



**Fiscal Year 2020 Staffing Plan**  
**General (Current Expense) Fund #001**

Office/Department within Fund #001	2016 FTE	2017 FTE	2018 FTE	FY2019 Revised Budget (including all amendments)				FY2020 Departmental Expenditure Request				FY2020 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	-	\$150,000	\$165,000 110.0%	\$315,000	-	-	\$83,000 -	\$83,000
001.100: County Assessor	7.900	7.900	7.050	6.950	\$385,591	\$170,520 44.2%	\$556,111	7.950	\$424,467	\$194,883 45.9%	\$619,350	7.950	\$445,064	\$214,109 48.1%	\$659,173
001.200: County Auditor	5.300	5.300	5.300	5.300	\$247,574	\$106,795 43.1%	\$354,369	5.500	\$260,345	\$111,917 43.0%	\$372,262	5.500	\$277,994	\$121,218 43.6%	\$399,212
001.301: Board of County Commissioners	3.900	3.950	3.950	3.900	\$251,487	\$110,573 44.0%	\$362,060	3.900	\$257,253	\$116,762 45.4%	\$374,015	3.900	\$260,184	\$122,309 47.0%	\$382,493
001.302: WSU Extension	0.450	0.490	0.450	0.450	\$16,677	\$6,015 36.1%	\$22,692	0.450	\$17,175	\$6,385 37.2%	\$23,560	0.450	\$19,302	\$7,024 36.4%	\$26,326
001.303: Civil Service	0.200	0.250	0.250	0.250	\$12,251	\$4,944 40.4%	\$17,195	0.250	\$12,281	\$4,620 37.6%	\$16,901	0.250	\$12,896	\$5,284 41.0%	\$18,180
001.311: DPW - General Facilities	3.020	3.020	2.560	2.560	\$120,519	\$65,749 54.6%	\$186,268	2.560	\$111,008	\$59,672 53.8%	\$170,680	2.560	\$116,626	\$67,918 58.2%	\$184,544
001.312: DPW - Parks	0.500	0.400	0.300	0.300	\$17,395	\$6,982 40.1%	\$24,377	0.300	\$13,101	\$5,240 40.0%	\$18,341	0.300	\$14,213	\$6,619 46.6%	\$20,832
001.314: DPW - Fair	0.500	0.400	0.350	0.100	\$18,299	\$4,786 26.2%	\$23,085	-	\$38,800	\$10,187 26.3%	\$48,987	-	\$29,000	\$5,426 18.7%	\$34,426
001.34*: Dept. of General Administration	2.470	2.490	2.330	2.210	\$135,399	\$47,086 34.8%	\$182,485	2.290	\$150,644	\$53,547 35.5%	\$204,191	2.290	\$159,300	\$58,277 36.6%	\$217,577
001.400: County Clerk (of the Superior Court)	4.000	4.000	3.900	4.900	\$275,993	\$114,694 41.6%	\$390,687	4.900	\$278,607	\$112,722 40.5%	\$391,329	4.900	\$279,578	\$118,261 42.3%	\$397,839
001.510: North District Court	2.450	2.500	2.700	2.700	\$183,331	\$72,247 39.4%	\$245,965	2.700	\$192,970	\$69,498 36.0%	\$262,468	2.700	\$198,003	\$79,590 40.2%	\$277,593
001.560: South District Court	3.400	3.400	3.100	3.100	\$231,177	\$90,133 39.0%	\$321,310	3.100	\$239,382	\$82,657 34.5%	\$322,039	3.100	\$245,563	\$91,204 37.1%	\$336,767
001.600: Superior Court - Administration	2.435	2.435	2.435	2.435	\$195,986	\$44,917 22.9%	\$240,903	2.435	\$206,842	\$50,361 24.3%	\$257,203	2.435	\$212,040	\$52,669 24.8%	\$264,709
001.610: Superior Court - Juvenile Court Services	4.020	4.000	3.700	3.300	\$194,951	\$72,643 37.3%	\$267,594	3.500	\$208,856	\$79,172 37.9%	\$288,028	3.300	\$210,248	\$80,641 38.4%	\$290,889
001.700: County Prosecutor/Coroner	7.700	7.084	7.000	7.000	\$508,874	\$198,780 39.1%	\$707,654	8.250	\$572,478	\$240,602 42.0%	\$813,080	6.740	\$520,416	\$218,663 42.0%	\$739,079
001.801: County Sheriff - Law Enforcement	16.220	16.120	16.110	16.100	\$1,106,773	\$527,930 47.7%	\$1,634,703	14.450	\$955,772	\$456,099 47.7%	\$1,411,871	14.990	\$1,011,742	\$507,748 50.2%	\$1,519,490
001.802: County Sheriff - Jail/Corrections	13.650	14.560	14.050	14.640	\$782,898	\$422,325 53.9%	\$1,205,223	15.230	\$839,499	\$458,636 54.6%	\$1,298,135	16.230	\$887,819	\$544,414 61.3%	\$1,432,233
001.809: County Sheriff: K9 Law Enforcement	-	-	-	-	-	- -	-	1.550	\$113,406	\$47,970 42.3%	\$161,376	0.800	\$77,092	\$31,511 40.9%	\$108,603
001.900: County Treasurer	3.550	3.550	3.500	3.450	\$208,083	\$81,842 39.3%	\$289,925	3.550	\$207,778	\$86,896 41.8%	\$294,674	3.550	\$223,539	\$94,625 42.3%	\$318,164
Total: Fund #001	81.665	81.849	79.035	79.645	\$4,898,073	\$2,150,146 43.9%	\$7,038,606	82.865	\$5,250,664	\$2,412,826 46.0%	\$7,663,490	81.945	\$5,200,619	\$2,510,510 48.3%	\$7,711,129



Fiscal Year 2020 Staffing Plan  
Special Revenue Funds #1\*\*

Special Revenue Fund (inactive funds are italicized; see the corresponding notes where applicable)	2016 FTE	2017 FTE	2018 FTE	FY2019 Revised Budget (including all amendments)				FY2020 Departmental Expenditure Request				FY2020 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	\$69,317	\$27,447 39.6%	\$96,764	1.000	\$69,317	\$27,110 39.1%	\$96,427	1.000	\$72,788	\$28,446 39.1%	\$101,234
104.3xx: Road Fund: Public Works	33.700	33.700	30.200	31.450	\$1,650,910	\$741,180 44.9%	\$2,392,090	31.650	\$1,673,097	\$775,375 46.3%	\$2,448,472	32.650	\$1,749,583	\$858,099 49.0%	\$2,607,682
104.8xx: Road Fund: Traffic Law Enforcement	2.880	2.970	2.990	3.010	\$197,921	\$96,721 48.9%	\$294,642	3.480	\$215,216	\$97,400 45.3%	\$312,616	2.730	\$178,876	\$102,910 57.5%	\$281,786
105: Veterans' Relief	0.030	0.030	0.030	0.030	\$1,470	\$593 40.3%	\$2,063	0.030	\$1,474	\$555 37.7%	\$2,029	0.030	\$1,548	\$634 41.0%	\$2,182
106: Tourism Development	-	0.030	0.030	0.030	\$8,470	\$3,525 41.6%	\$11,995	0.050	\$10,482	\$2,901 27.7%	\$13,383	0.050	\$10,605	\$3,032 28.6%	\$13,637
108: Flood Control Zone District No. 1	1.100	2.100	1.100	1.100	\$74,667	\$28,680 38.4%	\$103,347	1.100	\$73,461	\$29,716 40.5%	\$103,177	1.150	\$79,439	\$32,962 41.5%	\$112,401
109: Vegetation Management	3.800	3.800	3.340	3.340	\$164,865	\$74,733 45.3%	\$239,598	3.050	\$154,076	\$64,095 41.6%	\$218,171	3.050	\$159,451	\$69,698 43.7%	\$229,149
110: Treasurer's O&M	0.250	0.250	0.200	0.250	\$14,849	\$6,045 40.7%	\$20,894	0.250	\$15,316	\$6,434 42.0%	\$21,750	0.250	\$15,880	\$6,860 43.2%	\$22,740
111: Auditor's O&M	0.100	0.100	0.200	0.200	\$8,028	\$4,125 51.4%	\$12,153	0.200	\$8,267	\$3,936 47.6%	\$12,203	0.200	\$9,071	\$4,328 47.7%	\$13,399
112: REET Electronic Technology	0.300	0.300	0.250	0.250	\$12,634	\$5,369 42.5%	\$18,003	0.250	\$15,541	\$6,617 42.6%	\$22,158	0.250	\$13,916	\$6,050 43.5%	\$19,966
117: Elections Reserve	1.700	1.700	1.050	1.050	\$55,211	\$26,540 48.1%	\$81,751	1.050	\$65,633	\$21,510 32.8%	\$87,143	1.050	\$67,751	\$26,443 39.0%	\$94,194
118: Public Health and Human Services	16.230	16.490	17.570	19.200	\$1,015,162	\$379,224 37.4%	\$1,394,386	24.650	\$1,306,603	\$548,537 42.0%	\$1,855,140	24.683	\$1,361,120	\$560,192 41.2%	\$1,921,312
119: Mental Health	0.250	0.250	0.050	0.100	\$4,550	\$1,963 43.1%	\$6,513	0.150	\$7,053	\$3,298 45.5%	\$10,351	0.150	\$7,406	\$3,372 45.5%	\$10,778
138: Court Special Accounts	-	-	0.400	0.100	\$4,772	\$2,157 45.2%	\$6,929	0.100	\$4,773	\$2,098 44.0%	\$6,871	0.100	\$5,362	\$2,337 43.6%	\$7,699
141: DCD: Building	3.530	3.650	3.896	3.750	\$191,204	\$95,826 50.1%	\$287,030	3.720	\$193,187	\$89,652 46.4%	\$282,839	3.780	\$218,330	\$102,545 47.0%	\$320,875
142: DCD: Environmental Health	5.450	5.900	5.796	5.940	\$324,815	\$142,420 43.8%	\$467,235	6.800	\$368,979	\$168,999 45.8%	\$537,978	6.870	\$403,820	\$193,420 47.9%	\$597,240
143: DCD: Planning	3.320	3.050	2.806	3.610	\$193,085	\$83,438 43.2%	\$276,523	3.780	\$201,439	\$92,282 45.8%	\$293,721	3.850	\$229,277	\$105,891 46.2%	\$335,168
160: PACCOM	13.000	13.517	13.100	13.500	\$701,958	\$384,203 54.7%	\$1,086,161	14.000	\$736,597	\$413,805 56.2%	\$1,150,402	14.000	\$757,984	\$458,885 60.5%	\$1,216,869
179: Homeless Housing and Assistance	0.100	0.100	0.100	0.100	\$10,084	\$2,959 29.3%	\$13,043	0.100	\$10,084	\$2,903 28.8%	\$12,987	0.100	\$11,117	\$3,196 28.7%	\$14,313
198: Benefits Reserve (no longer in use; see #524 for current info)	-	-	0.450	0.450	\$130,896	\$2,532,779 1935.0%	\$2,663,675	-	-	-	-	-	-	-	-
199: LEOFF Reserve	-	-	0.050	0.050	\$3,751	\$101,114 -	\$104,865	0.050	\$3,751	\$101,189 -	\$104,940	0.050	\$3,939	\$101,260 -	\$105,199
Total: Fund #1**	86.740	88.937	84.608	88.510	\$4,838,619	\$4,741,041 98.0%	\$9,579,660	95.460	\$5,134,346	\$2,458,412 47.9%	\$7,592,758	95.993	\$5,357,263	\$2,670,560 49.8%	\$8,027,823



Fiscal Year 2020 Staffing Plan  
Capital Projects Funds #3\*\*

Capital Projects Fund	2016 FTE	2017 FTE	2018 FTE	FY2019 Revised Budget (including all amendments)				FY2020 Departmental Expenditure Request				FY2020 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
301 (125): Capital Improvements	0.100	0.250	0.270	0.350	\$28,200	\$9,118 32.3%	\$37,318	0.350	\$30,130	\$9,356 31.1%	\$39,486	0.350	\$32,429	\$10,157 31.3%	\$42,586
Total: Fund #3**	0.100	0.250	0.270	0.350	\$28,200	\$9,118 32.3%	\$37,318	0.350	\$30,130	\$9,356 31.1%	\$39,486	0.350	\$32,429	\$10,157 31.3%	\$42,586



Fiscal Year 2020 Staffing Plan  
Internal Service Funds #5\*\*

Internal Service Fund	2016 FTE	2017 FTE	2018 FTE	FY2019 Revised Budget (including all amendments)				FY2020 Departmental Expenditure Request				FY2020 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
502: Equipment Rental & Revolving	7.180	7.380	7.490	7.490	\$478,617	\$203,871 42.6%	\$682,488	7.490	\$485,478	\$223,150 46.0%	\$708,628	7.490	\$501,975	\$228,897 45.6%	\$730,872
522: Payroll Internal Services	1.500	1.500	0.900	0.900	\$48,915	\$18,434 37.7%	\$67,349	0.900	\$49,789	\$19,584 39.3%	\$69,373	0.900	\$52,283	\$21,015 40.2%	\$73,298
524: Benefits Reserve	-	-	-	-	-	- -	-	0.450	\$132,584	\$2,511,084 1894.0%	\$2,643,668	0.450	\$132,584	\$2,511,084 1894.0%	\$2,643,668
531: Risk Management	1.950	2.450	2.490	2.480	\$183,321	\$79,582 43.4%	\$262,903	3.280	\$220,890	\$92,671 42.0%	\$313,561	3.280	\$239,957	\$100,041 41.7%	\$339,998
Total: Fund #5**	10.630	11.330	10.880	10.870	\$710,853	\$301,887 42.5%	\$1,012,740	12.120	\$888,741	\$2,846,489 320.3%	\$3,735,230	12.120	\$926,799	\$2,861,037 308.7%	\$3,787,836



**Fiscal Year 2020 Staffing Plan**  
**Grand Total for All Funds #001 through 531**

FUND	2016 FTE	2017 FTE	2018 FTE	FY2019 Revised Budget (including all amendments)				FY2020 Departmental Expenditure Request				FY2020 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
Total: Current Expense Fund #001	81.665	81.849	79.035	79.645	\$4,898,073	\$2,150,146 43.9%	\$7,038,606	82.865	\$5,250,664	\$2,412,826 46.0%	\$7,663,490	81.945	\$5,200,619	\$2,510,510 48.3%	\$7,711,129
Total: Special Revenue Funds #1**	86.740	88.937	84.608	88.510	\$4,838,619	\$4,741,041 98.0%	\$9,579,660	95.460	\$5,134,346	\$2,458,412 47.9%	\$7,592,758	95.993	\$5,357,263	\$2,670,560 49.8%	\$8,027,823
Total: Capital Projects Funds #3**	0.100	0.250	0.270	0.350	\$28,200	\$9,118 32.3%	\$37,318	0.350	\$30,130	\$9,356 31.1%	\$39,486	0.350	\$32,429	\$10,157 31.3%	\$42,586
Total: Internal Service Funds #5**	10.630	11.330	10.880	10.870	\$710,853	\$301,887 42.5%	\$1,012,740	12.120	\$888,741	\$2,846,489 320.3%	\$3,735,230	12.120	\$926,799	\$2,861,037 308.7%	\$3,787,836
<b>GRAND TOTAL: All Funds #001-531</b>	<b>179.135</b>	<b>182.366</b>	<b>174.793</b>	<b>179.375</b>	<b>\$10,475,745</b>	<b>\$7,202,192 68.8%</b>	<b>\$17,668,324</b>	<b>190.795</b>	<b>\$11,303,881</b>	<b>\$7,727,083 68.4%</b>	<b>\$19,030,964</b>	<b>190.408</b>	<b>\$11,517,110</b>	<b>\$8,052,264 69.9%</b>	<b>\$19,569,374</b>