

# Fiscal Year 2019 Budget: Staffing Plan





# Fiscal Year 2019 Staffing Plan

## General (Current Expense) Fund #001

Office/Department within Fund #001 (inactive subfunds are italicized; see the corresponding notes where applicable)	2015 FTE	2016 FTE	2017 FTE	FY2018 Revised Budget (including all amendments)				FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations			
				FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits	FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits	FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits
001.0**: Non-Departmental	-	-	-	-	\$4,815	\$1,185 24.6%	\$6,000	-	\$4,815	\$1,185 24.6%	\$6,000	-	\$4,815	\$1,185 24.6%	\$6,000
001.100: County Assessor	7.650	7.900	7.900	7.050	\$381,648	\$164,656 43.1%	\$546,304	7.950	\$421,873	\$183,238 43.4%	\$605,111	6.950	\$385,591	\$164,254 42.6%	\$549,845
001.200: County Auditor	5.500	5.300	5.300	5.300	\$258,158	\$99,836 38.7%	\$357,994	5.300	\$256,890	\$102,245 39.8%	\$359,135	5.300	\$247,574	\$102,159 41.3%	\$349,733
001.301: Board of County Commissioners	3.870	3.900	3.950	3.950	\$248,261	\$110,919 44.7%	\$359,180	3.900	\$253,359	\$110,918 43.8%	\$364,277	3.900	\$251,487	\$110,573 44.0%	\$362,060
001.302: WSU Extension	0.650	0.450	0.490	0.450	\$16,041	\$5,979 37.3%	\$22,020	0.450	\$16,677	\$6,015 36.1%	\$22,692	0.450	\$16,677	\$6,015 36.1%	\$22,692
001.303: Civil Service	0.200	0.200	0.250	0.250	\$11,979	\$4,321 36.1%	\$16,300	0.250	\$12,251	\$4,371 35.7%	\$16,622	0.250	\$12,251	\$4,371 35.7%	\$16,622
001.311: DPW - General Facilities	3.020	3.020	3.020	2.560	\$117,311	\$59,601 50.8%	\$176,912	2.560	\$120,519	\$60,190 49.9%	\$180,709	2.560	\$120,519	\$60,190 49.9%	\$180,709
001.312: DPW - Parks	0.200	0.500	0.400	0.300	\$17,084	\$6,781 39.7%	\$23,865	0.300	\$17,395	\$6,838 39.3%	\$24,233	0.300	\$17,395	\$6,838 39.3%	\$24,233
001.314: DPW - Fair	0.500	0.500	0.400	0.350	\$23,731	\$8,416 35.5%	\$32,147	0.100	\$18,299	\$4,786 26.2%	\$23,085	0.100	\$18,299	\$4,786 26.2%	\$23,085
001.34*: Dept. of General Administration	2.500	2.470	2.490	2.330	\$138,034	\$47,491 34.4%	\$185,525	2.210	\$135,399	\$46,621 34.4%	\$182,020	2.210	\$135,399	\$46,621 34.4%	\$182,020
001.400: County Clerk (of the Superior Court)	3.800	4.000	4.000	3.900	\$219,777	\$85,380 38.8%	\$305,157	5.000	\$285,173	\$110,450 38.7%	\$395,623	4.900	\$275,993	\$106,745 38.7%	\$382,738
001.510: North District Court	2.450	2.450	2.500	2.700	\$174,365	\$60,985 35.0%	\$235,350	2.700	\$178,093	\$61,672 34.6%	\$239,765	2.700	\$183,331	\$62,634 34.2%	\$245,965
001.560: South District Court	3.400	3.400	3.400	3.100	\$214,940	\$72,511 33.7%	\$287,451	3.100	\$222,186	\$73,207 32.9%	\$295,393	3.100	\$231,177	\$76,896 33.3%	\$308,073
001.600: Superior Court - Administration	2.435	2.435	2.435	2.435	\$198,734	\$50,411 25.4%	\$249,145	2.435	\$192,135	\$44,817 23.3%	\$236,952	2.435	\$195,986	\$44,917 22.9%	\$240,903
001.610: Superior Court - Juvenile Court Services	3.990	4.020	4.000	3.700	\$215,658	\$78,606 36.4%	\$294,264	3.300	\$194,951	\$70,468 36.1%	\$265,419	3.300	\$194,951	\$70,468 36.1%	\$265,419
001.700: County Prosecutor/Coroner	7.700	7.700	7.084	7.000	\$498,984	\$191,967 38.5%	\$690,951	7.000	\$482,732	\$193,808 40.1%	\$676,540	7.000	\$508,874	\$195,946 38.5%	\$704,820
001.801: County Sheriff - Law Enforcement	14.740	16.220	16.120	16.110	\$1,086,642	\$520,859 47.9%	\$1,607,501	19.110	\$1,257,385	\$594,418 47.3%	\$1,851,803	16.100	\$1,106,773	\$527,930 47.7%	\$1,634,703
001.802: County Sheriff - Jail/Corrections	13.650	13.650	14.560	14.050	\$745,358	\$395,662 53.1%	\$1,141,020	14.650	\$783,673	\$422,579 53.9%	\$1,206,252	14.640	\$782,898	\$422,325 53.9%	\$1,205,223
001.832: Sheriff Special Investigative (in use during fy2015 only; see fund #132 for fy2014 FTE appropriations; beginning in fy2016, all special investigative services are included in the law enforcement budget #001.801)	1.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-
001.900: County Treasurer	3.450	3.550	3.550	3.500	\$202,581	\$80,484 39.7%	\$283,065	3.450	\$208,613	\$81,939 39.3%	\$290,552	3.450	\$208,083	\$81,842 39.3%	\$289,925
Total: Fund #001	81.315	81.665	81.849	79.035	\$4,774,101	\$2,046,050 42.9%	\$6,820,151	83.765	\$5,062,418	\$2,179,765 43.1%	\$7,242,183	79.645	\$4,898,073	\$2,096,695 42.8%	\$6,994,768



Fiscal Year 2019 Staffing Plan  
Special Revenue Funds #1\*\*

Special Revenue Fund (inactive funds are italicized; see the corresponding notes where applicable)	2015 FTE	2016 FTE	2017 FTE	FY2018 Revised Budget (including all amendments)				FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations			
				FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits	FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits	FTE	Salary (Object 10) \$	Benefits (Object 20) \$ % of salary	TOTAL Salary + Benefits
102: PCEMA	1.000	1.000	1.000	1.000	\$68,634	\$25,421 37.0%	\$94,055	1.000	\$69,317	\$25,732 37.1%	\$95,049	1.000	\$69,317	\$25,732 37.1%	\$95,049
104.3xx: Road Fund: Public Works	33.700	33.700	33.700	30.200	\$1,565,425	\$704,599 45.0%	\$2,270,024	31.450	\$1,650,910	\$741,180 44.9%	\$2,392,090	31.450	\$1,650,910	\$741,180 44.9%	\$2,392,090
104.8xx: Road Fund: Traffic Law Enforcement	2.750	2.880	2.970	2.990	\$193,769	\$98,223 50.7%	\$291,992	2.990	\$198,371	\$98,608 49.7%	\$296,979	3.010	\$197,921	\$94,296 47.6%	\$292,217
105: Veterans' Relief	0.030	0.030	0.030	0.030	\$1,437	\$518 36.0%	\$1,955	0.030	\$1,470	\$525 35.7%	\$1,995	0.030	\$1,470	\$525 35.7%	\$1,995
106: Tourism Development	-	-	0.030	0.030	\$9,437	\$2,518 26.7%	\$11,955	0.030	\$8,470	\$3,525 41.6%	\$11,995	0.030	\$8,470	\$3,525 41.6%	\$11,995
108: Flood Control Zone District No. 1	1.100	1.100	2.100	1.100	\$73,744	\$28,758 39.0%	\$102,502	1.100	\$74,667	\$28,680 38.4%	\$103,347	1.100	\$74,667	\$28,680 38.4%	\$103,347
109: Vegetation Management	3.470	3.800	3.800	3.340	\$163,295	\$64,160 39.3%	\$227,455	3.340	\$164,865	\$64,450 39.1%	\$229,315	3.340	\$164,865	\$64,450 39.1%	\$229,315
110: Treasurer's O&M	0.350	0.250	0.250	0.200	\$15,653	\$5,532 35.3%	\$21,185	0.250	\$14,849	\$6,045 40.7%	\$20,894	0.250	\$14,849	\$6,045 40.7%	\$20,894
111: Auditor's O&M	0.100	0.100	0.100	0.200	\$7,724	\$3,673 47.6%	\$11,397	0.200	\$8,028	\$3,729 46.4%	\$11,757	0.200	\$8,028	\$3,729 46.4%	\$11,757
112: REET Electronic Technology	0.300	0.300	0.300	0.250	\$12,347	\$5,086 41.2%	\$17,433	0.250	\$12,634	\$5,369 42.5%	\$18,003	0.250	\$12,634	\$5,369 42.5%	\$18,003
116: Dept. of Community Development (no longer in use; see #141-143 for current info)	10.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
117: Elections Reserve	1.700	1.700	1.700	1.050	\$82,279	\$32,249 39.2%	\$114,528	1.050	\$55,211	\$20,272 36.7%	\$75,483	1.050	\$55,211	\$20,272 36.7%	\$75,483
118: Public Health and Human Services	13.270	16.230	16.490	17.570	\$957,103	\$355,174 37.1%	\$1,312,277	19.200	\$1,015,162	\$379,224 37.4%	\$1,394,386	19.200	\$1,015,162	\$379,224 37.4%	\$1,394,386
119: Mental Health	-	0.250	0.250	0.050	\$3,873	\$1,135 29.3%	\$5,008	0.100	\$4,550	\$1,963 43.1%	\$6,513	0.100	\$4,550	\$1,963 43.1%	\$6,513
127: Public Facilities Improvements (no longer in use; see #179 for current info)	0.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
138: Court Special Accounts	0.200	-	-	0.400	\$22,644	\$8,724 38.5%	\$31,368	-	-	-	-	0.100	\$4,772	\$2,004 42.0%	\$6,776
141: DCD: Building	-	3.530	3.650	3.896	\$193,231	\$86,882 45.0%	\$280,113	3.750	\$191,204	\$85,328 44.6%	\$276,532	3.750	\$191,204	\$85,328 44.6%	\$276,532
142: DCD: Environmental Health	-	5.450	5.900	5.796	\$311,113	\$135,615 43.6%	\$446,728	5.940	\$324,815	\$142,420 43.8%	\$467,235	5.940	\$324,815	\$142,420 43.8%	\$467,235
143: DCD: Planning	-	3.320	3.050	2.806	\$150,173	\$62,085 41.3%	\$212,258	3.610	\$193,085	\$83,438 43.2%	\$276,523	3.610	\$193,085	\$83,438 43.2%	\$276,523
160: PACCOM	12.000	13.000	13.517	13.100	\$662,336	\$356,942 53.9%	\$1,019,278	13.500	\$701,958	\$384,203 54.7%	\$1,086,161	13.500	\$701,958	\$384,203 54.7%	\$1,086,161
179: Homeless Housing and Assistance	-	0.100	0.100	0.100	\$9,935	\$2,674 26.9%	\$12,609	0.100	\$10,084	\$2,702 26.8%	\$12,786	0.100	\$10,084	\$2,702 26.8%	\$12,786
198: Benefits Reserve	-	-	-	0.450	\$130,460	\$1,432,698 1098.2%	\$1,563,158	0.450	\$130,896	\$2,532,779 1935.0%	\$2,663,675	0.450	\$130,896	\$2,532,779 1935.0%	\$2,663,675
199: LEOFF Reserve	-	-	-	0.050	\$3,714	\$101,108 2722.3%	\$104,822	0.050	\$3,751	\$101,114 2695.7%	\$104,865	0.050	\$3,751	\$101,114 2695.7%	\$104,865
Total: Fund #1**	80.570	86.740	88.937	84.608	\$4,638,326	\$3,513,774 75.8%	\$8,152,100	88.390	\$4,834,297	\$4,711,286 97.5%	\$9,545,583	88.510	\$4,838,619	\$4,708,978 97.3%	\$9,547,597



Fiscal Year 2019 Staffing Plan  
Capital Projects Funds #3\*\*

Capital Projects Fund	2015 FTE	2016 FTE	2017 FTE	FY2018 Revised Budget (including all amendments)					FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations					
				FTE	Salary (Object 10)	Benefits (Object 20)	TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)	TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)	TOTAL Salary + Benefits			
					\$	\$			% of salary	\$			\$	% of salary		\$	\$	% of salary
301 (125): Capital Improvements	0.100	0.100	0.250	0.270	\$29,401	\$9,779	33.3%	\$39,180	0.350	\$28,200	\$8,150	28.9%	\$36,350	0.350	\$28,200	\$8,150	28.9%	\$36,350
Total: Fund #3**	0.100	0.100	0.250	0.270	\$29,401	\$9,779	33.3%	\$39,180	0.350	\$28,200	\$8,150	28.9%	\$36,350	0.350	\$28,200	\$8,150	28.9%	\$36,350



Fiscal Year 2019 Staffing Plan  
Internal Service Funds #5\*\*

Internal Service Fund	2015 FTE	2016 FTE	2017 FTE	FY2018 Revised Budget (including all amendments)				FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations			
				FTE	Salary (Object 10)	Benefits (Object 20)	TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)	TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)	TOTAL Salary + Benefits
					\$	\$ % of salary			\$	\$ % of salary			\$	\$ % of salary	
502: Equipment Rental & Revolving	7.480	7.180	7.380	7.490	\$458,053	\$188,249 41.1%	\$646,302	7.490	\$475,377	\$193,516 40.7%	\$668,893	7.490	\$478,617	\$201,643 42.1%	\$680,260
522: Payroll Internal Services	1.300	1.500	1.500	0.900	\$47,572	\$18,189 38.2%	\$65,761	0.900	\$48,915	\$18,434 37.7%	\$67,349	0.900	\$48,915	\$18,434 37.7%	\$67,349
531: Risk Management	1.600	1.950	2.450	2.490	\$182,855	\$65,164 35.6%	\$248,019	2.480	\$183,321	\$73,283 40.0%	\$256,604	2.480	\$183,321	\$73,284 40.0%	\$256,605
Total: Fund #5**	10.380	10.630	11.330	10.880	\$688,480	\$271,602 39.4%	\$960,082	10.870	\$707,613	\$285,233 40.3%	\$992,846	10.870	\$710,853	\$293,361 41.3%	\$1,004,214



Fiscal Year 2019 Staffing Plan  
Grand Total for All Funds #001 through 531

FUND	2015 FTE	2016 FTE	2017 FTE	FY2018 Revised Budget (including all amendments)				FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations			
				FTE	Salary (Object 10)	Benefits (Object 20)	TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)	TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)	TOTAL Salary + Benefits
					\$	\$ % of salary			\$	\$ % of salary			\$	\$ % of salary	
Total: Current Expense Fund #001	81.315	81.665	81.849	79.035	\$4,774,101	\$2,046,050 42.9%	\$6,820,151	83.765	\$5,062,418	\$2,179,765 43.1%	\$7,242,183	79.645	\$4,898,073	\$2,096,695 42.8%	\$6,994,768
Total: Special Revenue Funds #1**	80.570	86.740	88.937	84.608	\$4,638,326	\$3,513,774 75.8%	\$8,152,100	88.390	\$4,834,297	\$4,711,286 97.5%	\$9,545,583	88.510	\$4,838,619	\$4,708,978 97.3%	\$9,547,597
Total: Capital Projects Funds #3**	0.100	0.100	0.250	0.270	\$29,401	\$9,779 33.3%	\$39,180	0.350	\$28,200	\$8,150 28.9%	\$36,350	0.350	\$28,200	\$8,150 28.9%	\$36,350
Total: Internal Service Funds #5**	10.380	10.630	11.330	10.880	\$688,480	\$271,602 39.4%	\$960,082	10.870	\$707,613	\$285,233 40.3%	\$992,846	10.870	\$710,853	\$293,361 41.3%	\$1,004,214
GRAND TOTAL: All Funds #001-531	172.365	179.135	182.366	174.793	\$10,130,308	\$5,841,205 57.7%	\$15,971,513	183.375	\$10,632,528	\$7,184,434 67.6%	\$17,816,962	179.375	\$10,475,745	\$7,107,184 67.8%	\$17,582,929