.00
Human Resources Representative	5.00		5.00		5.00		5.00
Office Coordinator	1.00		1.00		1.00		1.00
	8.00	0.00	8.00	0.00	8.00	0.00	8.00
TOTAL ADMINISTRATIVE SERVICES	74.00	3.00	77.00	0.00	77.00	0.00	77.00
ASSESSOR							
Assessor	1.00		1.00		1.00		1.00
Chief Deputy	1.00		1.00		1.00		1.00
Chief Appraiser	0.00	1.00	1.00		1.00		1.00
Administrative Specialist	0.00		0.00	1.00	1.00		1.00
Administrative Assistant	1.00		1.00	(1.00)	0.00		0.00
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	4.00		4.00	2.00	6.00		6.00
Clerk/Receptionist	2.00		2.00	(2.00)	0.00		0.00
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	30.00	1.00	31.00	0.00	31.00	0.00	31.00
AUDITOR							
Auditor	1.00		1.00		1.00		1.00
Chief Deputy	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
Accounting Technician	0.00		0.00	1.00	1.00		1.00
Clerk	7.50		7.50	(1.00)	6.50		6.50
	11.50	0.00	11.50	0.00	11.50	0.00	11.50
Elections							
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		1.00
Clerk	2.50		2.50		2.50		2.50
	5.50	0.00	5.50	0.00	5.50	0.00	5.50
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		1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2022 Totals	Additional 2022 Changes	Amended 2022	2023 Changes	2023 Totals	2024 Changes	2024 Totals
Council Member	3.50		3.50		3.50		3.50
Legislative Clerk	2.00		2.00		2.00		2.00
Legislative Coordinator	4.00		4.00		4.00		4.00
TOTAL COUNTY COUNCIL	11.50	0.00	11.50	0.00	11.50	0.00	11.50
COUNTY EXECUTIVE							
County Executive	1.00		1.00		1.00		1.00
Director of Administrative Services	0.50		0.50		0.50		0.50
Special Programs Manager	1.00		1.00		1.00		1.00
Executive Asst/Communications Coord.	1.00		1.00		1.00		1.00
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	0.00	6.00	0.00	6.00	0.00	6.00
Executive - Non Departmental							
American Rescue Plan Act							
Grants Manager	1.00		1.00	(1.00)	0.00	0.00	0.00
Emergency Medical Services							
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	11.00	0.00	11.00	(1.00)	10.00	0.00	10.00
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		1.00		1.00
Coordinator	2.00		2.00		2.00		2.00
Financial Accountant	1.00		1.00		1.00		1.00
Clerk	3.00		3.00		3.00		3.00
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	0.00	21.50	0.00	21.50	0.00	21.50
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	10.00		10.00		10.00		10.00
Senior Clerk	1.00		1.00		1.00		1.00
Clerk	2.00		2.00		2.00		2.00
	15.50	0.00	15.50	0.00	15.50	0.00	15.50
TOTAL DISTRICT COURT	37.00	0.00	37.00	0.00	37.00	0.00	37.00
HEALTH							

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2022 Totals	Additional 2022 Changes	Amended 2022	2023 Changes	2023 Totals	2024 Changes	2024 Totals
Health Administration							
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
Office Coordinator	1.00		1.00		1.00		1.00
Contract Coordinator	1.00		1.00		1.00		1.00
Communications Coordinator	0.00		0.00	1.00	1.00		1.00
Community Health Outreach Worker	0.00		0.00	1.00	1.00	(1.00)	0.00
Community Health Specialist	0.00		0.00	1.00	1.00		1.00
Accounting Supervisor	1.00		1.00		1.00		1.00
Accountant	1.00	1.00	2.00		2.00		2.00
Accounting Technician	3.00	(1.00)	2.00	1.00	3.00		3.00
Account Clerk	1.00		1.00		1.00		1.00
Health Info & Assessment Supervisor	1.00		1.00		1.00		1.00
Data Applications Specialist	0.00		0.00	1.00	1.00		1.00
Data Technician	0.00	1.00	1.00		1.00		1.00
Pub. Health Informatics Specialist	1.00		1.00		1.00		1.00
Program Specialist	5.00	2.00	7.00	4.00	11.00		11.00
Administrative Supervisor	1.00		1.00		1.00		1.00
Clerk	7.00		7.00	2.00	9.00		9.00
Coordinator	2.00		2.00		2.00		2.00
	28.20	3.00	31.20	11.00	42.20	(1.00)	41.20
Community Services (formerly Human Services & Community Health)							
Human Services Manager	1.00		1.00		1.00		1.00
Human Services Supervisor	2.00	(1.00)	1.00		1.00		1.00
Program Specialist	11.00	(1.00)	10.00		10.00		10.00
Mental Health Court Program Manager	1.00	(1.00)	0.00		0.00		0.00
Child & Family Programs Manager	1.00		1.00		1.00		1.00
Community Health Specialist	7.00	(1.00)	6.00		6.00		6.00
Community Health 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
Community Nutrition Specialist	1.00		1.00		1.00		1.00
	30.00	(4.00)	26.00	0.00	26.00	0.00	26.00
Environmental Health							
Environmental Health Services Manager	1.00		1.00		1.00		1.00
Environmental Health Supervisor	3.00		3.00		3.00		3.00
Environmental Health Specialist	18.50	(0.50)	18.00		18.00		18.00
	22.50	(0.50)	22.00	0.00	22.00	0.00	22.00
Communicable Disease & Epidemiology							
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	15.00		15.00		15.00		15.00
Special Projects Manager	1.00		1.00	(1.00)	0.00		0.00
Coordinator	0.00		0.00	1.00	1.00	(1.00)	0.00
Program Specialist	2.00	(2.00)	0.00		0.00		0.00
Data Technician	1.00	(1.00)	0.00		0.00		0.00
Community Health Specialist	0.00	1.00	1.00		1.00		1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2022 Totals	Additional 2022 Changes	Amended 2022	2023 Changes	2023 Totals	2024 Changes	2024 Totals
Environmental Health Specialist	0.50	0.50	1.00		1.00		1.00
	22.50	(1.50)	21.00	0.00	21.00	(1.00)	20.00
Response System Division							
Response System Manager	0.00	1.00	1.00		1.00		1.00
Special Programs Manager	0.00	1.00	1.00		1.00		1.00
Mental Health Court Program Manager	0.00	1.00	1.00		1.00		1.00
Human Services Supervisor	0.00	1.00	1.00		1.00		1.00
Response Systems Supervisor	0.00	3.00	3.00		3.00		3.00
Behavioral Health Specialists	0.00	18.00	18.00		18.00		18.00
Community Health Outreach Worker	0.00		0.00	1.00	1.00		1.00
Program Specialist	0.00	1.00	1.00		1.00		1.00
Public Health Nurse	0.00	2.00	2.00		2.00		2.00
Clerk	0.00	1.00	1.00		1.00		1.00
	0.00	29.00	29.00	1.00	30.00	0.00	30.00
TOTAL HEALTH	103.20	26.00	129.20	12.00	141.20	(2.00)	139.20
PARKS & RECREATION							
Administration							
Director	1.00		1.00		1.00		1.00
Administrative Supervisor	1.00		1.00		1.00		1.00
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
Park Facilities							
Park Operations Manager	1.00		1.00		1.00		1.00
Regional Park Supervisor	2.00	1.00	3.00		3.00		3.00
Park Ranger	4.00		4.00		4.00		4.00
Conservation & Park Steward	1.00	(1.00)	0.00		0.00		0.00
Park Attendant	3.00		3.00		3.00		3.00
Sr. Design & Development Supervisor	1.00	(1.00)	0.00		0.00		0.00
Park Design & Development Manager	0.00	1.00	1.00		1.00		1.00
Project Manager	0.00		0.00	1.00	1.00		1.00
Field Operations Supervisor	0.00		0.00	1.00	1.00		1.00
Maintenance/Construction Supervisor	1.00		1.00		1.00		1.00
Outside Maintenance Coordinator	2.00		2.00		2.00		2.00
Repair Maintenance	5.00		5.00		5.00		5.00
Maintenance Worker	1.00		1.00		1.00		1.00
	21.00	0.00	21.00	2.00	23.00	0.00	23.00
TOTAL PARKS & RECREATION	26.00	0.00	26.00	2.00	28.00	0.00	28.00
PLANNING & DEVELOPMENT							
Director	1.00		1.00		1.00		1.00
Assistant Director	1.00		1.00		1.00		1.00
Administrative Manager	0.00		0.00	1.00	1.00		1.00
Operations Supervisor	1.00		1.00	(1.00)	0.00		0.00
Clerk/Receptionist	1.00		1.00	(1.00)	0.00		0.00
Division Manager	2.00		2.00		2.00		2.00
GIS Specialist	1.00		1.00		1.00		1.00
Planner	25.00		25.00	2.00	27.00	1.00	28.00
Coordinator	2.00		2.00	1.00	3.00		3.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2022 Totals	Additional 2022 Changes	Amended 2022	2023 Changes	2023 Totals	2024 Changes	2024 Totals
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		1.00		1.00
Planning Technician	1.00		1.00		1.00		1.00
TOTAL PLANNING & DEVELOPMENT	47.00	0.00	47.00	2.00	49.00	1.00	50.00
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	23.00		23.00	(1.00)	22.00		22.00
Coordinator	1.00		1.00		1.00		1.00
Legal Assistant	12.00	(1.00)	11.00		11.00		11.00
Discovery Specialist	0.00	1.00	1.00		1.00		1.00
Records Assistant	0.00	1.00	1.00		1.00		1.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Investigator Supervisor	0.00	1.00	1.00		1.00		1.00
Lead Victim Witness Coordinator	1.00		1.00		1.00		1.00
Victim Witness Coordinator	4.00		4.00		4.00		4.00
Confidential Secretary	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	53.00	2.00	55.00	(1.00)	54.00	0.00	54.00
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	0.00	1.00	1.00		1.00		1.00
Deputy	21.00	(1.00)	20.00		20.00		20.00
Office Administrator	1.00		1.00		1.00		1.00
Investigations Supervisor	1.00		1.00		1.00		1.00
Investigator	5.00		5.00		5.00		5.00
Behavioral Health Specialist	2.00		2.00		2.00		2.00
Legal Assistant	7.00		7.00		7.00		7.00
Administrative Secretary	1.00	(1.00)	0.00		0.00		0.00
Coordinator	0.00	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	43.00	0.00	43.00	0.00	43.00	0.00	43.00
PUBLIC WORKS							
Administration/Accounting							
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	0.00	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 2022 Totals	Additional 2022 Changes	Amended 2022	2023 Changes	2023 Totals	2024 Changes	2024 Totals
Accountant	0.00	1.00	1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Account Clerk	1.00	(1.00)	0.00		0.00		0.00
Administrative Specialist	1.00		1.00		1.00		1.00
Safety/Training Specialist	1.00	(1.00)	0.00		0.00		0.00
Safety & Training Coordinator	0.00	1.00	1.00		1.00		1.00
Clerk/Receptionist	1.00		1.00		1.00		1.00
Program Specialist	2.00		2.00		2.00		2.00
Special Programs Manager	1.00		1.00		1.00		1.00
	12.00	1.00	13.00	0.00	13.00	0.00	13.00
Engineering							
County Engineer	1.00		1.00		1.00		1.00
Administrative Secretary	1.00	1.00	2.00		2.00		2.00
Clerk	2.00	(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	0.00	1.00	1.00		1.00	1.00	2.00
Engineer	7.00		7.00		7.00		7.00
Planner	3.00		3.00		3.00		3.00
Coordinator	1.00	(1.00)	0.00		0.00		0.00
Survey Technician	2.00		2.00		2.00		2.00
Senior Professional Land Surveyor	1.00	(1.00)	0.00		0.00		0.00
Engineering Technician	13.00	1.00	14.00	2.00	16.00		16.00
	36.00	0.00	36.00	2.00	38.00	1.00	39.00
NPDES							
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
Flood Control							
Engineering Manager	1.00		1.00		1.00		1.00
Administrative Secretary	1.00		1.00		1.00		1.00
Engineering Supervisor	0.00	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	0.00	1.00	1.00		1.00		1.00
	7.00	2.00	9.00	0.00	9.00	0.00	9.00
Flood - Natural Resources							
Natural Resources Program Manager	1.00		1.00		1.00		1.00
Special Programs Manager	0.00	2.00	2.00		2.00		2.00
Clerk	1.00		1.00		1.00		1.00
Program Specialist	2.00		2.00		2.00		2.00
Planner	6.00	(1.00)	5.00	1.00	6.00		6.00
	10.00	1.00	11.00	1.00	12.00	0.00	12.00
Maintenance & Operations							
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

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2022 Totals	Additional 2022 Changes	Amended 2022	2023 Changes	2023 Totals	2024 Changes	2024 Totals
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
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
Noxious Weed							
Weed Control Coordinator	1.00		1.00		1.00		1.00
Weed Compliance Inspector	1.00		1.00		1.00		1.00
	2.00	0.00	2.00	0.00	2.00	0.00	2.00
Ferry							
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
Stormwater & BBWARM							
Stormwater Program Manager	1.00		1.00		1.00		1.00
Division Secretary	1.00		1.00		1.00		1.00
Engineer	2.00		2.00		2.00		2.00
Project Manager	0.00		0.00	1.00	1.00		1.00
Program Specialist (BBWARM)	1.00		1.00		1.00		1.00
	5.00	0.00	5.00	1.00	6.00	0.00	6.00
Equipment Services							
Assistant Superintendent ER&R	0.00	1.00	1.00		1.00		1.00
Equipment Services Manager	1.00	(1.00)	0.00		0.00		0.00
Shop Crew Leader	1.00		1.00		1.00		1.00
Heavy Duty Mechanic	8.00		8.00		8.00		8.00
Purchasing Coordinator	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	0.00	14.50	0.00	14.50	0.00	14.50
TOTAL PUBLIC WORKS	173.00	4.00	177.00	4.00	181.00	1.00	182.00
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

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2022 Totals	Additional 2022 Changes	Amended 2022	2023 Changes	2023 Totals	2024 Changes	2024 Totals
Lieutenant	3.00		3.00		3.00		3.00
Public Safety Communications Manager	1.00		1.00		1.00		1.00
Program Specialist	0.00	1.00	1.00		1.00		1.00
Crime Analyst	1.00		1.00		1.00		1.00
Community Programs Coordinator	1.00	(1.00)	0.00		0.00		0.00
Senior Administrative Assistant	1.00		1.00		1.00		1.00
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
ID Technician	6.00		6.00		6.00		6.00
Coordinator	1.00		1.00		1.00		1.00
Division Secretary	0.00	1.00	1.00		1.00		1.00
Clerk	7.00	(1.00)	6.00		6.00		6.00
Sergeant	10.00		10.00		10.00		10.00
Deputy	72.00		72.00	5.00	77.00	5.00	82.00
	110.50	0.00	110.50	5.00	115.50	5.00	120.50
Bureau of Corrections							
Chief of Corrections	1.00		1.00		1.00		1.00
Inspector	0.50		0.50		0.50		0.50
Lieutenant	2.00		2.00		2.00		2.00
Corrections Sergeant	10.00		10.00		10.00		10.00
Corrections Deputy	65.00		65.00		65.00		65.00
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
	90.50	0.00	90.50	0.00	90.50	0.00	90.50
Emergency Management							
Deputy Director	1.00		1.00		1.00		1.00
Program Specialist	2.00	1.00	3.00	1.00	4.00		4.00
Financial Accountant	0.00		0.00	1.00	1.00		1.00
Coordinator	1.00		1.00		1.00		1.00
Clerk	1.00		1.00		1.00		1.00
	5.00	1.00	6.00	2.00	8.00	0.00	8.00
TOTAL SHERIFF	206.00	1.00	207.00	7.00	214.00	5.00	219.00
SUPERIOR COURT							
Superior Court Administration							
Judge	4.00		4.00		4.00		4.00
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 Reporter	3.00		3.00		3.00		3.00
Judicial Assistant	5.00		5.00		5.00		5.00
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		1.00		1.00
Therapeutic Court Coordinator	1.00		1.00		1.00		1.00

EXHIBIT C - POSITION CONTROL CHANGES

	Mid-Biennium 2022 Totals	Additional 2022 Changes	Amended 2022	2023 Changes	2023 Totals	2024 Changes	2024 Totals
Substance Abuse Specialist	2.70		2.70		2.70		2.70
County Clerk	23.70	0.00	23.70	0.00	23.70	0.00	23.70
Asst SC Administrator/Chief Deputy Clerk	1.00		1.00		1.00		1.00
Coordinator	0.00	1.00	1.00		1.00		1.00
Financial Accountant	1.00	(1.00)	0.00		0.00		0.00
Accounting Technician	0.00		0.00	1.00	1.00		1.00
Court Clerk	12.50		12.50		12.50		12.50
Specialty Court Clerk	8.00		8.00	(1.00)	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
Juvenile Court Administration	24.50	0.00	24.50	0.00	24.50	0.00	24.50
Juvenile Court Administrator	0.00		0.00		0.00	1.00	1.00
Juvenile Court Services Manager	0.00		0.00	1.00	1.00	(1.00)	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
Legal Secretary	3.00		3.00		3.00		3.00
Probation Officer	8.00		8.00	(1.00)	7.00		7.00
Detention Manager	1.00		1.00		1.00		1.00
Juvenile Detention Officer	14.00		14.00		14.00		14.00
Volunteer Guardian Ad Litem Coordinator	3.00		3.00	(1.00)	2.00		2.00
Dependency Guardian Ad Litem	2.00		2.00		2.00		2.00
Lead Dependency Guardian Ad Litem	1.00		1.00		1.00		1.00
Parent Ally Coordinator	1.00		1.00		1.00		1.00
Community Programs Coordinator	1.00		1.00		1.00		1.00
	38.00	0.00	38.00	(1.00)	37.00	0.00	37.00
TOTAL SUPERIOR COURT	86.20	0.00	86.20	(1.00)	85.20	0.00	85.20
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	3.00	2.00	5.00	1.00	6.00		6.00
Operations/Accounting Specialist	1.00		1.00		1.00		1.00
Investment Officer	1.00		1.00		1.00		1.00
Tax Services Manager	1.00		1.00		1.00		1.00
Accounting Technician	1.00		1.00		1.00		1.00
Clerk	2.00	(2.00)	0.00		0.00		0.00
Head Cashier	1.00		1.00	(1.00)	0.00		0.00
TOTAL TREASURER	13.00	0.00	13.00	0.00	13.00	0.00	13.00
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	932.90	37.00	969.90	24.00	993.90	5.00	998.90