



# 2020 Annual Budget



## Disclaimer

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# SPOKANE COUNTY

Prepared by the Spokane County Budget Office:

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Gerry Gemmill, Chief Executive Officer

John Dickson, Chief Operations Officer

Appreciation and thanks to all departments and staff of Spokane County for their hard work and contribution to the 2020 budget process.

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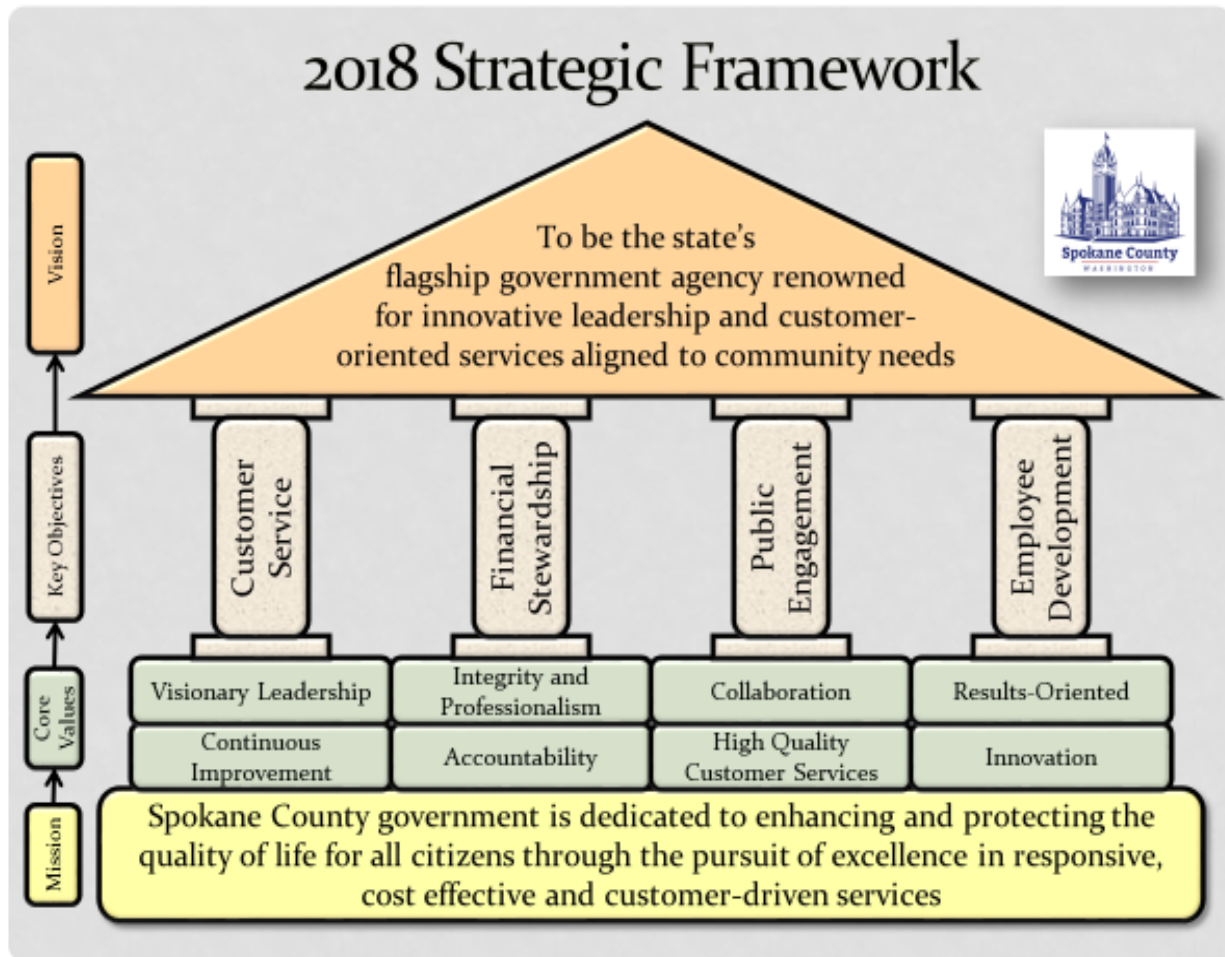
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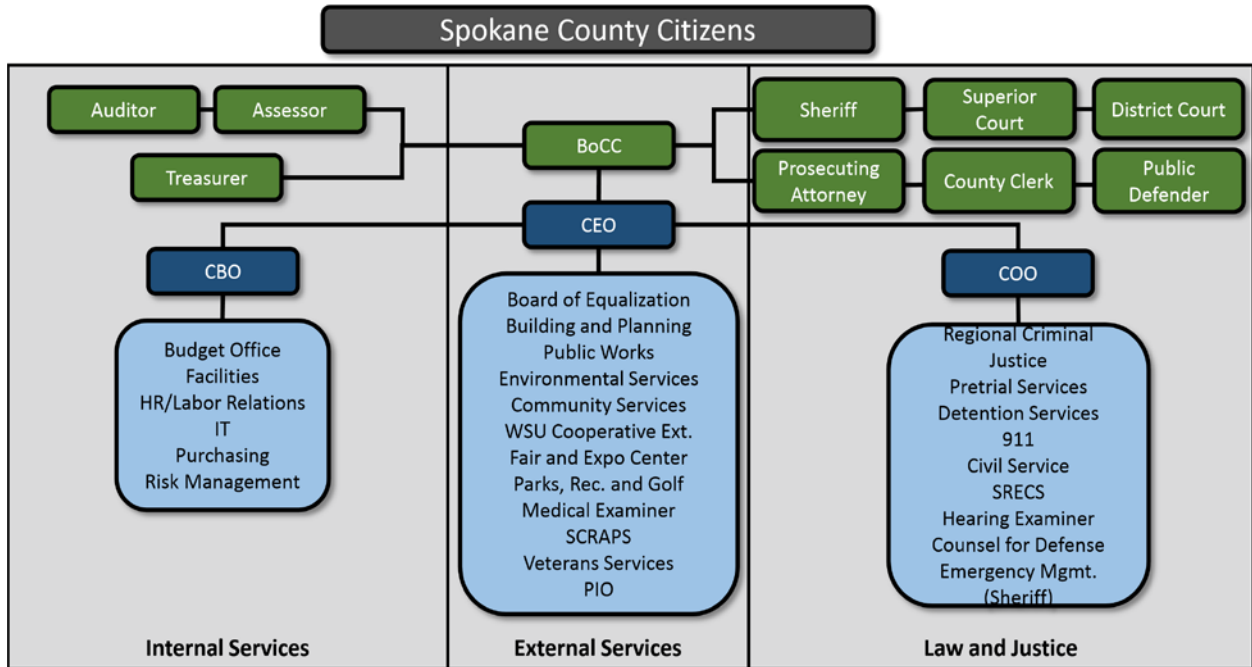
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# Spokane County Strategic Framework





# Spokane County Functional Organization Chart



### Spokane County Commissioners



District 1  
Josh Kerns 2020



District 2  
Mary Kunej 2020



District 3  
Al French 2022

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### Other County Elected Officials



Assessor Tom Konis 2022



Clerk Tim Fitzgerald 2022



Sheriff Ozzie Knezovich 2022



Auditor Vicky Dalton 2022



Prosecuting Attorney Larry Haskell 2022

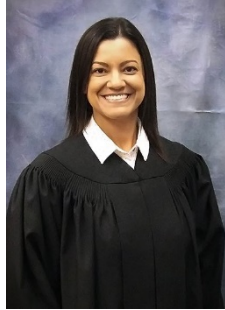


Treasurer Michael Baumgartner 2022

**Superior Court Judges**



Dept 1 – Annette Plese



Dept 2 – Charnelle Bjelkengren



Dept 3 – Raymond Clary



Dept 4 – Julie McKay



Dept 5 – Michael Price



Dept 6 – Tony Hazel



Dept 7 – Maryann Moreno



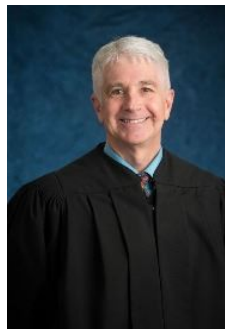
Dept 8 – Harold Clarke III



Dept 9 – John Cooney



Dept 10 – Shelley Szambelan



Dept 11 – Timothy Fennessy



Dept 12 - Rachelle Anderson

**District Court Judges**



Dept 1 – Patrick Johnson



Dept 2 – Jeffrey Smith



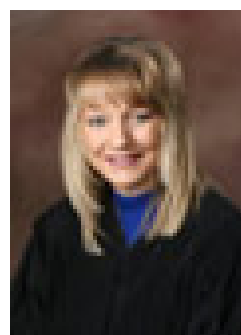
Dept 3 – Donna Wilson



Dept 4 – Patti Connolly Walker



Dept 5 – Jennifer Fassbender



Dept 6 – Debra Hayes



Dept 7 – Aimee Maurer



Dept 8 – Richard Leland

## DEPARTMENT HEADS

Chief Executive Officer  
Chief Operations Officer  
Chief Budget Officer

Gerry Gemmill  
John Dickson  
Tonya Wallace

### **Department**

Board of Equalization  
Building & Planning  
Civil Service  
Community Development/Services  
Cooperative Extension  
County Road  
Counsel for the Defense  
Detention Services  
District Court Administration  
Emergency Management  
Facilities  
Hearing Examiner  
Human Resources  
Information Systems  
Interstate Fair  
Juvenile Court Services  
Medical Examiner  
Parks, Recreation & Golf  
Pre-Trial Services  
Public Defender  
Purchasing  
Regional Law & Justice Administrator  
Risk Management  
SCRAPS  
Superior Court  
Utilities  
Veteran Services

### **Department Head**

Gerry Gemmill  
John Pederson  
Nancy Paladino  
Kathleen Torella  
Gary Varrella  
Chad Coles  
Scott Mason  
Mike Sparber  
John Witter  
Chandra Fox  
Gil Haubert  
David Hubert  
Tim Hansen  
Becky Gehret  
Erin Gurtel  
Tori Peterson  
Sally S. Aiken, M.D.  
Doug Chase  
Cheryl Tofsrud  
Thomas Krzyminski  
Tony Hall  
Maggie Yates  
Steve Bartel  
Lindsey Soffes  
Ashley Callan  
Kevin Cooke  
Cathrene 'Cat' Nichols

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
OF SPOKANE COUNTY, WASHINGTON

IN THE MATTER OF AMENDING THE )  
ASSIGNMENTS TO VARIOUS BOARDS AND )  
COMMISSIONS FOR CALENDAR YEAR 2020 )  
AND THE DESIGNATION OF ALTERNATIVE )  
REPRESENTATIVES UNDER RESOLUTION )  
NO. 19-1528 )

**RESOLUTION**

**WHEREAS**, pursuant to the provisions of RCW 36.32.120(6), the Board of County Commissioners of Spokane County, Washington (“Board” or “Board of County Commissioners”) has the care of county property and the management of county funds and business; and

**WHEREAS**, pursuant to the provisions of various state statutes and/or ordinances/resolutions, members of the Board of County Commissioners are also members of other boards and/or commissions; and

**WHEREAS**, the Board of County Commissioners met on December 17, 2019 at 9:00 a.m., or as soon as possible thereafter for the purpose of determining their designation of Board members to other boards and/or commission; and

**WHEREAS**, the Board met on January 13, 2020 at 9:00 a.m., or as soon as possible thereafter and desires to amend the designation of Board members to the Greater Spokane, Inc. and Forward Fairchild board and/or commission.

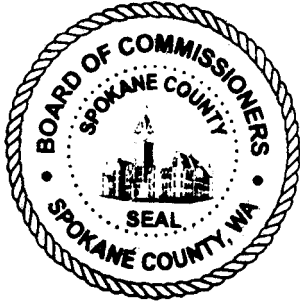
**NOW, THEREFORE, BE IT RESOLVED** by the Board of County Commissioners of Spokane County, Washington, pursuant to the provisions of RCW 36.32.120(6) and other various state statutes and/or ordinances/resolutions, that the Board does hereby affirm and approve the assignment of Board members to boards and commissions for calendar year 2020 as set forth in Attachment “A”, attached hereto and incorporated herein by reference.

**BE IT FURTHER RESOLVED** by the Board of County Commissioners of Spokane County, Washington, pursuant to the provisions of RCW 36.32.120(6), that the Board authorizes any Board member not assigned to a specific board or commission under this resolution for calendar year 2020 or any amendment thereto be designated as an alternative designee to such board or commission in instances where the designated representative due to a conflict, sickness or other cause is unable to attend a regular or special meeting of his/her assigned board or commission.

**BE IT FURTHER RESOLVED**, that but for the changes as set forth above, all other provisions of Resolution No. 19-1528, and its attached Attachment “A”, shall remain in full force and effect, without any change or modification whatsoever.

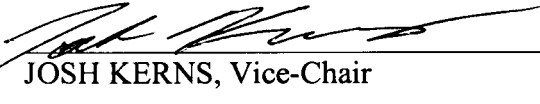
PASSED AND ADOPTED this 13<sup>th</sup> day of January, 2020.

BOARD OF COUNTY COMMISSIONERS  
OF SPOKANE COUNTY, WASHINGTON

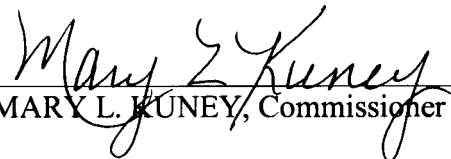


ATTEST:

  
AL FRENCH, Chair

  
JOSH KERNS, Vice-Chair

  
Ginna Vasquez  
Clerk of the Board

  
MARY L. KUNEY, Commissioner

# ATTACHMENT "A"

| Board  | Commissioner |
|--|--------------|
| Aging and Long Term Care of Eastern Washington (Alternate position: Kuney )                  | Kerns        |
| Airport Board (3 Year Term) *Expires 12/31/2021  | French       |
| Canvassing Board (Chair unless running for office - Election years)                          | French       |
| Fair Board (ex-officio position)   | All          |
| Finance Committee (Chair)  | French       |
| Forward Fairchild  | French       |
| GMA Steering Committee   | All          |
| Greater Spokane Inc. Board   | Kuney        |
| Health Board   | All          |
| Health District Executive Committee  | Kuney        |
| Industrial Development Corporation (Chair)   | French       |
| Law and Justice Council  | All          |
| Law and Justice Council Administrative Committee   | French/Kerns |
| Law Enforcement & Fire Fighters Disability Board (LEOFF)                                     | Kerns        |
| Law Library (Chair)  | French       |
| Lodging Tax Advisory Committee (Chair)   | French       |
| Martin Hall Consortium (Alternate position: Kerns)   | French       |
| Medical Examiner Advisory Council  | Kuney        |
| Northeast PDA  | Kerns        |
| Priority Spokane (Community Foundation) (Alternate position: Kathleen Torella/Tim Crowley)   | Kuney/Gerry  |
| Rail Consortium ( Chad Coles )   | French       |
| Solid Waste Advisory Committee   | Kerns        |
| Spokane County Regional Interlocal Leadership Structure (SCRILS) **Chair runs meeting        | All          |
| Spokane Regional Clean Air Agency (Alternate position: Corkins)                              | French       |
| Spokane Regional Transportation Council (SRTC) (2) (3 Year Term) (Alternate position: Kerns) | French/Kuney |
| STA Board of Directors (2) (Alternate position: Kuney)                                       | French/Kerns |
| Spokane County Campus Security Committee (Chair)   | French       |
| Tourism Promotion Area Board   | Kerns        |
| U-District PDA   | Kuney        |
| Valley Chamber of Commerce **Ex-Officio Member   | Kuney        |
| Visit Spokane  | Kerns        |
| Wavier Finance Committee (Kathleen Torella- County Designee)                                 | Kuney        |
| Wastewater Policy Advisory Board   | Kerns/Kuney  |
| West Plains PDA *County Designee on SIA Board - French*                                      | French       |
| West Plains Executive PDA **President, Secretary and Treasurer                               | French       |
| Workforce Development Council (Alternate position: Valencia)                                 | Kerns        |
| Washington State Association of Counties (WSAC) (Board Designee - French)                    | Kuney        |
| (Alternate position: Kuney ) Legislative Steering Committee (LSC)                            | French       |
| Washington State Association of Counties (WSAC) Eastern Wa. Representative                   | #VALUE!      |
|  |              |
| Municipal Research Service Center  | French       |
| State Building Code Council  | French       |
| County Road Administrative Board (CRAB)  | French       |
| Hutton Settlement Advisor (Chair)  | French       |
| Domestic Violence Board  | Kuney        |
| Transportation Coalition Group   | Kuney        |



**Revenue**

**Taxes** – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. These may include property, sales, and real estate excise taxes.

**Charges for Goods/Services** – Revenue from services the County provides. Examples are for the Law Enforcement Contracts for jurisdictions like Spokane Valley and charges to swim at Parks Pools in the summer.

**Intergovernmental Revenue** – Revenue derived by one unit of government for performing a service that is the statutory responsibility of another unit of government. These include family law, criminal justice assistance, marijuana tax, liquor profit/excise tax.

**Fines and Penalties** – Revenue from property tax penalties, traffic and criminal infractions, and court ordered penalties.

**Other Financing Sources** – Revenue from another source that is transferred to support things such as Parks & Recreation and debt service transfers.

**Miscellaneous Revenue** – Revenue from cost allocation, investment interest, leases, and donations from private sources.

**Licenses and Fees** – Proceeds from the issuance of marriage licenses, fingerprinting fees, and cable franchise fee.

**Expenditure**

**Salary & Wages** – Expenditure category that includes amounts paid for services rendered by employees in accordance with rates, hours, terms and conditions authorized by law or stated in labor contracts. This also includes overtime, extra help, and temporary labor.

**Employee Benefits** – Expenditure category for benefits paid by the County as part of the conditions of employment and may include: health insurance, social security, retirement, unemployment, and worker's compensation.

**Supplies & Services** – Expenditure category for articles and commodities purchased for consumption or resale and services other than personal services which are needed by the government. Such services may be provided by a governmental agency or by private business organizations. Examples include: office and operating supplies, fuel consumed, professional services, travel and education, and utility services.

**Governmental Transfers/Services** – outflows to other funds.

**Capital** – Expenditures which result in the acquisition of, rights to, or additions to capital assets. Include incidental costs such as legal, appraisal and brokerage fees. This may include land, buildings, vehicles, machinery and equipment.

**Debt Service** – Principal and interest payments to holders of the County's indebtedness. This includes loan payments from one fund to another fund within the County.

## FUND STRUCTURE

The *general fund* is a government's basic operating fund and accounts for everything not accounted for in another fund. The general fund is primarily supported by property tax and sales tax.

*Special revenue funds* are intended to be used to report specific revenue sources that are limited to being used for a particular purpose.

|                              |                              |
|------------------------------|------------------------------|
| 911 Communication            | LIFT – Liberty Lake          |
| Auditor O&M                  | Mental Health                |
| CARes                        | Property Tax Refund Interest |
| Clerk LFO                    | RE & Prop Tax Admin          |
| Community Development        | Real Estate Excise Tax       |
| Conservation Futures         | Real Estate Excise Tax #2    |
| Conservation Maintenance     | Recreation                   |
| County Road                  | Retail Car Rental Tax        |
| Development Disability       | Rid Administrative           |
| District Court Probation     | RSN Property Maintenance     |
| DV Advocacy                  | TIF – Beacon Hill            |
| Employee Parking             | TIF – Kaiser                 |
| Historical Preservation      | TIF – Liberty Lake           |
| Homelessness Prevention      | TIF – West Quadrant          |
| Hotel/Motel Tax              | Tourism Promotion Area       |
| Housing Trust Fund           | Trial Court Improvement      |
| Indigent Defense Improvement | Veterans Services            |
| Interoperable Communications | Victim/Witness Program       |

*Debt service funds* account for the repayment of debt.

|                                    |                    |
|------------------------------------|--------------------|
| Debt Service for Projects Financed | TIF – Medical Lake |
|------------------------------------|--------------------|

*Capital project funds* account for the construction, rehabilitation, and acquisition of capital assets, such as buildings, equipment and roads.

|                             |                                 |
|-----------------------------|---------------------------------|
| Campus Capital Improvements | TIF – Medical Lake Construction |
| Park Capital Improvements   |                                 |

*Enterprise funds* account for various business-type activities for which a fee is charged to external users for services.

|                         |                            |
|-------------------------|----------------------------|
| Aquifer Protection Area | Sewer Construction         |
| Building and Planning   | Stormwater Utility         |
| Golf Course             | Sewer Bond Reserves        |
| Interstate Fair         | Regional Water Reclamation |
| Landfill Closure        | Solid Waste                |
| SCRAPS                  | General Facilities Charge  |
| Sewer Operations        | Wastewater Treatment Plant |

## FUND STRUCTURE

*Internal service funds* account for centralized services provided to other county departments or agencies on a cost reimbursement basis.

ER & R

Information Technology

Worker's Comp

Dental

Liability

Medical

Unemployment

Public Works Finance

Detention Services

## FTE BY DEPARTMENT

|          |                 | Cooperative Extension |          |                 |             |              |
|----------|-----------------|-----------------------|----------|-----------------|-------------|--------------|
| Job Code | Job Description | 2019                  | Job Code | Job Description | 2020        | Total Change |
| 1009     | Secretary 1     | 1.00                  | 1009     | Secretary 1     | 1.00        | 0.00         |
| 1030     | Staff Assistant | 1.00                  | 1030     | Staff Assistant | 1.00        | 0.00         |
|          | <b>Total</b>    | <b>2.00</b>           |          | <b>Total</b>    | <b>2.00</b> | <b>0.00</b>  |

|          |                                | Assessor     |          |                                |              |              |
|----------|--------------------------------|--------------|----------|--------------------------------|--------------|--------------|
| Job Code | Job Description                | 2019         | Job Code | Job Description                | 2020         | Total Change |
| 1031     | Executive Assistant            | 1.00         | 1031     | Executive Assistant            | 1.00         | 0.00         |
| 1121     | Appraisal Supervisor           | 1.00         | 1121     | Appraisal Supervisor           | 1.00         | 0.00         |
| 1405     | Personal Property Evaluator    | 3.00         | 1405     | Personal Property Evaluator    | 3.00         | 0.00         |
| 1410     | Residential Appraiser          | 15.00        | 1410     | Residential Appraiser          | 15.00        | 0.00         |
| 1412     | Appraisal Support Specialist   | 1.00         | 1412     | Appraisal Support Specialist   | 1.00         | 0.00         |
| 1414     | Comm Appraiser                 | 6.00         | 1414     | Comm Appraiser                 | 6.00         | 0.00         |
| 1415     | Industrial Appraiser           | 1.00         | 1415     | Industrial Appraiser           | 1.00         | 0.00         |
| 1416     | Levy Specialist                | 2.00         | 1416     | Levy Specialist                | 2.00         | 0.00         |
| 1417     | Property Records Tech          | 6.00         | 1417     | Property Records Tech          | 6.00         | 0.00         |
| 1418     | Chief Deputy Assessor          | 1.00         | 1418     | Chief Deputy Assessor          | 1.00         | 0.00         |
| 1422     | Property Records Supervisor    | 1.00         | 1422     | Property Records Supervisor    | 1.00         | 0.00         |
| 1424     | Assistant Appraisal Supervisor | 2.00         | 1424     | Assistant Appraisal Supervisor | 2.00         | 0.00         |
| 1512     | Segration Mapping Specialist   | 1.00         | 1512     | Segration Mapping Specialist   | 1.00         | 0.00         |
| 1513     | Seg & Mapping Tech 1           | 2.00         | 1513     | Seg & Mapping Tech 1           | 2.00         | 0.00         |
| 1514     | Seg & Mapping Tech 2           | 1.00         | 1514     | Seg & Mapping Tech 2           | 1.00         | 0.00         |
| 1655     | Segregation & Mapping Supv     | 1.00         | 1655     | Segregation & Mapping Supv     | 1.00         | 0.00         |
| 9999     | Elected ORS                    | 1.00         | 9999     | Elected ORS                    | 1.00         | 0.00         |
|          | <b>Total</b>                   | <b>46.00</b> |          | <b>Total</b>                   | <b>46.00</b> | <b>0.00</b>  |

|          |                                | Board of Equalization |          |                                |             |              |
|----------|--------------------------------|-----------------------|----------|--------------------------------|-------------|--------------|
| Job Code | Job Description                | 2019                  | Job Code | Job Description                | 2020        | Total Change |
| 1015     | Board of Equalization Director | 1.00                  | 1015     | Board of Equalization Director | 1.00        | 0.00         |
| 1034     | Bd of Equal Specialist 2       | 2.00                  | 1034     | Bd of Equal Specialist 2       | 1.00        | -1.00        |
|          | <b>Total</b>                   | <b>3.00</b>           |          | <b>Total</b>                   | <b>2.00</b> | <b>-1.00</b> |

|          |                              | Auditor |          |                              |      |              |
|----------|------------------------------|---------|----------|------------------------------|------|--------------|
| Job Code | Job Description              | 2019    | Job Code | Job Description              | 2020 | Total Change |
| 1008     | License Specialist           | 5.00    | 1008     | License Specialist           | 5.00 | 0.00         |
| 1031     | Executive Assistant          | 1.00    | 1031     | Executive Assistant          | 1.00 | 0.00         |
| 1095     | Election/Voter Services Tech | 1.00    | 1095     | Election/Voter Services Tech | 2.00 | 1.00         |
| 1096     | Election/Voter Services Lead | 2.00    | 1096     | Election/Voter Services Lead | 1.00 | -1.00        |
| 1097     | Voter Services Specialist    | 1.00    | 1097     | Voter Services Specialist    | 1.00 | 0.00         |
| 1098     | Election/Voter Services Supv | 2.00    | 1098     | Election/Voter Services Supv | 2.00 | 0.00         |
| 1100     | Recording Specialist         | 4.00    | 1100     | Recording Specialist         | 3.00 | -1.00        |
| 1101     | License Spec Field Liaison   | 1.00    | 1101     | License Spec Field Liaison   | 1.00 | 0.00         |
| 1102     | License Specialist - Lead    | 1.00    | 1102     | License Specialist - Lead    | 2.00 | 1.00         |
| 1105     | Records & Veh Licensing Mgr  | 1.00    | 1105     | Records & Veh Licensing Mgr  | 1.00 | 0.00         |
| 1107     | Elections Manager            | 1.00    | 1107     | Elections Manager            | 1.00 | 0.00         |
| 1110     | Recording Specialist, Senior | 1.00    | 1110     | Recording Specialist, Senior | 1.00 | 0.00         |
| 1112     | Vehicle License Supervisor   | 1.00    | 1112     | Vehicle License Supervisor   | 1.00 | 0.00         |
| 1116     | Financial Svcs Supervisor    | 1.00    | 1116     | Financial Svcs Supervisor    | 1.00 | 0.00         |
| 1119     | Recording Supervisor         | 1.00    | 1119     | Recording Supervisor         | 1.00 | 0.00         |
| 1124     | Senior Accountant            | 5.00    | 1124     | Senior Accountant            | 5.00 | 0.00         |
| 1208     | Financial Bus Proc Analyst   | 1.00    | 1208     | Financial Bus Proc Analyst   | 0.00 | -1.00        |
| 1209     | Accounting Supervisor        | 2.00    | 1209     | Accounting Supervisor        | 2.00 | 0.00         |
| 1210     | Accounting Technician 3      | 1.00    | 1210     | Accounting Technician 3      | 2.00 | 1.00         |
| 1213     | Payment Control Technician   | 4.00    | 1213     | Payment Control Technician   | 4.00 | 0.00         |
| 1220     | Accounting Manager           | 1.00    | 1220     | Accounting Manager           | 1.00 | 0.00         |
| 1227     | Chief Accountant             | 1.00    | 1227     | Chief Accountant             | 1.00 | 0.00         |
| 1236     | Chief Deputy Auditor         | 1.00    | 1236     | Chief Deputy Auditor         | 1.00 | 0.00         |

## FTE BY DEPARTMENT

|      |              |              |      |              |              |             |
|------|--------------|--------------|------|--------------|--------------|-------------|
| 9999 | Elected ORS  | 1.00         | 9999 | Elected ORS  | 1.00         | 0.00        |
|      | <b>Total</b> | <b>41.00</b> |      | <b>Total</b> | <b>41.00</b> | <b>0.00</b> |

### Building and Planning

| Job Code | Job Description                | 2019         | Job Code | Job Description                | 2020         | Total Change |
|----------|--------------------------------|--------------|----------|--------------------------------|--------------|--------------|
| 1117     | Bldg & Plan Mgmt Svc Admin     | 2.00         | 1117     | Bldg & Plan Mgmt Svc Admin     | 2.00         | 0.00         |
| 2105     | Associate Planner 2            | 5.00         | 2105     | Associate Planner 2            | 5.00         | 0.00         |
| 2107     | Principal Planner              | 3.00         | 2107     | Principal Planner              | 3.00         | 0.00         |
| 2109     | Neighborhood Services Spec     | 2.00         | 2109     | Neighborhood Services Spec     | 2.00         | 0.00         |
| 3000     | Bldg & Planning Sr Svc Coord   | 2.00         | 3000     | Bldg & Planning Sr Svc Coord   | 1.00         | -1.00        |
| 3001     | Bldg & Planning Svcs Coord 1   | 0.00         | 3001     | Bldg & Planning Svcs Coord 1   | 1.00         | 1.00         |
| 3003     | Bldg & Planning Svcs Coord 2   | 5.00         | 3003     | Bldg & Planning Svcs Coord 2   | 5.00         | 0.00         |
| 3005     | Senior Building Technician     | 1.00         | 3005     | Senior Building Technician     | 1.00         | 0.00         |
| 3009     | Dir of Bldg & Code Enforcement | 1.00         | 3009     | Dir of Bldg & Code Enforcement | 0.00         | -1.00        |
| 3010     | Director of Planning           | 1.00         | 3010     | Director of Planning           | 0.00         | -1.00        |
| 3012     | Director of Bldg & Planning    | 0.00         | 3012     | Director of Bldg & Planning    | 1.00         | 1.00         |
| 3016     | Building Inspector 2           | 4.00         | 3016     | Building Inspector 2           | 5.00         | 1.00         |
| 3017     | Bldg & Plann Project Coord 1   | 1.00         | 3017     | Bldg & Plann Project Coord 1   | 1.00         | 0.00         |
| 3019     | Bldg & Plann Project Coord 2   | 2.00         | 3019     | Bldg & Plann Project Coord 2   | 2.00         | 0.00         |
| 3020     | Bldg & Plnng Senior Inspector  | 4.00         | 3020     | Bldg & Plnng Senior Inspector  | 4.00         | 0.00         |
| 3026     | Codes Administrator            | 1.00         | 3026     | Building Official              | 1.00         | 0.00         |
| 3101     | Bldg & Plann Plans Examiner 1  | 1.00         | 3101     | Bldg & Plann Plans Examiner 1  | 1.00         | 0.00         |
| 3102     | Bldg & Plann Plans Examiner 2  | 1.00         | 3102     | Bldg & Plann Plans Examiner 2  | 1.00         | 0.00         |
| 3103     | Bldg & Plann Plans Examiner 3  | 1.00         | 3103     | Bldg & Plann Plans Examiner 3  | 0.00         | -1.00        |
|          | <b>Total</b>                   | <b>37.00</b> |          | <b>Total</b>                   | <b>36.00</b> | <b>-1.00</b> |

### Emergency Management

| Job Code | Job Description                | 2019        | Job Code | Job Description                | 2020        | Total Change |
|----------|--------------------------------|-------------|----------|--------------------------------|-------------|--------------|
| 4030     | Emergency Planning Coordinator | 1.00        | 4030     | Emergency Planning Coordinator | 1.00        | 0.00         |
| 4032     | Program Spec 2 - Emerg Mgmt    | 2.00        | 4032     | Program Spec 2 - Emerg Mgmt    | 2.00        | 0.00         |
| 4035     | Deputy Dir Of Emerg Mgmt       | 1.00        | 4035     | Deputy Dir Of Emerg Mgmt       | 1.00        | 0.00         |
| 4036     | Program Spec - Emergency Mgmt  | 4.00        | 4036     | Program Spec - Emergency Mgmt  | 4.00        | 0.00         |
|          | <b>Total</b>                   | <b>8.00</b> |          | <b>Total</b>                   | <b>8.00</b> | <b>0.00</b>  |

### Human Resources

| Job Code | Job Description             | 2019         | Job Code | Job Description             | 2020         | Total Change |
|----------|-----------------------------|--------------|----------|-----------------------------|--------------|--------------|
| 1001     | Office Assistant 4          | 1.00         | 1001     | Office Assistant 4          | 1.00         | 0.00         |
| 1012     | Secretary 2                 | 1.00         | 1012     | Secretary 2                 | 1.00         | 0.00         |
| 1030     | Staff Assistant             | 1.00         | 1030     | Staff Assistant             | 1.00         | 0.00         |
| 1303     | Human Resources Generalist  | 2.00         | 1303     | Human Resources Generalist  | 2.00         | 0.00         |
| 1307     | Human Resources Director    | 1.00         | 1307     | Human Resources Director    | 1.00         | 0.00         |
| 1314     | Human Resources Manager     | 1.00         | 1314     | Human Resources Manager     | 1.00         | 0.00         |
| 1316     | Human Resources Specialist  | 2.00         | 1316     | Human Resources Specialist  | 2.00         | 0.00         |
| 1324     | Computer Appl Spec 2        | 1.00         | 1324     | Computer Appl Spec 2        | 1.00         | 0.00         |
| 1325     | Employee Develop Specialist | 1.00         | 1325     | Employee Develop Specialist | 1.00         | 0.00         |
|          | <b>Total</b>                | <b>11.00</b> |          | <b>Total</b>                | <b>11.00</b> | <b>0.00</b>  |

### Civil Service

| Job Code | Job Description              | 2019        | Job Code | Job Description              | 2020        | Total Change |
|----------|------------------------------|-------------|----------|------------------------------|-------------|--------------|
| 1304     | Civil Service Specialist     | 1.60        | 1304     | Civil Service Specialist     | 1.60        | 0.00         |
| 1305     | Civil Service Chief Examiner | 1.00        | 1305     | Civil Service Chief Examiner | 1.00        | 0.00         |
|          | <b>Total</b>                 | <b>2.60</b> |          | <b>Total</b>                 | <b>2.60</b> | <b>0.00</b>  |

### Commissioners

| Job Code | Job Description                | 2019 | Job Code | Job Description                | 2020 | Total Change |
|----------|--------------------------------|------|----------|--------------------------------|------|--------------|
| 1001     | Office Assistant 4             | 1.00 | 1001     | Office Assistant 4             | 1.00 | 0.00         |
| 1010     | Commissioners Executive Assist | 3.00 | 1010     | Commissioners Executive Assist | 3.00 | 0.00         |
| 1026     | Clerk of the Board             | 1.00 | 1026     | Clerk of the Board             | 1.00 | 0.00         |
| 2127     | Public Policy & Comm Mgr       | 1.00 | 2127     | Public Policy & Comm Mgr       | 1.00 | 0.00         |
| 2128     | Public Records Coordinator     | 1.00 | 2128     | Public Records Coordinator     | 0.00 | -1.00        |
| 2129     | Digital Content Manager        | 0.00 | 2129     | Digital Content Manager        | 1.00 | 1.00         |

## FTE BY DEPARTMENT

|      |              |              |      |              |              |             |
|------|--------------|--------------|------|--------------|--------------|-------------|
| 9999 | Commissioner | 3.00         | 9999 | Commissioner | 3.00         | 0.00        |
|      | <b>Total</b> | <b>10.00</b> |      | <b>Total</b> | <b>10.00</b> | <b>0.00</b> |

### Hearing Examiner

| <u>Job Code</u> | <u>Job Description</u> | <u>2019</u> | <u>Job Code</u> | <u>Job Description</u> | <u>2020</u> | <u>Total Change</u> |
|-----------------|------------------------|-------------|-----------------|------------------------|-------------|---------------------|
| 1030            | Staff Assistant        | 1.00        | 1030            | Staff Assistant        | 1.00        | 0.00                |
| 2113            | Hearing Examiner       | 0.80        | 2113            | Hearing Examiner       | 0.80        | 0.00                |
|                 | <b>Total</b>           | <b>1.80</b> |                 | <b>Total</b>           | <b>1.80</b> | <b>0.00</b>         |

### Medical Examiner

| <u>Job Code</u> | <u>Job Description</u>      | <u>2019</u>  | <u>Job Code</u> | <u>Job Description</u>      | <u>2020</u>  | <u>Total Change</u> |
|-----------------|-----------------------------|--------------|-----------------|-----------------------------|--------------|---------------------|
| 1001            | Office Assistant 4          | 2.00         | 1001            | Office Assistant 4          | 2.00         | 0.00                |
| 1014            | Office Manager              | 1.00         | 1014            | Office Manager              | 1.00         | 0.00                |
| 5001            | Medical Examiner            | 2.00         | 5001            | Medical Examiner            | 3.00         | 1.00                |
| 5004            | Autopsy Assistant           | 1.00         | 5004            | Autopsy Assistant           | 1.00         | 0.00                |
| 5005            | Chief Autopsy Assistant     | 1.00         | 5005            | Chief Autopsy Assistant     | 1.00         | 0.00                |
| 5006            | Deputy Medical Investigator | 6.00         | 5006            | Deputy Medical Investigator | 6.00         | 0.00                |
|                 | <b>Total</b>                | <b>13.00</b> |                 | <b>Total</b>                | <b>14.00</b> | <b>1.00</b>         |

### Clerk

| <u>Job Code</u> | <u>Job Description</u>      | <u>2019</u>  | <u>Job Code</u> | <u>Job Description</u>      | <u>2020</u>  | <u>Total Change</u> |
|-----------------|-----------------------------|--------------|-----------------|-----------------------------|--------------|---------------------|
| 1001            | Office Assistant 4          | 2.00         | 1001            | Office Assistant 4          | 2.00         | 0.00                |
| 1007            | Office Assistant 3          | 1.00         | 1007            | Office Assistant 3          | 1.00         | 0.00                |
| 1014            | Office Manager              | 1.00         | 1014            | Office Manager              | 1.00         | 0.00                |
| 1031            | Executive Assistant         | 1.00         | 1031            | Executive Assistant         | 1.00         | 0.00                |
| 1108            | Court Services Manager      | 1.00         | 1108            | Court Services Manager      | 1.00         | 0.00                |
| 1115            | County Clerk Div Supervisor | 2.00         | 1115            | County Clerk Div Supervisor | 2.00         | 0.00                |
| 1205            | Accounting Technician 2     | 2.00         | 1205            | Accounting Technician 2     | 2.00         | 0.00                |
| 1210            | Accounting Technician 3     | 5.00         | 1210            | Accounting Technician 3     | 5.00         | 0.00                |
| 1245            | Court Finance Mgr - Clerks  | 1.00         | 1245            | Court Finance Mgr - Clerks  | 1.00         | 0.00                |
| 4206            | Court Clerk                 | 22.00        | 4206            | Court Clerk                 | 22.00        | 0.00                |
| 4215            | Court Process Clerk         | 14.00        | 4215            | Court Process Clerk         | 16.00        | 2.00                |
| 9999            | Elected ORS                 | 1.00         | 9999            | Elected ORS                 | 1.00         | 0.00                |
|                 | <b>Total</b>                | <b>53.00</b> |                 | <b>Total</b>                | <b>55.00</b> | <b>2.00</b>         |

### Facilities

| <u>Job Code</u> | <u>Job Description</u>         | <u>2019</u>  | <u>Job Code</u> | <u>Job Description</u>         | <u>2020</u>  | <u>Total Change</u> |
|-----------------|--------------------------------|--------------|-----------------|--------------------------------|--------------|---------------------|
| 1030            | Staff Assistant                | 1.00         | 1030            | Staff Assistant                | 1.00         | 0.00                |
| 1211            | Accounting Technician 4        | 1.00         | 1211            | Accounting Technician 4        | 1.00         | 0.00                |
| 2006            | Maintenance Worker 2           | 3.00         | 2006            | Maintenance Worker 2           | 3.00         | 0.00                |
| 2008            | Trades Specialist 2            | 5.00         | 2008            | Trades Specialist 2            | 5.00         | 0.00                |
| 2012            | Lead Boiler Maint Specialist   | 1.00         | 2012            | Lead Boiler Maint Specialist   | 1.00         | 0.00                |
| 2014            | Bldg Maintenance Specialist    | 6.00         | 2014            | Bldg Maintenance Specialist    | 6.00         | 0.00                |
| 2015            | Energy Mgmt System Specialist  | 1.00         | 2015            | Energy Mgmt System Specialist  | 1.00         | 0.00                |
| 2017            | Chief Bldg Maint Specialist    | 2.00         | 2017            | Chief Bldg Maint Specialist    | 2.00         | 0.00                |
| 2018            | Boiler Maint Specialist        | 3.00         | 2018            | Boiler Maint Specialist        | 3.00         | 0.00                |
| 2019            | Facilities Director            | 1.00         | 2019            | Facilities Director            | 1.00         | 0.00                |
| 2020            | Senior Facilities Manager      | 1.00         | 2020            | Senior Facilities Manager      | 1.00         | 0.00                |
| 2027            | Trades Supervisor 2            | 1.00         | 2027            | Trades Supervisor 2            | 1.00         | 0.00                |
| 3023            | Facilities Design & Const. Mgr | 1.00         | 3023            | Facilities Design & Const. Mgr | 1.00         | 0.00                |
|                 | <b>Total</b>                   | <b>27.00</b> |                 | <b>Total</b>                   | <b>27.00</b> | <b>0.00</b>         |

### Auditor's O&M

| <u>Job Code</u> | <u>Job Description</u> | <u>2019</u> | <u>Job Code</u> | <u>Job Description</u> | <u>2020</u> | <u>Total Change</u> |
|-----------------|------------------------|-------------|-----------------|------------------------|-------------|---------------------|
| 1001            | Office Assistant 4     | 1.00        | 1001            | Office Assistant 4     | 1.00        | 0.00                |
| 1007            | Office Assistant 3     | 2.00        | 1007            | Office Assistant 3     | 2.00        | 0.00                |
| 1100            | Recording Specialist   | 2.00        | 1100            | Recording Specialist   | 2.00        | 0.00                |
|                 | <b>Total</b>           | <b>5.00</b> |                 | <b>Total</b>           | <b>5.00</b> | <b>0.00</b>         |

## FTE BY DEPARTMENT

| Interstate Fair |                               |              |              |                               |              |              |
|-----------------|-------------------------------|--------------|--------------|-------------------------------|--------------|--------------|
| Job Code        | Job Description               | 2019         | Job Code     | Job Description               | 2020         | Total Change |
| 1012            | Secretary 2                   | 1.00         | 1007         | Office Assistant 3            | 1.00         | 0.00         |
| 1014            | Office Manager                | 1.00         | 1030         | Staff Assistant               | 1.00         | 0.00         |
| 1211            | Accounting Technician 4       | 1.00         | 1211         | Accounting Technician 4       | 1.00         | 0.00         |
| 2005            | Maintenance Worker 1          | 1.00         | 2005         | Maintenance Worker 1          | 1.00         | 0.00         |
| 2006            | Maintenance Worker 2          | 3.00         | 2006         | Maintenance Worker 2          | 3.00         | 0.00         |
| 2008            | Trades Specialist 2           | 1.00         | 2008         | Trades Specialist 2           | 1.00         | 0.00         |
| 2010            | Trades Supervisor             | 1.00         | 2010         | Trades Supervisor             | 1.00         | 0.00         |
| 3304            | Marketing/Sales Manager       | 1.00         | 3304         | Marketing/Sales Manager       | 1.00         | 0.00         |
| 3305            | Fair & Expo Center Director   | 1.00         | 3305         | Fair & Expo Center Director   | 1.00         | 0.00         |
| 3306            | Facilities Manager            | 1.00         | 3306         | Facilities Manager            | 1.00         | 0.00         |
| 3307            | Fair Coordinator              | 1.00         | 3307         | Fair Coordinator              | 1.00         | 0.00         |
| 3308            | Event Production Coordinator  | 1.00         | 3308         | Event Production Coordinator  | 1.00         | 0.00         |
| 3309            | Event Maintenance Coordinator | 1.00         | 3309         | Event Maintenance Coordinator | 1.00         | 0.00         |
| <b>Total</b>    |                               | <b>15.00</b> | <b>Total</b> |                               | <b>15.00</b> | <b>0.00</b>  |

| District Court |                                |              |              |                                |              |              |
|----------------|--------------------------------|--------------|--------------|--------------------------------|--------------|--------------|
| Job Code       | Job Description                | 2019         | Job Code     | Job Description                | 2020         | Total Change |
| 1001           | Office Assistant 4             | 5.00         | 1001         | Office Assistant 4             | 5.00         | 0.00         |
| 1007           | Office Assistant 3             | 4.00         | 1007         | Office Assistant 3             | 4.00         | 0.00         |
| 1009           | Secretary 1                    | 0.00         | 1009         | Secretary 1                    | 1.00         | 1.00         |
| 1012           | Secretary 2                    | 1.00         | 1012         | Secretary 2                    | 1.00         | 0.00         |
| 1014           | Office Manager                 | 1.00         | 1014         | Office Manager                 | 1.00         | 0.00         |
| 1022           | Office Supervisor              | 4.00         | 1022         | Office Supervisor              | 4.00         | 0.00         |
| 1123           | Case Management Specialist     | 2.00         | 1123         | Case Management Specialist     | 2.00         | 0.00         |
| 1205           | Accounting Technician 2        | 10.00        | 1205         | Accounting Technician 2        | 10.00        | 0.00         |
| 1210           | Accounting Technician 3        | 3.00         | 1210         | Accounting Technician 3        | 3.00         | 0.00         |
| 1320           | Computer App Spec 3            | 1.00         | 1320         | Computer App Spec 3            | 1.00         | 0.00         |
| 4099           | Legal Secretary                | 1.00         | 4099         | Legal Secretary                | 0.00         | -1.00        |
| 4200           | Judicial Operations Manager    | 1.00         | 4200         | Judicial Operations Manager    | 1.00         | 0.00         |
| 4202           | District Court Judicial Assist | 7.00         | 4202         | District Court Judicial Assist | 7.00         | 0.00         |
| 4203           | Senior Judicial Assistant      | 1.00         | 4203         | Senior Judicial Assistant      | 1.00         | 0.00         |
| 4206           | Court Clerk                    | 7.00         | 4206         | Court Clerk                    | 7.00         | 0.00         |
| 4208           | District Court Commissioner    | 0.80         | 4208         | District Court Commissioner    | 0.00         | -0.80        |
| 4209           | District Court Administrator   | 1.00         | 4209         | District Court Administrator   | 1.00         | 0.00         |
| 4213           | Mental Hlth Ther Ct Sup Mgr    | 1.00         | 4213         | Mental Hlth Ther Ct Sup Mgr    | 1.00         | 0.00         |
| 4221           | MH Court Case Mgr-Dist Ct      | 2.00         | 4221         | MH Court Case Mgr-Dist Ct      | 2.00         | 0.00         |
| 4222           | Clerk of District Court        | 1.00         | 4222         | Clerk of District Court        | 1.00         | 0.00         |
| 4305           | Probation Officer 1            | 1.00         | 4305         | Probation Officer 1            | 1.00         | 0.00         |
| 9999           | District Court Judge           | 8.00         | 9999         | District Court Judge           | 8.00         | 0.00         |
| <b>Total</b>   |                                | <b>62.80</b> | <b>Total</b> |                                | <b>62.00</b> | <b>-0.80</b> |

| Juvenile |                                |       |          |                                |       |              |
|----------|--------------------------------|-------|----------|--------------------------------|-------|--------------|
| Job Code | Job Description                | 2019  | Job Code | Job Description                | 2020  | Total Change |
| 1001     | Office Assistant 4             | 11.00 | 1001     | Office Assistant 4             | 11.00 | 0.00         |
| 1007     | Office Assistant 3             | 2.00  | 1007     | Office Assistant 3             | 1.00  | -1.00        |
| 1012     | Secretary 2                    | 2.00  | 1012     | Secretary 2                    | 2.00  | 0.00         |
| 1017     | Staff Assistant 1              | 1.00  | 1017     | Staff Assistant 1              | 1.00  | 0.00         |
| 1211     | Accounting Technician 4        | 2.00  | 1211     | Accounting Technician 4        | 2.00  | 0.00         |
| 4001     | Juvenile Corrections Officer   | 20.00 | 4001     | Juvenile Corrections Officer   | 20.00 | 0.00         |
| 4309     | Juv Ct Mental Health Profess   | 1.00  | 4309     | Juv Ct Mental Health Profess   | 1.00  | 0.00         |
| 4310     | Registered Nurse               | 1.80  | 4310     | Registered Nurse               | 1.80  | 0.00         |
| 4312     | Probation Counselor 1          | 34.00 | 4312     | Probation Counselor 1          | 32.00 | -2.00        |
| 4313     | Probation Counselor 2          | 8.00  | 4313     | Probation Counselor 2          | 7.00  | -1.00        |
| 4314     | Detention/Probation Div Admin  | 2.00  | 4314     | Detention/Probation Div Admin  | 2.00  | 0.00         |
| 4316     | Juvenile Court Administrator   | 1.00  | 4316     | Juvenile Court Administrator   | 1.00  | 0.00         |
| 4322     | Business Manager               | 1.00  | 4322     | Business Manager               | 1.00  | 0.00         |
| 4323     | Nurse Manager - Juvenile       | 1.00  | 4323     | Nurse Manager - Juvenile       | 1.00  | 0.00         |
| 4327     | Detention Shift Supervisor     | 5.00  | 4327     | Detention Shift Supervisor     | 5.00  | 0.00         |
| 4329     | Juvenile Court Systems Manager | 1.00  | 4329     | Juvenile Court Systems Manager | 1.00  | 0.00         |

## FTE BY DEPARTMENT

|      |                                |              |      |                                |              |              |
|------|--------------------------------|--------------|------|--------------------------------|--------------|--------------|
| 4333 | Juvenile Court Unit Supervisor | 3.00         | 4333 | Juvenile Court Unit Supervisor | 3.00         | 0.00         |
|      | <b>Total</b>                   | <b>96.80</b> |      | <b>Total</b>                   | <b>92.80</b> | <b>-4.00</b> |

### Probation

| Job Code | Job Description               | 2019         | Job Code | Job Description               | 2020         | Total Change |
|----------|-------------------------------|--------------|----------|-------------------------------|--------------|--------------|
| 4097     | Legal Office Assistant 1      | 1.00         | 4097     | Legal Office Assistant 1      | 1.00         | 0.00         |
| 4216     | Dist Ct Prob/DUI Court Mgr    | 1.00         | 4216     | Dist Ct Prob/DUI Court Mgr    | 1.00         | 0.00         |
| 4305     | Probation Officer 1           | 7.00         | 4305     | Probation Officer 1           | 7.00         | 0.00         |
| 4307     | Probation Officer 2           | 5.00         | 4307     | Probation Officer 2           | 5.00         | 0.00         |
| 4336     | Probation Services Specialist | 3.00         | 4336     | Probation Services Specialist | 3.00         | 0.00         |
|          | <b>Total</b>                  | <b>17.00</b> |          | <b>Total</b>                  | <b>17.00</b> | <b>0.00</b>  |

### Pre-Trial Services

| Job Code | Job Description               | 2019         | Job Code | Job Description               | 2020         | Total Change |
|----------|-------------------------------|--------------|----------|-------------------------------|--------------|--------------|
| 1001     | Office Assistant 4            | 1.00         | 1001     | Office Assistant 4            | 1.00         | 0.00         |
| 1030     | Staff Assistant               | 1.00         | 1030     | Staff Assistant               | 1.00         | 0.00         |
| 4059     | Pretrial Svc Mntl Health Prof | 2.00         | 4059     | Pretrial Svc Mntl Health Prof | 1.00         | -1.00        |
| 4125     | Pre-Trial Services Manager    | 1.00         | 4125     | Pre-Trial Services Manager    | 1.00         | 0.00         |
| 4127     | Pretrial Service Officer      | 9.60         | 4127     | Pretrial Service Officer      | 9.60         | 0.00         |
| 4130     | Pretrial Svc Officer - Senior | 2.00         | 4130     | Pretrial Svc Officer - Senior | 2.00         | 0.00         |
|          | <b>Total</b>                  | <b>16.60</b> |          | <b>Total</b>                  | <b>15.60</b> | <b>-1.00</b> |

### Parks

| Job Code | Job Description                | 2019         | Job Code | Job Description                | 2020         | Total Change |
|----------|--------------------------------|--------------|----------|--------------------------------|--------------|--------------|
| 1004     | Staff Assistant 3              | 1.00         | 1004     | Staff Assistant 3              | 1.00         | 0.00         |
| 1012     | Secretary 2                    | 1.00         | 1012     | Secretary 2                    | 1.00         | 0.00         |
| 1210     | Accounting Technician 3        | 0.00         | 1210     | Accounting Technician 3        | 1.00         | 1.00         |
| 1211     | Accounting Technician 4        | 1.00         | 1211     | Accounting Technician 4        | 0.00         | -1.00        |
| 1234     | Parks, Rec & Golf Finance Mgr  | 1.00         | 1234     | Parks, Rec & Golf Finance Mgr  | 1.00         | 0.00         |
| 2013     | Park Oper Lead Equip Mechanic  | 1.00         | 2013     | Park Oper Lead Equip Mechanic  | 1.00         | 0.00         |
| 2401     | Assist parks/Rec/Golf Director | 1.00         | 2401     | Assist parks/Rec/Golf Director | 0.00         | -1.00        |
| 2403     | Parks Special Projects Manager | 1.00         | 2403     | Parks Special Projects Manager | 1.00         | 0.00         |
| 2404     | Park Planner & RE Proj Coord   | 1.00         | 2404     | Park Planner & RE Proj Coord   | 1.00         | 0.00         |
| 2405     | Park Operations Manager        | 0.00         | 2405     | Park Operations Manager        | 1.00         | 1.00         |
| 2406     | Parks Operations Supervisor    | 2.00         | 2406     | Parks Operations Supervisor    | 2.00         | 0.00         |
| 2407     | Recreation Program Manager     | 2.00         | 2407     | Recreation Program Manager     | 2.00         | 0.00         |
| 2408     | Park, Rec & Golf Director      | 1.00         | 2408     | Park, Rec & Golf Director      | 1.00         | 0.00         |
| 2409     | Recreation Coordinator         | 1.00         | 2409     | Recreation Coordinator         | 1.00         | 0.00         |
| 2410     | Park Ranger                    | 1.00         | 2410     | Park Ranger                    | 1.00         | 0.00         |
| 2412     | Park Operations Trades Spec    | 5.00         | 2412     | Park Operations Trades Spec    | 5.00         | 0.00         |
| 2414     | Park Oper Maint Worker         | 3.00         | 2414     | Park Oper Maint Worker         | 3.00         | 0.00         |
|          | <b>Total</b>                   | <b>23.00</b> |          | <b>Total</b>                   | <b>23.00</b> | <b>0.00</b>  |

### Golf

| Job Code | Job Description               | 2019         | Job Code | Job Description               | 2020         | Total Change |
|----------|-------------------------------|--------------|----------|-------------------------------|--------------|--------------|
| 210      |                               |              | 210      |                               |              |              |
| 2013     | Park Oper Lead Equip Mechanic | 1.00         | 2013     | Park Oper Lead Equip Mechanic | 2.00         | 1.00         |
| 2021     | Asst Golf Course Superintdnt  | 1.00         | 2021     | Asst Golf Course Superintdnt  | 3.00         | 2.00         |
| 2023     | Golf Superintendent           | 1.00         | 2023     | Golf Superintendent           | 3.00         | 2.00         |
| 2025     | Golf Course Maint Specialist  | 1.00         | 2025     | Golf Course Maint Specialist  | 3.00         | 2.00         |
| 211      |                               |              | 211      |                               |              |              |
| 2021     | Asst Golf Course Superintdnt  | 1.00         | 2021     | Asst Golf Course Superintdnt  | 0.00         | -1.00        |
| 2023     | Golf Superintendent           | 1.00         | 2023     | Golf Superintendent           | 0.00         | -1.00        |
| 2025     | Golf Course Maint Specialist  | 1.00         | 2025     | Golf Course Maint Specialist  | 0.00         | -1.00        |
| 215      |                               |              | 215      |                               |              |              |
| 2013     | Park Oper Lead Equip Mechanic | 1.00         | 2013     | Park Oper Lead Equip Mechanic | 0.00         | -1.00        |
| 2021     | Asst Golf Course Superintdnt  | 1.00         | 2021     | Asst Golf Course Superintdnt  | 0.00         | -1.00        |
| 2023     | Golf Superintendent           | 1.00         | 2023     | Golf Superintendent           | 0.00         | -1.00        |
| 2025     | Golf Course Maint Specialist  | 1.00         | 2025     | Golf Course Maint Specialist  | 0.00         | -1.00        |
|          | <b>Total</b>                  | <b>11.00</b> |          | <b>Total</b>                  | <b>11.00</b> | <b>0.00</b>  |



## FTE BY DEPARTMENT

|          |                                | Prosecutor    |          |                                |               |              |  |
|----------|--------------------------------|---------------|----------|--------------------------------|---------------|--------------|--|
| Job Code | Job Description                | 2019          | Job Code | Job Description                | 2020          | Total Change |  |
| 1001     | Office Assistant 4             | 1.00          | 1001     | Office Assistant 4             | 0.00          | -1.00        |  |
| 1030     | Staff Assistant                | 1.00          | 1030     | Staff Assistant                | 1.00          | 0.00         |  |
| 1031     | Executive Assistant            | 1.00          | 1031     | Executive Assistant            | 1.00          | 0.00         |  |
| 1205     | Accounting Technician 2        | 0.00          | 1205     | Accounting Technician 2        | 1.00          | 1.00         |  |
| 1317     | Computer Appl Specialist       | 0.00          | 1317     | Computer Appl Specialist       | 1.00          | 1.00         |  |
| 4097     | Legal Office Assistant 1       | 7.00          | 4097     | Legal Office Assistant 1       | 3.00          | -4.00        |  |
| 4098     | Legal Office Assistant 2       | 11.00         | 4098     | Legal Office Assistant 2       | 14.00         | 3.00         |  |
| 4099     | Legal Secretary                | 18.00         | 4099     | Legal Secretary                | 18.00         | 0.00         |  |
| 4101     | Victim/Witness Program Mgr     | 1.00          | 4101     | Victim/Witness Program Mgr     | 1.00          | 0.00         |  |
| 4102     | Victim/Witness Program Spec    | 7.00          | 4102     | Victim/Witness Program Spec    | 7.00          | 0.00         |  |
| 4107     | Attorney 2                     | 35.00         | 4107     | Attorney 2                     | 31.00         | -4.00        |  |
| 4108     | Senior Attorney                | 35.00         | 4108     | Senior Attorney                | 37.00         | 2.00         |  |
| 4109     | Chief Deputy Attorney          | 3.00          | 4109     | Chief Deputy Attorney          | 3.00          | 0.00         |  |
| 4115     | Paralegal 2                    | 20.00         | 4115     | Paralegal 2                    | 19.00         | -1.00        |  |
| 4116     | Public Records Specialist      | 1.00          | 4116     | Public Records Specialist      | 1.00          | 0.00         |  |
| 4117     | Criminal History Specialist    | 1.00          | 4117     | Criminal History Specialist    | 1.00          | 0.00         |  |
| 4121     | Investigator                   | 1.00          | 4121     | Investigator                   | 2.00          | 1.00         |  |
| 4122     | Family Law Process Serv/Invest | 1.00          | 4122     | Family Law Process Serv/Invest | 0.00          | -1.00        |  |
| 4322     | Business Manager               | 1.00          | 4322     | Business Manager               | 1.00          | 0.00         |  |
| 9999     | Prosecutor                     | 1.00          | 9999     | Prosecutor                     | 1.00          | 0.00         |  |
|          | <b>Total</b>                   | <b>146.00</b> |          | <b>Total</b>                   | <b>143.00</b> | <b>-3.00</b> |  |

|          |                    | Purchasing  |          |                    |             |              |  |
|----------|--------------------|-------------|----------|--------------------|-------------|--------------|--|
| Job Code | Job Description    | 2019        | Job Code | Job Description    | 2020        | Total Change |  |
| 1021     | Mail Clerk         | 1.00        | 1021     | Mail Clerk         | 1.00        | 0.00         |  |
| 1030     | Staff Assistant    | 1.00        | 1030     | Staff Assistant    | 1.00        | 0.00         |  |
| 1219     | Buyer 1            | 1.00        | 1219     | Buyer 1            | 0.00        | -1.00        |  |
| 1221     | Buyer 2            | 1.00        | 1221     | Buyer 2            | 2.00        | 1.00         |  |
| 1222     | Buyer 3            | 2.00        | 1222     | Buyer 3            | 1.00        | -1.00        |  |
| 1223     | Purchasing Manager | 1.00        | 1223     | Purchasing Manager | 1.00        | 0.00         |  |
| 1224     | Senior Buyer       | 1.00        | 1224     | Senior Buyer       | 1.00        | 0.00         |  |
|          | <b>Total</b>       | <b>8.00</b> |          | <b>Total</b>       | <b>7.00</b> | <b>-1.00</b> |  |

|          |                                | Sheriff |          |                                |        |              |  |
|----------|--------------------------------|---------|----------|--------------------------------|--------|--------------|--|
| Job Code | Job Description                | 2019    | Job Code | Job Description                | 2020   | Total Change |  |
| 1003     | Staff Assist - Sheriff Appoint | 1.00    | 1003     | Staff Assist - Sheriff Appoint | 1.00   | 0.00         |  |
| 1018     | Administ Asst. 1               | 1.00    | 1018     | Administ Asst. 1               | 1.00   | 0.00         |  |
| 1032     | Staff Assistant - Sheriff      | 2.00    | 1032     | Staff Assistant - Sheriff      | 2.00   | 0.00         |  |
| 1126     | SOBO-Sr. Acct & Budget Coord   | 1.00    | 1126     | SOBO-Sr. Acct & Budget Coord   | 1.00   | 0.00         |  |
| 1211     | Accounting Technician 4        | 2.00    | 1211     | Accounting Technician 4        | 2.00   | 0.00         |  |
| 1239     | SO Bus Oper Dir                | 1.00    | 1239     | SO Bus Oper Dir                | 1.00   | 0.00         |  |
| 4006     | Communication Manager          | 1.00    | 4006     | Communication Manager          | 0.00   | -1.00        |  |
| 4009     | Digital Forensic Technician    | 1.00    | 4009     | Digital Forensic Technician    | 1.00   | 0.00         |  |
| 4010     | Digital - Forensic Specialist  | 1.00    | 4010     | Digital - Forensic Specialist  | 1.00   | 0.00         |  |
| 4011     | Communications Officer         | 13.00   | 4011     | Communications Officer         | 0.00   | -13.00       |  |
| 4012     | Communications Supervisor      | 4.00    | 4012     | Communications Supervisor      | 0.00   | -4.00        |  |
| 4013     | Forensic Specialist            | 4.00    | 4013     | Forensic Specialist            | 4.00   | 0.00         |  |
| 4014     | Forensic Lead Specialist       | 2.00    | 4014     | Forensic Lead Specialist       | 2.00   | 0.00         |  |
| 4016     | Forensic Technician            | 3.00    | 4016     | Forensic Technician            | 3.00   | 0.00         |  |
| 4017     | Forensic Unit Supervisor       | 2.00    | 4017     | Forensic Unit Supervisor       | 2.00   | 0.00         |  |
| 4022     | Sherrifs Investigative Analyst | 1.00    | 4022     | Sherrifs Investigative Analyst | 1.00   | 0.00         |  |
| 4025     | Officer Candidate              | 5.00    | 4025     | Officer Candidate              | 8.00   | 3.00         |  |
| 4027     | Deputy Sheriff-Patrol          | 168.00  | 4027     | Deputy Sheriff-Patrol          | 171.00 | 3.00         |  |
| 4029     | Detective/Corporal             | 39.00   | 4029     | Detective/Corporal             | 40.00  | 1.00         |  |
| 4031     | Sergeant                       | 27.00   | 4031     | Sergeant                       | 27.00  | 0.00         |  |
| 4033     | Lieutenant                     | 8.00    | 4033     | Lieutenant                     | 8.00   | 0.00         |  |
| 4041     | Inspector                      | 2.00    | 4041     | Inspector                      | 2.00   | 0.00         |  |
| 4043     | Undersheriff                   | 3.00    | 4043     | Undersheriff                   | 3.00   | 0.00         |  |
| 4045     | Automotive Technician          | 4.00    | 4045     | Automotive Technician          | 4.00   | 0.00         |  |

## FTE BY DEPARTMENT

|      |                               |               |      |                               |               |               |
|------|-------------------------------|---------------|------|-------------------------------|---------------|---------------|
| 4047 | Fleet Manager                 | 1.00          | 4047 | Fleet Manager                 | 1.00          | 0.00          |
| 4049 | Sheriff Technical Assistant 2 | 9.00          | 4049 | Sheriff Technical Assistant 2 | 9.00          | 0.00          |
| 4050 | Sheriff - Chief Adm Officer   | 0.00          | 4050 | Sheriff - Chief Adm Officer   | 1.00          | 1.00          |
| 4053 | Grant/Contract Coordinator    | 1.00          | 4053 | Grant/Contract Coordinator    | 1.00          | 0.00          |
| 4055 | Sheriff Technical Assistant 3 | 7.00          | 4055 | Sheriff Technical Assistant 3 | 6.00          | -1.00         |
| 4056 | Sheriff - Registration Coord  | 1.00          | 4056 | Sheriff - Registration Coord  | 1.00          | 0.00          |
| 4057 | Sheriff-Instructl Sys Designe | 1.00          | 4057 | Sheriff-Instructl Sys Designe | 1.00          | 0.00          |
| 4321 | Sh Office Bus Oper Admn Mgr   | 1.00          | 4321 | Sh Office Bus Oper Admn Mgr   | 2.00          | 1.00          |
| 4330 | Sheriff's Crime Info Analyst  | 3.00          | 4330 | Sheriff's Crime Info Analyst  | 3.00          | 0.00          |
| 4332 | Sheriff Sr Sys Info Analyst   | 1.00          | 4332 | Sheriff Sr Sys Info Analyst   | 1.00          | 0.00          |
| 9999 | Sheriff                       | 1.00          | 9999 | Sheriff                       | 1.00          | 0.00          |
|      | <b>Total</b>                  | <b>322.00</b> |      | <b>Total</b>                  | <b>312.00</b> | <b>-10.00</b> |

| SRECS    |                             |              |          |                             |             |              |
|----------|-----------------------------|--------------|----------|-----------------------------|-------------|--------------|
| Job Code | Job Description             | 2019         | Job Code | Job Description             | 2020        | Total Change |
| 1205     | Accounting Technician 2     | 1.00         | 1205     | Accounting Technician 2     | 0.00        | -1.00        |
| 1218     | Financial Analyst           | 1.00         | 1218     | Financial Analyst           | 1.00        | 0.00         |
| 4021     | SREC System Technician      | 5.00         | 4021     | SREC System Technician      | 0.00        | -5.00        |
| 4023     | SREC System Supervisor      | 1.00         | 4023     | SREC System Supervisor      | 0.00        | -1.00        |
| 4024     | Reg Emerg Comm Sys Mgr      | 1.00         | 4024     | Reg Emerg Comm Sys Mgr      | 0.00        | -1.00        |
| 4069     | SREC Pub Safty Tech Svc Mgr | 1.00         | 4069     | SREC Pub Safty Tech Svc Mgr | 0.00        | -1.00        |
|          | <b>Total</b>                | <b>10.00</b> |          | <b>Total</b>                | <b>1.00</b> | <b>-9.00</b> |

| Public Defender |                               |              |          |                               |              |              |
|-----------------|-------------------------------|--------------|----------|-------------------------------|--------------|--------------|
| Job Code        | Job Description               | 2019         | Job Code | Job Description               | 2020         | Total Change |
| 1211            | Accounting Technician 4       | 1.00         | 1211     | Accounting Technician 4       | 1.00         | 0.00         |
| 4070            | Diversion Case Manager        | 1.00         | 4070     | Diversion Case Manager        | 0.00         | -1.00        |
| 4097            | Legal Office Assistant 1      | 2.00         | 4097     | Legal Office Assistant 1      | 2.00         | 0.00         |
| 4098            | Legal Office Assistant 2      | 4.00         | 4098     | Legal Office Assistant 2      | 4.00         | 0.00         |
| 4099            | Legal Secretary               | 3.00         | 4099     | Legal Secretary               | 4.00         | 1.00         |
| 4107            | Attorney 2 - Pub Def          | 46.00        | 4107     | Attorney 2 - Pub Def          | 45.00        | -1.00        |
| 4108            | Senior Attorney - Pub Def     | 14.00        | 4108     | Senior Attorney - Pub Def     | 14.00        | 0.00         |
| 4109            | Chief Deputy Attorney         | 1.00         | 4109     | Chief Deputy Attorney         | 1.00         | 0.00         |
| 4113            | Public Defender               | 1.00         | 4113     | Public Defender               | 1.00         | 0.00         |
| 4115            | Paralegal 2                   | 8.00         | 4115     | Paralegal 2                   | 8.00         | 0.00         |
| 4123            | Criminal Defense Investigator | 5.00         | 4123     | Criminal Defense Investigator | 5.00         | 0.00         |
| 4124            | Investigation Supervisor      | 1.00         | 4124     | Investigation Supervisor      | 1.00         | 0.00         |
| 4322            | Business Manager              | 1.00         | 4322     | Business Manager              | 1.00         | 0.00         |
|                 | <b>Total</b>                  | <b>88.00</b> |          | <b>Total</b>                  | <b>87.00</b> | <b>-1.00</b> |

| Counsel for Defense |                               |              |          |                               |              |              |
|---------------------|-------------------------------|--------------|----------|-------------------------------|--------------|--------------|
| Job Code            | Job Description               | 2019         | Job Code | Job Description               | 2020         | Total Change |
| 1012                | Secretary 2                   | 1.00         | 1012     | Secretary 2                   | 0.00         | -1.00        |
| 1030                | Staff Assistant               | 1.00         | 1030     | Staff Assistant               | 1.00         | 0.00         |
| 4099                | Legal Secretary               | 0.00         | 4099     | Legal Secretary               | 1.00         | 1.00         |
| 4107                | Attorney 2                    | 2.00         | 4107     | Attorney 2                    | 2.00         | 0.00         |
| 4108                | Senior Attorney               | 3.00         | 4108     | Senior Attorney               | 4.00         | 1.00         |
| 4111                | Counsel for Defense Manager   | 1.00         | 4111     | Counsel for Defense Manager   | 1.00         | 0.00         |
| 4114                | Paralegal 1                   | 1.00         | 4114     | Paralegal 1                   | 1.00         | 0.00         |
| 4123                | Criminal Defense Investigator | 1.00         | 4123     | Criminal Defense Investigator | 1.00         | 0.00         |
|                     | <b>Total</b>                  | <b>10.00</b> |          | <b>Total</b>                  | <b>11.00</b> | <b>1.00</b>  |

| Superior Court |                              |       |          |                              |       |              |
|----------------|------------------------------|-------|----------|------------------------------|-------|--------------|
| Job Code       | Job Description              | 2019  | Job Code | Job Description              | 2020  | Total Change |
| 1012           | Secretary 2                  | 4.00  | 1012     | Secretary 2                  | 4.00  | 0.00         |
| 1016           | Court Staff Assistant        | 2.00  | 1016     | Court Staff Assistant        | 2.00  | 0.00         |
| 1029           | Court Staff Assistant,Senior | 3.00  | 1029     | Court Staff Assistant,Senior | 3.00  | 0.00         |
| 4119           | Family Court Facilitator     | 2.00  | 4119     | Family Court Facilitator     | 2.00  | 0.00         |
| 4205           | Judicial Assistant           | 12.00 | 4205     | Judicial Assistant           | 12.00 | 0.00         |
| 4207           | Official Court Reporter      | 12.00 | 4207     | Official Court Reporter      | 12.00 | 0.00         |
| 4210           | Superior Court Commissioner  | 8.00  | 4210     | Superior Court Commissioner  | 8.00  | 0.00         |

## FTE BY DEPARTMENT

|      |                              |              |      |                              |              |             |
|------|------------------------------|--------------|------|------------------------------|--------------|-------------|
| 4211 | Superior Court Administrator | 1.00         | 4211 | Superior Court Administrator | 1.00         | 0.00        |
| 4212 | Court Coordinator            | 6.00         | 4212 | Court Coordinator            | 6.00         | 0.00        |
| 4214 | Therapeutic Drug Court Coord | 1.00         | 4214 | Therapeutic Drug Court Coord | 1.00         | 0.00        |
| 4218 | Asst Superior Court Admin.   | 1.00         | 4218 | Asst Superior Court Admin.   | 1.00         | 0.00        |
| 5000 | Superior Court Judge         | 12.00        | 5000 | Superior Court Judge         | 12.00        | 0.00        |
|      | <b>Total</b>                 | <b>64.00</b> |      | <b>Total</b>                 | <b>64.00</b> | <b>0.00</b> |

### Law and Justice

| Job Code | Job Description                | 2019        | Job Code | Job Description                | 2020        | Total Change |
|----------|--------------------------------|-------------|----------|--------------------------------|-------------|--------------|
| 1030     | Staff Assistant                | 1.00        | 1030     | Staff Assistant                | 1.00        | 0.00         |
| 1207     | Chief Operations Officer (COO) | 1.00        | 1207     | Chief Operations Officer (COO) | 1.00        | 0.00         |
| 1624     | Data Analyst                   | 0.00        | 1624     | Data Analyst                   | 1.00        | 1.00         |
| 4128     | Spo Reg Law & Justice Admin    | 1.00        | 4128     | Spo Reg Law & Justice Admin    | 1.00        | 0.00         |
|          | <b>Total</b>                   | <b>3.00</b> |          | <b>Total</b>                   | <b>4.00</b> | <b>1.00</b>  |

### Treasurer

| Job Code | Job Description                  | 2019         | Job Code | Job Description                  | 2020         | Total Change |
|----------|----------------------------------|--------------|----------|----------------------------------|--------------|--------------|
| 1031     | Executive Assistant              | 1.00         | 1031     | Executive Assistant              | 0.00         | -1.00        |
| 1036     | Inter - Governmental Affairs Off | 0.00         | 1036     | Inter - Governmental Affairs Off | 1.00         | 1.00         |
| 1116     | Financial Svcs Supervisor        | 1.00         | 1116     | Financial Svcs Supervisor        | 2.00         | 1.00         |
| 1124     | Senior Accountant                | 0.00         | 1124     | Senior Accountant                | 0.60         | 0.60         |
| 1128     | Deputy Investment & Banking Of   | 0.00         | 1128     | Deputy Investment & Banking Of   | 1.00         | 1.00         |
| 1205     | Accounting Technician 2          | 7.00         | 1205     | Accounting Technician 2          | 7.00         | 0.00         |
| 1240     | Finance Deputy                   | 1.00         | 1240     | Finance Deputy                   | 1.00         | 0.00         |
| 1246     | Senior Finance Manager           | 1.00         | 1246     | Senior Finance Manager           | 1.00         | 0.00         |
| 1250     | Chief Deputy Treasurer           | 1.00         | 1250     | Chief Deputy Treasurer           | 1.00         | 0.00         |
| 1401     | Treasury Operations Manager      | 1.00         | 1401     | Treasury Operations Manager      | 1.00         | 0.00         |
| 1402     | Treasury Specialist              | 7.50         | 1402     | Treasury Specialist              | 7.00         | -0.50        |
| 1406     | Treasury Specialist, Senior      | 4.00         | 1406     | Treasury Specialist, Senior      | 4.00         | 0.00         |
| 1407     | Treasury Control Officer         | 7.00         | 1407     | Treasury Control Officer         | 6.00         | -1.00        |
| 9999     | Elected ORS                      | 1.00         | 9999     | Elected ORS                      | 1.00         | 0.00         |
|          | <b>Total</b>                     | <b>32.50</b> |          | <b>Total</b>                     | <b>33.60</b> | <b>1.10</b>  |

### SCRAPS

| Job Code | Job Description                | 2019         | Job Code | Job Description                | 2020         | Total Change |
|----------|--------------------------------|--------------|----------|--------------------------------|--------------|--------------|
| 1009     | Secretary 1                    | 1.00         | 1009     | Secretary 1                    | 1.00         | 0.00         |
| 1012     | Secretary 2                    | 1.00         | 1012     | Secretary 2                    | 1.00         | 0.00         |
| 1014     | Office Manager                 | 1.00         | 1014     | Office Manager                 | 1.00         | 0.00         |
| 1205     | Accounting Technician 2        | 1.00         | 1205     | Accounting Technician 2        | 1.00         | 0.00         |
| 2905     | Shelter Technician, Senior     | 2.00         | 2905     | Shelter Technician, Senior     | 5.00         | 3.00         |
| 2906     | Shelter Operations Manager     | 1.00         | 2906     | Shelter Operations Manager     | 0.00         | -1.00        |
| 2907     | Shelter Technician             | 9.00         | 2907     | Shelter Technician             | 8.00         | -1.00        |
| 2910     | Animal Protection Officer      | 8.00         | 2910     | Animal Protection Officer      | 8.00         | 0.00         |
| 2915     | Animal Services Rep            | 12.00        | 2915     | Animal Services Rep            | 12.00        | 0.00         |
| 2917     | Volunteer Coord - SCRAPS       | 1.00         | 2917     | Volunteer Coord - SCRAPS       | 1.00         | 0.00         |
| 2918     | Development Coordinator        | 1.00         | 2918     | Development Coordinator        | 1.00         | 0.00         |
| 2919     | Animal Protection Ops Mgr      | 1.00         | 2919     | Animal Protection Ops Mgr      | 1.00         | 0.00         |
| 2920     | Animal Protection Director     | 1.00         | 2920     | Animal Protection Director     | 1.00         | 0.00         |
| 2921     | Animal Services Veterinarian   | 1.00         | 2921     | Animal Services Veterinarian   | 1.00         | 0.00         |
| 2922     | Licensed Veterinary Technician | 1.00         | 2922     | Licensed Veterinary Technician | 1.00         | 0.00         |
|          | <b>Total</b>                   | <b>42.00</b> |          | <b>Total</b>                   | <b>43.00</b> | <b>1.00</b>  |

### Executive Management

| Job Code | Job Description               | 2019 | Job Code | Job Description               | 2020 | Total Change |
|----------|-------------------------------|------|----------|-------------------------------|------|--------------|
| 1206     | Chief Executive Officer       | 1.00 | 1206     | Chief Executive Officer       | 1.00 | 0.00         |
| 1210     | Accounting Technician 3       | 1.00 | 1210     | Accounting Technician 3       | 1.00 | 0.00         |
| 1216     | Chief Budget Officer          | 1.00 | 1216     | Chief Budget Officer          | 1.00 | 0.00         |
| 1217     | Mgmt and Budget Analyst Sr    | 2.00 | 1217     | Mgmt and Budget Analyst Sr    | 2.00 | 0.00         |
| 1225     | Mgmt and Budget Analyst       | 1.00 | 1225     | Mgmt and Budget Analyst       | 1.00 | 0.00         |
| 1247     | Grants & Contracts Specialist | 1.00 | 1247     | Grants & Contracts Specialist | 1.00 | 0.00         |
| 1248     | Grants Administrator          | 1.00 | 1248     | Grants Administrator          | 1.00 | 0.00         |

## FTE BY DEPARTMENT

|              |                            |             |              |                            |              |             |
|--------------|----------------------------|-------------|--------------|----------------------------|--------------|-------------|
| 1252         | Grants & Contracts Analyst | 1.00        | 1252         | Grants & Contracts Analyst | 1.00         | 0.00        |
| 2128         | Public Records Coordinator | 0.00        | 2128         | Public Records Coordinator | 1.00         | 1.00        |
| 4116         | Public Records Specialist  | 0.00        | 4116         | Public Records Specialist  | 2.00         | 2.00        |
| <b>Total</b> |                            | <b>9.00</b> | <b>Total</b> |                            | <b>12.00</b> | <b>3.00</b> |

### Public Works Finance

| Job Code     | Job Description                | 2019        | Job Code     | Job Description                | 2020        | Total Change |
|--------------|--------------------------------|-------------|--------------|--------------------------------|-------------|--------------|
| 1211         | Accounting Technician 4        | 2.00        | 1211         | Accounting Technician 4        | 1.00        | -1.00        |
| 1241         | Finance Manager - Public Works | 1.00        | 1241         | Finance Manager - Public Works | 0.00        | -1.00        |
| 1242         | Senior Finance Manager         | 0.00        | 1242         | Senior Finance Manager         | 1.00        | 1.00         |
| 1256         | Managerial Senior Accountant   | 2.00        | 1256         | Managerial Senior Accountant   | 2.00        | 0.00         |
| <b>Total</b> |                                | <b>5.00</b> | <b>Total</b> |                                | <b>4.00</b> | <b>-1.00</b> |

### Public Works

| Job Code     | Job Description                | 2019          | Job Code     | Job Description                | 2020          | Total Change |
|--------------|--------------------------------|---------------|--------------|--------------------------------|---------------|--------------|
| 1012         | Admin. Specialist 2            | 1.00          | 1012         | Admin. Specialist 2            | 1.00          | 0.00         |
| 2111         | Training Coordinator           | 1.00          | 2111         | Training Coordinator           | 1.00          | 0.00         |
| 2207         | Road Maint Foreman             | 4.00          | 2207         | Road Maint Foreman             | 4.00          | 0.00         |
| 2208         | Road Maint Supervisor 1        | 2.00          | 2208         | Road Maint Supervisor 1        | 2.00          | 0.00         |
| 2209         | Seasonal Foreman               | 6.00          | 2209         | Seasonal Foreman               | 6.00          | 0.00         |
| 2210         | Road Maint Supervisor 2        | 1.00          | 2210         | Road Maint Supervisor 2        | 1.00          | 0.00         |
| 2215         | Road District Manager          | 4.00          | 2215         | Road District Manager          | 4.00          | 0.00         |
| 2222         | Operations & Maintenance Super | 1.00          | 2222         | Operations & Maintenance Super | 0.00          | -1.00        |
| 2224         | Road Maintenance Administrator | 1.00          | 2224         | Road Maintenance Administrator | 1.00          | 0.00         |
| 2226         | Road Maint Assist Superint     | 1.00          | 2226         | Road Maint Assist Superint     | 1.00          | 0.00         |
| 2228         | Road Maint Oper Manager        | 0.00          | 2228         | Road Maint Oper Manager        | 1.00          | 1.00         |
| 2251         | Road Maint Specialist 1        | 9.00          | 2251         | Road Maint Specialist 1        | 9.00          | 0.00         |
| 2257         | Bridge Carpenter 1             | 3.00          | 2257         | Bridge Carpenter 1             | 4.00          | 1.00         |
| 2261         | Road Maint Specialist 2        | 36.00         | 2261         | Road Maint Specialist 2        | 36.00         | 0.00         |
| 2262         | Bridge Carpenter 2             | 3.00          | 2262         | Bridge Carpenter 2             | 3.00          | 0.00         |
| 2263         | Bridge Carpenter 3             | 1.00          | 2263         | Bridge Carpenter 3             | 1.00          | 0.00         |
| 2264         | Bridge Maintenance Supervisor  | 1.00          | 2264         | Bridge Maintenance Supervisor  | 1.00          | 0.00         |
| 2271         | Road Maintenance Specialist 3  | 46.00         | 2271         | Road Maintenance Specialist 3  | 46.00         | 0.00         |
| 2284         | Bridge Carpenter 4             | 1.00          | 2284         | Bridge Carpenter 4             | 0.00          | -1.00        |
| 2305         | Engineering Technician 2       | 1.00          | 2305         | Engineering Technician 2       | 1.00          | 0.00         |
| 2309         | Senior Technician              | 1.00          | 2309         | Senior Technician              | 1.00          | 0.00         |
| <b>Total</b> |                                | <b>124.00</b> | <b>Total</b> |                                | <b>124.00</b> | <b>0.00</b>  |

### County Road

| Job Code | Job Description               | 2019  | Job Code | Job Description               | 2020  | Total Change |
|----------|-------------------------------|-------|----------|-------------------------------|-------|--------------|
| 1001     | Office Technician 2           | 3.00  | 1001     | Office Technician 2           | 3.00  | 0.00         |
| 1002     | Staff Assistant 2             | 1.00  | 1002     | Staff Assistant 2             | 1.00  | 0.00         |
| 1004     | Staff Assistant 3             | 1.00  | 1004     | Staff Assistant 3             | 1.00  | 0.00         |
| 1012     | Admin. Specialist 2           | 8.00  | 1012     | Admin. Specialist 2           | 7.00  | -1.00        |
| 1232     | Administrative Services Tech  | 2.00  | 1232     | Administrative Services Tech  | 2.00  | 0.00         |
| 1656     | GIS Specialist                | 2.00  | 1656     | GIS Specialist                | 1.00  | -1.00        |
| 2120     | Traffic Program Coordinator   | 1.00  | 2120     | Traffic Program Coordinator   | 1.00  | 0.00         |
| 2121     | Traffic Program Analyst       | 1.00  | 2121     | Traffic Program Analyst       | 1.00  | 0.00         |
| 2123     | Engineering Info. Sys. Coord. | 1.00  | 2123     | Engineering Info. Sys. Coord. | 1.00  | 0.00         |
| 2124     | Water Resources Specialist    | 0.00  | 2124     | Water Resources Specialist    | 1.00  | 1.00         |
| 2125     | Computer Applications Asst    | 2.00  | 2125     | Engineering Info Sys Analyst  | 2.00  | 0.00         |
| 2130     | Trans Demand Mgmt Manager     | 1.00  | 2130     | Trans Demand Mgmt Manager     | 1.00  | 0.00         |
| 2133     | Stormwater Utility Manager    | 1.00  | 2133     | Stormwater Utility Manager    | 1.00  | 0.00         |
| 2135     | Commute Trip Reduction Coord. | 2.00  | 2135     | Commute Trip Reduction Coord. | 2.00  | 0.00         |
| 2242     | Traffic Sign Tech 1           | 5.00  | 2242     | Traffic Sign Tech 1           | 5.00  | 0.00         |
| 2265     | Traffic Sign Tech 2           | 3.00  | 2265     | Traffic Sign Tech 2           | 2.00  | -1.00        |
| 2274     | Traffic Sign Tech 3           | 2.00  | 2274     | Traffic Sign Tech 3           | 2.00  | 0.00         |
| 2283     | Chief Traffic Sign Technician | 1.00  | 2283     | Chief Traffic Sign Technician | 1.00  | 0.00         |
| 2287     | Traffic Sign Technician 4     | 1.00  | 2287     | Traffic Sign Technician 4     | 2.00  | 1.00         |
| 2299     | Plans and Specifications Tech | 1.00  | 2299     | Plans and Specifications Tech | 1.00  | 0.00         |
| 2303     | Engineering Technician 1      | 13.00 | 2303     | Engineering Technician 1      | 13.00 | 0.00         |

## FTE BY DEPARTMENT

|      |                               |               |      |                               |               |             |
|------|-------------------------------|---------------|------|-------------------------------|---------------|-------------|
| 2305 | Engineering Technician 2      | 12.00         | 2305 | Engineering Technician 2      | 15.00         | 3.00        |
| 2307 | Engineering Technician 3      | 15.00         | 2307 | Engineering Technician 3      | 16.00         | 1.00        |
| 2308 | Traffic Signal Technician 1   | 0.00          | 2308 | Traffic Signal Technician 1   | 2.00          | 2.00        |
| 2309 | Senior Technician             | 1.00          | 2309 | Senior Technician             | 1.00          | 0.00        |
| 2310 | Land Development Coord        | 2.00          | 2310 | Land Development Coord        | 1.00          | -1.00       |
| 2312 | Traffic Signal Technician 3   | 4.00          | 2312 | Traffic Signal Technician 3   | 2.00          | -2.00       |
| 2313 | Chief Traffic Signal Tech     | 1.00          | 2313 | Chief Traffic Signal Tech     | 1.00          | 0.00        |
| 2314 | PW Training & Perform Mgr     | 1.00          | 2314 | PW Training & Perform Mgr     | 1.00          | 0.00        |
| 2315 | Public Works Sr Project Mgr   | 2.00          | 2315 | Public Works Sr Project Mgr   | 2.00          | 0.00        |
| 2317 | Engineering Real Est Svc Mgr  | 1.00          | 2317 | Engineering Real Est Svc Mgr  | 1.00          | 0.00        |
| 2318 | Right of Way Agent 1          | 0.00          | 2318 | Right of Way Agent 1          | 1.00          | 1.00        |
| 2320 | Right of Way Agent 2          | 2.00          | 2320 | Right of Way Agent 2          | 2.00          | 0.00        |
| 2326 | Public Works Project Manager  | 2.00          | 2326 | Public Works Project Manager  | 2.00          | 0.00        |
| 2329 | Engineering Office Admin      | 1.00          | 2329 | Engineering Office Admin      | 1.00          | 0.00        |
| 2330 | Land Surveyor                 | 1.00          | 2330 | Land Surveyor                 | 1.00          | 0.00        |
| 2331 | Engineer 1                    | 7.00          | 2331 | Engineer 1                    | 10.00         | 3.00        |
| 2332 | Engineer 2                    | 2.00          | 2332 | Engineer 2                    | 2.00          | 0.00        |
| 2335 | Engineer 3                    | 6.00          | 2335 | Engineer 3                    | 5.00          | -1.00       |
| 2337 | Engineer 4                    | 4.00          | 2337 | Engineer 4                    | 4.00          | 0.00        |
| 2341 | County Engineer               | 1.00          | 2341 | County Engineer               | 1.00          | 0.00        |
| 2342 | Dpty PW Dir/Ast Cnty Eng (E5) | 1.00          | 2342 | Dpty PW Dir/Ast Cnty Eng (E5) | 1.00          | 0.00        |
|      | <b>Total</b>                  | <b>118.00</b> |      | <b>Total</b>                  | <b>123.00</b> | <b>5.00</b> |

### Landfill Closure

| Job Code | Job Description              | 2019        | Job Code | Job Description              | 2020        | Total Change |
|----------|------------------------------|-------------|----------|------------------------------|-------------|--------------|
| 1002     | Staff Assistant 2            | 1.00        | 1002     | Staff Assistant 2            | 1.00        | 0.00         |
| 1012     | Admin. Specialist 2          | 1.00        | 1012     | Admin. Specialist 2          | 1.00        | 0.00         |
| 2124     | Water Resources Specialist   | 1.00        | 2124     | Water Resources Specialist   | 1.00        | 0.00         |
| 2305     | Engineering Technician 2     | 2.00        | 2305     | Engineering Technician 2     | 2.00        | 0.00         |
| 2307     | Engineering Technician 3     | 1.00        | 2307     | Engineering Technician 3     | 1.00        | 0.00         |
| 2326     | Public Works Project Manager | 1.00        | 2326     | Public Works Project Manager | 2.00        | 1.00         |
| 2334     | Regional Solid Waste Manager | 1.00        | 2334     | Regional Solid Waste Manager | 1.00        | 0.00         |
|          | <b>Total</b>                 | <b>8.00</b> |          | <b>Total</b>                 | <b>9.00</b> | <b>1.00</b>  |

### Sewer Operations

| Job Code | Job Description                 | 2019         | Job Code | Job Description                 | 2020         | Total Change |
|----------|---------------------------------|--------------|----------|---------------------------------|--------------|--------------|
| 1002     | Staff Assistant 2               | 1.00         | 1002     | Staff Assistant 2               | 1.00         | 0.00         |
| 1004     | Staff Assistant 3               | 1.00         | 1004     | Staff Assistant 3               | 1.00         | 0.00         |
| 1012     | Admin. Specialist 2             | 4.00         | 1012     | Admin. Specialist 2             | 4.00         | 0.00         |
| 1258     | Util Billing Admin Svcs Mgr     | 1.00         | 1258     | Util Billing Admin Svcs Mgr     | 1.00         | 0.00         |
| 1656     | GIS Specialist                  | 1.00         | 1656     | GIS Specialist                  | 1.00         | 0.00         |
| 2124     | Water Resources Specialist      | 1.00         | 2124     | Water Resources Specialist      | 1.00         | 0.00         |
| 2131     | Public Wrks Info & Outreach Mgr | 1.00         | 2131     | Public Wrks Info & Outreach Mgr | 1.00         | 0.00         |
| 2305     | Engineering Technician 2        | 2.00         | 2305     | Engineering Technician 2        | 2.00         | 0.00         |
| 2307     | Engineering Technician 3        | 5.00         | 2307     | Engineering Technician 3        | 5.00         | 0.00         |
| 2315     | Public Works Sr Project Mgr     | 1.00         | 2315     | Public Works Sr Project Mgr     | 1.00         | 0.00         |
| 2319     | Water Programs Manager          | 1.00         | 2319     | Water Programs Manager          | 1.00         | 0.00         |
| 2321     | Wastewtr Collect Sys Spec 3     | 9.00         | 2321     | Wastewtr Collect Sys Spec 3     | 9.00         | 0.00         |
| 2323     | Wastewater Collect Sys Supv     | 2.00         | 2323     | Wastewater Collect Sys Supv     | 2.00         | 0.00         |
| 2324     | Wastewtr Collect Sys Spec 1     | 2.00         | 2324     | Wastewtr Collect Sys Spec 1     | 1.00         | -1.00        |
| 2325     | Wastewtr Collect Sys Spec 2     | 5.00         | 2325     | Wastewtr Collect Sys Spec 2     | 6.00         | 1.00         |
| 2326     | Public Works Project Manager    | 1.00         | 2326     | Public Works Project Manager    | 1.00         | 0.00         |
| 2328     | Wastewater Oper Sec Mgr         | 1.00         | 2328     | Wastewater Oper Sec Mgr         | 1.00         | 0.00         |
| 2332     | Engineer 2                      | 2.00         | 2332     | Engineer 2                      | 2.00         | 0.00         |
| 2335     | Engineer 3                      | 2.00         | 2335     | Engineer 3                      | 2.00         | 0.00         |
| 2339     | Utilities Director              | 1.00         | 2339     | Utilities Director              | 1.00         | 0.00         |
| 2340     | Water Reclamation Manager       | 0.60         | 2340     | Water Reclamation Manager       | 0.60         | 0.00         |
| 2346     | Customer Accounting Spec 1      | 2.00         | 2346     | Customer Accounting Spec 1      | 2.00         | 0.00         |
| 2347     | Customer Accounting Spec 2      | 7.00         | 2347     | Customer Accounting Spec 2      | 7.00         | 0.00         |
| 2348     | Customer Accounting Spec 3      | 1.00         | 2348     | Customer Accounting Spec 3      | 1.00         | 0.00         |
|          | <b>Total</b>                    | <b>54.60</b> |          | <b>Total</b>                    | <b>54.60</b> | <b>0.00</b>  |

## FTE BY DEPARTMENT

### ER&R

| Job Code | Job Description               | 2019         | Job Code | Job Description               | 2020         | Total Change |
|----------|-------------------------------|--------------|----------|-------------------------------|--------------|--------------|
| 2212     | Equip Maint Supervisor 1      | 2.00         | 2212     | Equip Maint Supervisor 1      | 2.00         | 0.00         |
| 2213     | Vehicle Fleet Analyst         | 1.00         | 2213     | Vehicle Fleet Analyst         | 1.00         | 0.00         |
| 2219     | Material/Resource Manager     | 1.00         | 2219     | Material/Resource Manager     | 1.00         | 0.00         |
| 2227     | PW- Fleet Manager             | 1.00         | 2227     | PW- Fleet Manager             | 1.00         | 0.00         |
| 2235     | Shop Clerk                    | 1.00         | 2235     | Shop Clerk                    | 1.00         | 0.00         |
| 2252     | Parts Assistant/Pickup Driver | 1.00         | 2252     | Parts Assistant/Pickup Driver | 1.00         | 0.00         |
| 2275     | Parts Issuer                  | 3.00         | 2275     | Parts Issuer                  | 3.00         | 0.00         |
| 2285     | Shop Wrkr-Truck & Equip Mech  | 12.00        | 2285     | Shop Wrkr-Truck & Equip Mech  | 12.00        | 0.00         |
| 2286     | Parts Lead Worker             | 1.00         | 2286     | Parts Lead Worker             | 1.00         | 0.00         |
| 2290     | Shop Wrkr-Lt Truck & Car Mech | 1.00         | 2290     | Shop Wrkr-Lt Truck & Car Mech | 1.00         | 0.00         |
| 2291     | Shop Wrkr - Motor Pool - ER&R | 1.00         | 2291     | Shop Wrkr - Motor Pool - ER&R | 1.00         | 0.00         |
| 2292     | Shop Worker - Tire Person     | 1.00         | 2292     | Shop Worker - Tire Person     | 1.00         | 0.00         |
| 2293     | Shop Worker - Welder          | 2.00         | 2293     | Shop Worker - Welder          | 2.00         | 0.00         |
|          | <b>Total</b>                  | <b>28.00</b> |          | <b>Total</b>                  | <b>28.00</b> | <b>0.00</b>  |

### Risk Management

| Job Code | Job Description                | 2019         | Job Code | Job Description                | 2020         | Total Change |
|----------|--------------------------------|--------------|----------|--------------------------------|--------------|--------------|
| 1002     | Staff Assistant 2              | 1.00         | 1002     | Staff Assistant 2              | 1.00         | 0.00         |
| 1306     | Loss Control Specialist        | 3.00         | 1306     | Loss Control Specialist        | 3.00         | 0.00         |
| 1311     | Director - Risk Management     | 1.00         | 1311     | Director - Risk Management     | 1.00         | 0.00         |
| 1327     | Campus Security Coordinator    | 1.00         | 1327     | Campus Security Coordinator    | 1.00         | 0.00         |
| 1328     | Workers Comp Claim Adjudicator | 2.00         | 1328     | Workers Comp Claim Adjudicator | 2.00         | 0.00         |
| 1330     | Liability Claims Adjuster      | 1.00         | 1330     | Liability Claims Adjuster      | 2.00         | 1.00         |
| 1335     | Claims Technician              | 1.00         | 1335     | Claims Technician              | 0.00         | -1.00        |
|          | <b>Total</b>                   | <b>10.00</b> |          | <b>Total</b>                   | <b>10.00</b> | <b>0.00</b>  |

### Information Technology

| Job Code | Job Description              | 2019         | Job Code | Job Description              | 2020         | Total Change |
|----------|------------------------------|--------------|----------|------------------------------|--------------|--------------|
| 1004     | Staff Assistant 3            | 1.00         | 1004     | Staff Assistant 3            | 1.00         | 0.00         |
| 1210     | Accounting Technician 3      | 1.00         | 1210     | Accounting Technician 3      | 1.00         | 0.00         |
| 1601     | Information Systems Director | 1.00         | 1601     | Information Systems Director | 1.00         | 0.00         |
| 1602     | Info Systems Assist Director | 1.00         | 1602     | Info Systems Assist Director | 1.00         | 0.00         |
| 1609     | Telecommunication Specialist | 1.00         | 1609     | Telecommunication Specialist | 1.00         | 0.00         |
| 1612     | Telecom Specialist, Sr.      | 1.00         | 1612     | Telecom Specialist, Sr.      | 1.00         | 0.00         |
| 1614     | IT Project Manager           | 1.00         | 1614     | IT Project Manager           | 1.00         | 0.00         |
| 1618     | IT Supervisor                | 8.00         | 1618     | IT Supervisor                | 7.00         | -1.00        |
| 1619     | Systems Analyst              | 3.00         | 1619     | Systems Analyst              | 1.00         | -2.00        |
| 1621     | IT Analyst Programmer 3      | 11.00        | 1621     | IT Analyst Programmer 3      | 10.00        | -1.00        |
| 1625     | IT Analyst Programmer 1      | 1.00         | 1625     | IT Analyst Programmer 1      | 0.00         | -1.00        |
| 1627     | IT Analyst Programmer 2      | 5.00         | 1627     | IT Analyst Programmer 2      | 4.00         | -1.00        |
| 1628     | IT System Manager            | 3.00         | 1628     | IT System Manager            | 4.00         | 1.00         |
| 1629     | Programming Services Manager | 2.00         | 1629     | Programming Services Manager | 2.00         | 0.00         |
| 1641     | IT Systems Admin-SR          | 6.00         | 1641     | IT Systems Admin-SR          | 6.00         | 0.00         |
| 1642     | IT System Specialist         | 7.00         | 1642     | IT System Specialist         | 7.00         | 0.00         |
| 1644     | IT Systems Administrator     | 1.00         | 1644     | IT Systems Administrator     | 7.00         | 6.00         |
| 1645     | IT Database Administrator    | 1.00         | 1645     | IT Database Administrator    | 0.00         | -1.00        |
|          | <b>Total</b>                 | <b>55.00</b> |          | <b>Total</b>                 | <b>55.00</b> | <b>0.00</b>  |

### Detention Services

| Job Code | Job Description               | 2019 | Job Code | Job Description               | 2020 | Total Change |
|----------|-------------------------------|------|----------|-------------------------------|------|--------------|
| 1004     | Staff Assistant 3             | 1.00 | 1004     | Staff Assistant 3             | 2.00 | 1.00         |
| 1032     | Detention - Staff Assistant   | 1.00 | 1032     | Detention - Staff Assistant   | 1.00 | 0.00         |
| 1211     | Detention - Accounting Tech 4 | 2.00 | 1211     | Detention - Accounting Tech 4 | 2.00 | 0.00         |
| 1212     | Business Operations Analyst   | 1.00 | 1212     | Business Operations Analyst   | 0.00 | -1.00        |
| 1215     | Accountant                    | 1.00 | 1215     | Accountant                    | 1.00 | 0.00         |
| 1243     | Sh Office Bus Oper Fin Mgr    | 1.00 | 1243     | Sh Office Bus Oper Fin Mgr    | 1.00 | 0.00         |
| 1626     | Sr Data Information Analyst   | 0.00 | 1626     | Sr Data Information Analyst   | 1.00 | 1.00         |
| 2008     | Detention - Trades Spec 2     | 1.00 | 2008     | Detention - Trades Spec 2     | 1.00 | 0.00         |
| 2009     | Detention-Bldg Maint Spec     | 1.00 | 2009     | Detention-Bldg Maint Spec     | 1.00 | 0.00         |

## FTE BY DEPARTMENT

|      |                                |               |      |                                |               |             |
|------|--------------------------------|---------------|------|--------------------------------|---------------|-------------|
| 2011 | Detention - Shop Worker        | 2.00          | 2011 | Detention - Shop Worker        | 2.00          | 0.00        |
| 2017 | Chief Bldg Maint Specialist    | 0.00          | 2017 | Chief Bldg Maint Specialist    | 1.00          | 1.00        |
| 3306 | Facilities Manager             | 1.00          | 3306 | Facilities Manager             | 0.00          | -1.00       |
| 4003 | Detention-Corrections Officer  | 229.00        | 4003 | Detention-Corrections Officer  | 229.00        | 0.00        |
| 4005 | Detention - Sergeant           | 22.00         | 4005 | Detention - Sergeant           | 22.00         | 0.00        |
| 4007 | Detention - Lieutenant         | 2.00          | 4007 | Detention - Lieutenant         | 4.00          | 2.00        |
| 4017 | Detention - Cook               | 13.00         | 4017 | Detention - Cook               | 13.00         | 0.00        |
| 4019 | Detention Svcs Food Manager    | 2.00          | 4019 | Detention Svcs Food Manager    | 2.00          | 0.00        |
| 4052 | Detention - Office Supervisor  | 2.00          | 4052 | Detention - Office Supervisor  | 1.00          | -1.00       |
| 4060 | Detention - MHP                | 5.00          | 4060 | Detention - MHP                | 5.00          | 0.00        |
| 4061 | Detention-Mental Health Mgr    | 1.00          | 4061 | Detention-Mental Health Mgr    | 1.00          | 0.00        |
| 4070 | Diversion Case Manager         | 3.00          | 4070 | Diversion Case Manager         | 3.00          | 0.00        |
| 4072 | Detention - Director           | 1.00          | 4072 | Detention - Director           | 1.00          | 0.00        |
| 4074 | Detention - Assistant Director | 1.00          | 4074 | Detention - Assistant Director | 0.00          | -1.00       |
| 4076 | Detention - Tech Assistant     | 25.00         | 4076 | Detention - Tech Assistant     | 25.00         | 0.00        |
| 4078 | Detention - Sr Tech Assistant  | 6.00          | 4078 | Detention - Sr Tech Assistant  | 6.00          | 0.00        |
| 4304 | Detention - Case Manager       | 2.00          | 4304 | Detention - Case Manager       | 2.00          | 0.00        |
| 4315 | Teacher - Geiger Corr Ctr      | 1.00          | 4315 | Teacher - Geiger Corr Ctr      | 1.00          | 0.00        |
| 4331 | Detention-Administrative Mgr   | 1.00          | 4331 | Detention-Administrative Mgr   | 1.00          | 0.00        |
|      | <b>Total</b>                   | <b>328.00</b> |      | <b>Total</b>                   | <b>329.00</b> | <b>1.00</b> |

### Veteran Services

| Job Code | Job Description          | 2019        | Job Code | Job Description          | 2020        | Total Change |
|----------|--------------------------|-------------|----------|--------------------------|-------------|--------------|
| 1002     | Staff Assistant 2        | 1.00        | 1002     | Staff Assistant 2        | 1.00        | 0.00         |
| 1012     | Secretary 2              | 1.00        | 1012     | Secretary 2              | 1.00        | 0.00         |
| 1022     | Office Supervisor        | 1.00        | 1022     | Office Supervisor        | 1.00        | 0.00         |
| 3403     | Veteran Services Officer | 3.00        | 3403     | Veteran Services Officer | 4.00        | 1.00         |
|          | <b>Total</b>             | <b>6.00</b> |          | <b>Total</b>             | <b>7.00</b> | <b>1.00</b>  |

### 911 Communications

| Job Code | Job Description                | 2019         | Job Code | Job Description                | 2020        | Total Change  |
|----------|--------------------------------|--------------|----------|--------------------------------|-------------|---------------|
| 1009     | Secretary 1                    | 0.50         | 1009     | Secretary 1                    | 0.00        | -0.50         |
| 1030     | Staff Assistant                | 1.00         | 1030     | Staff Assistant                | 0.00        | -1.00         |
| 1211     | Accounting Technician 4        | 1.00         | 1211     | Accounting Technician 4        | 0.00        | -1.00         |
| 2122     | Community Outreach Coordinator | 1.00         | 2122     | Community Outreach Coordinator | 0.00        | -1.00         |
| 2126     | Public Records Technician      | 1.00         | 2126     | Public Records Technician      | 0.00        | -1.00         |
| 4062     | Spo Reg Emerg Com Svc Call Rec | 59.00        | 4062     | Spo Reg Emerg Com Svc Call Rec | 0.00        | -59.00        |
| 4064     | Spo Reg Emer Comm Svc Supv     | 11.00        | 4064     | Spo Reg Emer Comm Svc Supv     | 0.00        | -11.00        |
| 4066     | Spo Reg Emerg Comm Svc Dir     | 1.00         | 4066     | Spo Reg Emerg Comm Svc Dir     | 0.00        | -1.00         |
| 4068     | Spo Reg Emerg Com Svc Oper Mgr | 1.00         | 4068     | Spo Reg Emerg Com Svc Oper Mgr | 0.00        | -1.00         |
|          | <b>Total</b>                   | <b>76.50</b> |          | <b>Total</b>                   | <b>0.00</b> | <b>-76.50</b> |

### Aquifer Protection Area

| Job Code | Job Description            | 2019        | Job Code | Job Description            | 2020        | Total Change |
|----------|----------------------------|-------------|----------|----------------------------|-------------|--------------|
| 2100     | Utilities Account Analyst  | 1.00        | 2100     | Utilities Account Analyst  | 1.00        | 0.00         |
| 2348     | Customer Accounting Spec 3 | 0.70        | 2348     | Customer Accounting Spec 3 | 1.00        | 0.30         |
|          | <b>Total</b>               | <b>1.70</b> |          | <b>Total</b>               | <b>2.00</b> | <b>0.30</b>  |

### Aquifer Protection Area

| Job Code | Job Description              | 2019        | Job Code | Job Description              | 2020        | Total Change |
|----------|------------------------------|-------------|----------|------------------------------|-------------|--------------|
| 2124     | Water Resources Specialist   | 2.00        | 2124     | Water Resources Specialist   | 2.00        | 0.00         |
| 2326     | Public Works Project Manager | 1.00        | 2326     | Public Works Project Manager | 1.00        | 0.00         |
| 2333     | Water Resources Manager      | 1.00        | 2333     | Water Resources Manager      | 1.00        | 0.00         |
|          | <b>Total</b>                 | <b>4.00</b> |          | <b>Total</b>                 | <b>4.00</b> | <b>0.00</b>  |

### Community Services

| Job Code | Job Description      | 2019 | Job Code | Job Description      | 2020 | Total Change |
|----------|----------------------|------|----------|----------------------|------|--------------|
| 1007     | Office Assistant 3   | 0.00 | 1007     | Office Assistant 3   | 1.00 | 1.00         |
| 1011     | BH Customer Care Rep | 2.00 | 1011     | BH Customer Care Rep | 2.00 | 0.00         |
| 1012     | Secretary 2          | 7.00 | 1012     | Secretary 2          | 4.00 | -3.00        |
| 1022     | Office Supervisor    | 1.00 | 1022     | Office Supervisor    | 1.00 | 0.00         |

## FTE BY DEPARTMENT

|      |                                |              |      |                                |              |               |
|------|--------------------------------|--------------|------|--------------------------------|--------------|---------------|
| 1025 | Program Specialist             | 2.00         | 1025 | Program Specialist             | 2.00         | 0.00          |
| 1030 | Staff Assistant                | 1.00         | 1030 | Staff Assistant                | 1.00         | 0.00          |
| 1124 | Senior Accountant              | 3.00         | 1124 | Senior Accountant              | 4.00         | 1.00          |
| 1209 | Accounting Supervisor          | 1.00         | 1209 | Accounting Supervisor          | 1.00         | 0.00          |
| 1212 | Fiscal Grant Specialist        | 2.00         | 1212 | Fiscal Grant Specialist        | 0.00         | -2.00         |
| 1215 | Accountant                     | 1.00         | 1215 | Accountant                     | 0.00         | -1.00         |
| 1237 | Fiscal Operations Mgr-CSHCD    | 1.00         | 1237 | Fiscal Operations Mgr-CSHCD    | 1.00         | 0.00          |
| 1620 | CSHCD Data Info Analyst        | 5.00         | 1620 | CSHCD Data Info Analyst        | 1.00         | -4.00         |
| 1622 | CSHCD Sr. Data Info Analyst    | 3.00         | 1622 | CSHCD Sr. Data Info Analyst    | 3.00         | 0.00          |
| 1623 | Healthcare Compliance Analyst  | 1.00         | 1623 | Healthcare Compliance Analyst  | 1.00         | 0.00          |
| 2115 | Community Devel Spec 1         | 0.00         | 2115 | Community Devel Spec 1         | 1.00         | 1.00          |
| 2116 | Community Devel Spec 2         | 3.00         | 2116 | Community Devel Spec 2         | 2.00         | -1.00         |
| 2117 | Community Devel Spec 3         | 2.00         | 2117 | Community Devel Spec 3         | 2.00         | 0.00          |
| 3203 | Program Planner/Evaluator      | 5.00         | 3203 | Program Planner/Evaluator      | 3.00         | -2.00         |
| 3204 | Housing & Comm Supp Spec 2     | 2.00         | 3204 | Housing & Comm Supp Spec 2     | 2.00         | 0.00          |
| 3205 | Human Services Coordinator     | 1.00         | 3205 | Human Services Coordinator     | 0.00         | -1.00         |
| 3206 | Human Services Program Mgr     | 2.00         | 3206 | Human Services Program Mgr     | 2.00         | 0.00          |
| 3207 | Integrated Care Coordinator    | 9.00         | 3207 | Integrated Care Coordinator    | 9.00         | 0.00          |
| 3208 | Dir of Comm Svcs & Comm Devel  | 1.00         | 3208 | Dir of Comm Svcs & Comm Devel  | 1.00         | 0.00          |
| 3210 | Assist Dir of Comm Svc/Develop | 1.00         | 3210 | Assist Dir of Comm Svc/Develop | 1.00         | 0.00          |
| 3211 | Housing & Comm Support Spec    | 11.00        | 3211 | Housing & Comm Support Spec    | 11.00        | 0.00          |
| 3212 | Quality and Data Systems Mgr   | 1.00         | 3212 | Quality and Data Systems Mgr   | 0.00         | -1.00         |
| 3214 | Data Qual Assur Analyst 2      | 2.00         | 3214 | Data Qual Assur Analyst 2      | 1.00         | -1.00         |
| 3215 | Data Qual Assur Analyst 1      | 2.00         | 3215 | Data Qual Assur Analyst 1      | 3.00         | 1.00          |
| 3216 | CSHCD Data Sys Supervisor      | 2.00         | 3216 | CSHCD Data Sys Supervisor      | 2.00         | 0.00          |
| 3217 | Int Behv Healthcare Mgr        | 1.00         | 3217 | Int Behv Healthcare Mgr        | 1.00         | 0.00          |
| 3218 | Int Behv Healthcare Proj Coord | 1.00         | 3218 | Int Behv Healthcare Proj Coord | 1.00         | 0.00          |
| 3220 | Peer Support Specialist        | 3.00         | 3220 | Peer Support Specialist        | 4.00         | 1.00          |
| 3221 | Int Behav Healthcare Qual Supv | 1.00         | 3221 | Int Behav Healthcare Qual Supv | 1.00         | 0.00          |
| 3222 | Behavioral Healthcare Ombuds   | 2.00         | 3222 | Behavioral Healthcare Ombuds   | 2.00         | 0.00          |
| 4070 | Diversion Case Manager         | 1.00         | 4070 | Diversion Case Manager         | 1.00         | 0.00          |
| 4401 | Department Aide 1              | 0.60         | 4401 | Department Aide 1              | 0.60         | 0.00          |
|      | <b>Total</b>                   | <b>83.60</b> |      | <b>Total</b>                   | <b>71.60</b> | <b>-12.00</b> |

**2019**

**2139.50**

**2020**

**2036.60**

**Total Change**

**-101.90**



Attachment A

Spokane County 2020 Comprehensive Budget - ALL FUNDS

|                               | Beginning Fund |                | Annual Revenue            |                     | Annual Expenditure        |             | Ending Fund Balance |
|-------------------------------|----------------|----------------|---------------------------|---------------------|---------------------------|-------------|---------------------|
|                               | Balance        | Annual Revenue | Continuing Appropriations | Annual Expenditures | Continuing Appropriations |             |                     |
| <b>General Fund</b>           |                |                |                           |                     |                           |             |                     |
| General Fund                  | 31,438,902     | 208,132,298    | 13,267,250                | 208,132,298         | 13,267,250                | 31,438,902  |                     |
| <b>Special Revenue Funds</b>  |                |                |                           |                     |                           |             |                     |
| 911 Communication             | 7,810,719      | 4,801,326      | 50,863                    | 5,933,264           | 50,863                    | 6,678,781   |                     |
| Auditor's O & M               | 410,743        | 417,235        | -                         | 563,354             | -                         | 264,624     |                     |
| CAREs                         | -              | -              | 3,604,500                 | -                   | 3,604,500                 | -           |                     |
| Clerk LFO                     | 197,999        | 128,578        | -                         | 250,465             | -                         | 76,112      |                     |
| Community Development         | -              | -              | 3,961,300                 | -                   | 3,961,300                 | -           |                     |
| Conservation Futures          | 2,773,018      | 2,342,214      | 14,222                    | 4,257,160           | 14,222                    | 858,072     |                     |
| Conservation Maintenance      | -              | -              | 909,235                   | -                   | 909,235                   | -           |                     |
| County Road                   | 5,655,301      | 61,817,426     | -                         | 65,011,556          | -                         | 2,461,171   |                     |
| Development Disability        | -              | -              | 8,087,400                 | -                   | 8,087,400                 | -           |                     |
| District Court Probation      | 3,613,195      | 1,819,438      | -                         | 1,681,613           | -                         | 3,751,020   |                     |
| DV Advocacy                   | 9,796          | 13,000         | -                         | 19,974              | -                         | 2,822       |                     |
| Employee Parking              | 348,310        | 262,989        | -                         | 454,768             | -                         | 156,531     |                     |
| Historical Preservation       | 266,000        | 104,000        | -                         | 307,734             | -                         | 62,266      |                     |
| Homelessness Prevention       | 4,962,239      | 1,832,976      | 2,002,300                 | 6,258,399           | 2,002,300                 | 536,816     |                     |
| Hotel/Motel Tax               | 133,631        | 280,500        | -                         | 381,740             | -                         | 32,391      |                     |
| Housing Trust Fund            | 2,460,819      | 670,385        | -                         | 100,390             | -                         | 3,030,814   |                     |
| Indigent Defense Improvement  | 44,000         | 525,000        | -                         | 551,096             | -                         | 17,904      |                     |
| Interoperable Communications  | 6,179,490      | 12,187,705     | -                         | 14,049,622          | -                         | 4,317,573   |                     |
| LIFT-Liberty Lake             | 9,200,000      | 1,420,000      | -                         | 10,620,000          | -                         | -           |                     |
| Mental Health                 | -              | -              | 35,875,800                | -                   | 35,875,800                | -           |                     |
| Property Tax Refund Interest  | 100,000        | -              | -                         | 100,000             | -                         | -           |                     |
| RE & Prop Tx Admin            | 280,999        | 84,000         | -                         | 364,999             | -                         | -           |                     |
| Real Estate Excise Tax        | 1,516,980      | 2,907,585      | -                         | 3,533,271           | -                         | 891,294     |                     |
| Real Estate Excise Tax #2     | 832,936        | 2,904,165      | -                         | 3,209,573           | -                         | 527,528     |                     |
| Recreation                    | 26,887         | 284,900        | -                         | 299,518             | -                         | 12,269      |                     |
| Retail Car Rental Tax         | 302,143        | 582,778        | -                         | 848,168             | -                         | 36,753      |                     |
| Rid Administrative            | 24,000         | 6,700          | -                         | 30,700              | -                         | -           |                     |
| RSN                           | 1,075,949      | 765,827        | -                         | 1,091,224           | -                         | 750,552     |                     |
| TIF-Beacon Hill               | 16,015         | 9,946          | -                         | 25,961              | -                         | -           |                     |
| TIF-Kaiser                    | 296,298        | 5,000          | -                         | 301,298             | -                         | -           |                     |
| TIF-Liberty Lake              | 3,900,000      | 880,000        | -                         | 4,780,000           | -                         | -           |                     |
| TIF-West Quadrant             | 454,000        | 122,000        | -                         | 576,000             | -                         | -           |                     |
| Tourism Promotion Area        | 151,649        | 3,757,500      | -                         | 3,797,500           | -                         | 111,649     |                     |
| Trial Court Improvement       | 418,685        | 191,508        | -                         | 529,280             | -                         | 80,913      |                     |
| Veterans Services             | 1,243,635      | 1,232,021      | -                         | 1,758,782           | -                         | 716,874     |                     |
| Victim/Witness Program        | 120,000        | 327,760        | -                         | 346,346             | -                         | 101,414     |                     |
| <b>Debt Service Funds</b>     |                |                |                           |                     |                           |             |                     |
| Debt Svs for Projects         | -              | 206,221        | -                         | 206,221             | -                         | -           |                     |
| TIF-Medical Lake              | -              | 401,700        | -                         | 401,700             | -                         | -           |                     |
| <b>Construction Funds</b>     |                |                |                           |                     |                           |             |                     |
| Campus Capital Improvements   | -              | -              | 10,643,717                | -                   | 10,643,717                | -           |                     |
| Parks Capital Improvements    | -              | -              | 8,403,554                 | -                   | 8,403,554                 | -           |                     |
| TIF-ML Construction           | 2,046,000      | 25,000         | -                         | 2,071,000           | -                         | -           |                     |
| <b>Enterprise Funds</b>       |                |                |                           |                     |                           |             |                     |
| Aquifer Protection Area       | 5,606,486      | 1,985,000      | -                         | 2,603,746           | -                         | 4,987,740   |                     |
| Building And Planning         | 8,791,939      | 5,276,576      | -                         | 4,801,152           | -                         | 9,267,363   |                     |
| Golf Course                   | 656,373        | 3,881,700      | 15,000                    | 4,252,825           | 15,000                    | 285,248     |                     |
| Interstate Fair               | 356,000        | 5,162,192      | -                         | 5,200,777           | -                         | 317,415     |                     |
| Landfill Closure              | 4,808,357      | 310,200        | -                         | 1,341,576           | -                         | 3,776,981   |                     |
| SCRAPS                        | -              | 4,162,869      | -                         | 4,162,869           | -                         | -           |                     |
| Sewer                         | 93,602,275     | 72,817,735     | -                         | 77,719,572          | -                         | 88,700,438  |                     |
| Solid Waste                   | 3,821,464      | 13,828,682     | -                         | 13,819,596          | -                         | 3,830,550   |                     |
| Stormwater Utility            | 11,752,990     | 2,227,000      | -                         | 5,568,151           | -                         | 8,411,839   |                     |
| <b>Internal Service Funds</b> |                |                |                           |                     |                           |             |                     |
| ER & R                        | 2,033,303      | 12,546,000     | -                         | 14,020,335          | -                         | 558,968     |                     |
| Information Technology        | 1,567,565      | 11,104,294     | -                         | 11,584,805          | -                         | 1,087,054   |                     |
| Worker's Comp                 | 2,069,359      | 2,710,625      | -                         | 3,794,967           | -                         | 985,017     |                     |
| Dental                        | 1,091,900      | 2,329,767      | -                         | 2,466,032           | -                         | 955,635     |                     |
| Liability                     | 12,085,189     | 6,738,906      | -                         | 9,772,143           | -                         | 9,051,952   |                     |
| Medical                       | 14,979,188     | 31,242,474     | -                         | 32,343,904          | -                         | 13,877,758  |                     |
| Unemployment                  | 920,000        | 224,978        | -                         | 517,971             | -                         | 627,007     |                     |
| Public Works Finance          | 149,026        | 494,432        | -                         | 494,432             | -                         | 149,026     |                     |
| Detention Services            | -              | 50,290,707     | 540,705                   | 50,290,707          | 540,705                   | -           |                     |
|                               | 252,601,752    | 538,783,818    | 87,375,846                | 587,600,534         | 87,375,846                | 203,785,036 |                     |

**Spokane County 2020 Comprehensive Budget - GENERAL FUND**

Informational Only - 2020 Budget is Adopted at Fund level

|                         | Revenues    | Continuing Revenue<br>Appropriations | Expenditures | Continuing Expenditure<br>Appropriations |
|-------------------------|-------------|--------------------------------------|--------------|--|
| Administrative Services | 145,505,062 | 5,360,972                            | 22,322,734   | 5,360,972                                |
| Assessor                | 31,300      | -                                    | 4,031,709    | -  |
| Auditor                 | 6,631,381   | 24,353                               | 5,635,434    | 24,353                                   |
| Ballpark                | 123,200     | -                                    | 123,200      | -  |
| Board of Equalization   | -           | -                                    | 152,436      | -  |
| Campus Security         | 300         | -                                    | 1,000,024    | -  |
| Civil Service           | -           | -                                    | 220,061      | -  |
| Clerk                   | 1,990,116   | 66,949                               | 3,380,590    | 66,949                                   |
| Commissioners           | 450         | -                                    | 1,172,087    | -  |
| Confinement             | -           | -                                    | 37,501,554   | -  |
| Coop Extension          | 54,443      | -                                    | 499,731      | -  |
| Counsel For Defense     | -           | -                                    | 1,416,315    | -  |
| Data Processing         | 55,000      | -                                    | 6,501,628    | -  |
| Debt Service            | 2,407,759   | -                                    | 2,425,759    | -  |
| District Court          | 4,324,652   | -                                    | 5,684,264    | -  |
| Economic Development    | -           | -                                    | 1,783,352    | -  |
| Emergency Mgmt          | 256,000     | 1,602,727                            | 557,712      | 1,602,727                                |
| Executive Management    | -           | -                                    | 1,309,851    | -  |
| Facilities              | 8,100       | -                                    | 5,979,652    | -  |
| Geiger Spur             | 40,000      | -                                    | 25,000       | -  |
| Grants Administration   | 11,973,569  | 151,588                              | 331,975      | 151,588                                  |
| Hearing Examiner        | 10,000      | -                                    | 197,114      | -  |
| Human Resources         | 179,050     | -                                    | 1,230,728    | -  |
| Juvenile                | 183,800     | 1,837,067                            | 6,993,742    | 1,837,067                                |
| Law & Justice           | 134,767     | 1,379,854                            | 267,534      | 1,379,854                                |
| Liability Insurance     | -           | -                                    | 3,472,054    | -  |
| Long Range Planning     | 53,184      | -                                    | 933,672      | -  |
| Martin Hall             | -           | -                                    | 282,875      | -  |
| Medical Examiner        | 662,920     | -                                    | 2,245,772    | -  |
| Outside Agencies        | -           | -                                    | 2,695,670    | -  |
| Parks                   | 975,786     | 72,343                               | 3,041,686    | 72,343                                   |
| Pre-Trial Services      | 106,983     | -                                    | 739,036      | -  |
| Probation               | -           | -                                    | 385,000      | -  |
| Property Tax Shift      | 25,000      | -                                    | 25,000       | -  |
| Prosecutor              | 3,634,685   | 540,493                              | 14,361,000   | 540,493                                  |
| Public Defender         | 869,000     | 172,494                              | 9,314,371    | 172,494                                  |
| Purchasing              | 300,461     | -                                    | 902,406      | -  |
| SCOPE                   | -           | -                                    | 324,544      | -  |
| SCRAPS                  | -           | -                                    | 443,977      | -  |
| Sheriff                 | 24,448,923  | 1,787,122                            | 44,040,645   | 1,787,122                                |
| SRECS                   | -           | -                                    | 2,865,309    | -  |
| State Examiners         | -           | -                                    | 340,000      | -  |
| Superior Court          | 213,905     | 271,289                              | 7,950,666    | 271,289                                  |
| Treasurer               | 2,732,502   | -                                    | 2,824,429    | -  |
| Water Bank              | 200,000     | -                                    | 200,000      | -  |
| Fund Balance            | 31,438,902  | -                                    | 31,438,902   | -  |
|                         | 239,571,200 | 13,267,250                           | 239,571,200  | 13,267,250                               |

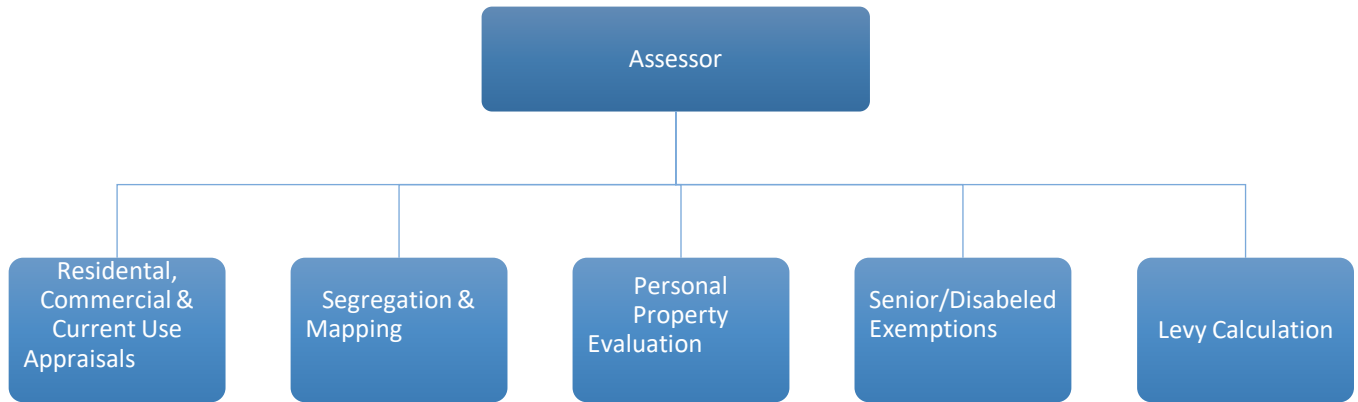


# Department Budgets

### Department Mission

Provide courteous, timely service to the public while meeting statutory responsibilities in an effective and efficient manner.

### Functional/ Service Org Chart



### Services

Annual Revaluation of Existing Property-RCW 84.41

Appraise New Construction-RCW 36-21-070

Annual Physical Inspections- RCW 84.41.041

Mail Revaluation Notices-RCW 84.40.45

Segregation and Mapping-RCW 84.40.160

Senior and Disabled Exemption-RCW 84.39

Current Use Farm and Agriculture-RCW 84-34

Designated Forest Land-RCW 84.33

Assess Business Personal Property- RCW 84.40.190

Calculate Levy Rates for 125 Tax Code Areas-RCW 84.52

**Budget Summary:**

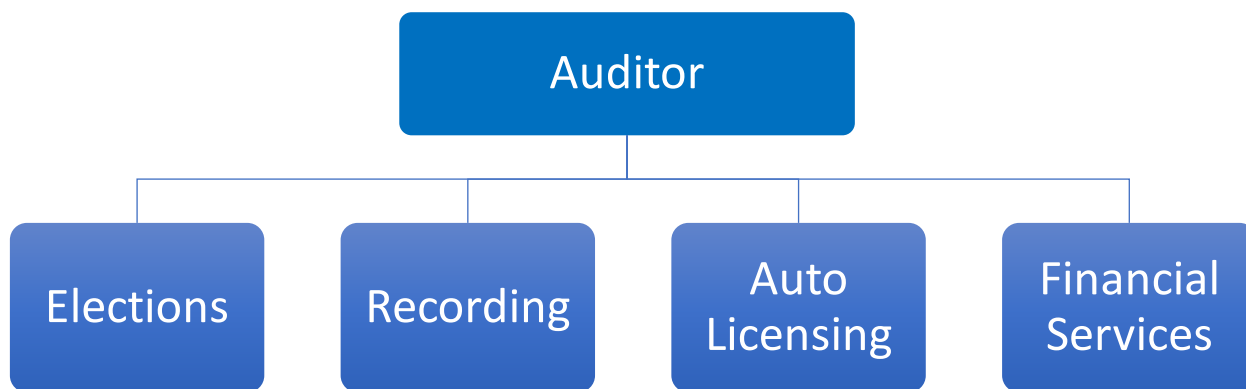
| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
|-------------------------------------|--------------------|--------------------|-------------------------|------------------------------|--------------------------------------|---------------------------|
| Charges for Goods/Services          | 28,037             | 33,544             | 22,600                  | 31,300                       | 38.5%                                | 0                         |
| Miscellaneous Revenue               | 0                  | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Revenue:</b> | <b>28,037</b>      | <b>33,544</b>      | <b>22,600</b>           | <b>31,300</b>                | <b>38.5%</b>                         | <b>0</b>                  |
| <b>Total Dept Group Revenue:</b>    | <b>28,037</b>      | <b>33,544</b>      | <b>22,600</b>           | <b>31,300</b>                | <b>38.5%</b>                         | <b>0</b>                  |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
| Salary & Wages                      | 1,984,040          | 2,191,214          | 2,547,024               | 2,488,365                    | -2.3%                                | 70,720                    |
| Employee Benefits                   | 1,063,031          | 1,209,754          | 1,267,871               | 1,385,931                    | 9.3%                                 | 0                         |
| Supplies & Services                 | 180,708            | 151,692            | 163,413                 | 157,413                      | -3.7%                                | 0                         |
| <b>Subtotal Dept Group Expense:</b> | <b>3,227,778</b>   | <b>3,552,660</b>   | <b>3,978,308</b>        | <b>4,031,709</b>             | <b>1.3%</b>                          | <b>70,720</b>             |
| Capital                             | 24,241             | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Expense:</b> | <b>24,241</b>      | <b>0</b>           | <b>0</b>                | <b>0</b>                     | <b>0.0%</b>                          | <b>0</b>                  |
| <b>Total Dept Group Expense:</b>    | <b>3,252,019</b>   | <b>3,552,660</b>   | <b>3,978,308</b>        | <b>4,031,709</b>             | <b>1.3%</b>                          | <b>70,720</b>             |
| <b>Net Revenue / (Expense)</b>      | <b>(3,223,983)</b> | <b>(3,519,116)</b> | <b>(3,955,708)</b>      | <b>(4,000,409)</b>           |                                      | <b>(70,720)</b>           |

## Department Mission

The Spokane County Auditor's Office is responsible for the administration of Recording, Financial Services, Auto License and Elections Divisions. The primary functions of these diverse divisions are:

- the recording and preservation of all public records which are required by law to be recorded and issuing marriage licenses;
- the integrated financial management and reporting of all activities of Spokane County;
- the conduct of all elections held within the County for state and local governments in accordance with State law; and
- the issuing of vehicle and vessel titles and licenses.

## Functional/ Service Org Chart



## Services

### Elections:

The Elections office maintains the voter registration rolls and performs all residence – based elections for all jurisdictions (federal, state, county, cities and special districts). The voter registration rolls involve adding, deleting and changing voter records. Four elections are conducted during the year. Jurisdictions are required to pay their proportionate share of election costs, with the County paying the cost of most state and federal elections. Cities and the County are required to pay their proportionate share of voter registration costs.

### Recording:

The Recording department is charged with maintaining certain records for perpetuity and making these records available for public inspection. The major types of records are:

- Land ownership – deeds, easements, right of way
- Encumbrances – mortgages, liens, foreclosures
- Land Division – maps, plats, surveys
- Community Property Agreements
- Personal Representation – Power of Attorney, Veterans Discharge
- Business Licenses and Process Server Licenses

The office also issues over 2,500 marriage licenses annually.

**Auto Licensing:**

The Vehicle Licensing Office operates under the authority of the State Department of Licensing. The office is responsible for vehicle and vessel registration and titling. The office also collects sales and excise taxes on vehicle sales. Other services include mobile home titles and eliminations, disabled parking privileges, and trip permits.

The Auditor's Office contracts with nine private businesses to provide convenient access by customers to licensing services. The Auditor is required to monitor the Subagent offices. The Auditor also controls and distributes all inventory, such as plates and tabs, to the Subagents.

**Financial Services:**

The Financial Services Office maintains and controls the County's financial system to ensure the integrity and accuracy of the County's financial information. Financial Services also provides payroll and accounts payable services to the County's various departments, agencies and acts as the disbursing officer for smaller taxing districts with the County. The Auditor is charged with verifying compliance with regulations and rules involving vendor payments and payroll.

The Auditor is responsible for preparing and filing the annual comprehensive financial report. This report reflects the actual operations of each fiscal year. The report is used by the public, the State, grantors and the bond market.

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
|-------------------------------------|--------------------|--------------------|-------------------------|------------------------------|--------------------------------------|---------------------------|
| Charges for Goods/Services          | 5,427,603          | 5,011,860          | 5,790,940               | 6,558,806                    | 13.3%                                | 0                         |
| Intergovernmental                   | 0                  | 124,804            | 0                       | 0                            | 0.0%                                 | 0                         |
| Licenses & Fees                     | 23,337             | 23,820             | 22,105                  | 22,175                       | 0.3%                                 | 0                         |
| Miscellaneous Revenue               | 268                | 164                | 116,113                 | 50,400                       | -56.6%                               | 0                         |
| <b>Subtotal Dept Group Revenue:</b> | <b>5,451,208</b>   | <b>5,160,647</b>   | <b>5,929,158</b>        | <b>6,631,381</b>             | <b>11.8%</b>                         | <b>0</b>                  |
| <b>Total Dept Group Revenue:</b>    | <b>5,451,208</b>   | <b>5,160,647</b>   | <b>5,929,158</b>        | <b>6,631,381</b>             | <b>11.8%</b>                         | <b>0</b>                  |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
| Unclassified                        | 0                  | 0                  | 0                       | 50,000                       | 0.0%                                 | 0                         |
| Salary & Wages                      | 2,288,396          | 2,365,229          | 2,556,882               | 2,687,209                    | 5.1%                                 | 0                         |
| Employee Benefits                   | 976,319            | 1,020,224          | 1,102,781               | 1,114,698                    | 1.1%                                 | 0                         |
| Supplies & Services                 | 1,132,677          | 1,257,339          | 1,199,179               | 1,536,527                    | 28.1%                                | 4,000                     |
| <b>Subtotal Dept Group Expense:</b> | <b>4,397,393</b>   | <b>4,642,792</b>   | <b>4,858,842</b>        | <b>5,388,434</b>             | <b>10.9%</b>                         | <b>4,000</b>              |
| Capital                             | 12,116             | 16,099             | 0                       | 247,000                      | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Expense:</b> | <b>12,116</b>      | <b>16,099</b>      | <b>0</b>                | <b>247,000</b>               | <b>0.0%</b>                          | <b>0</b>                  |
| <b>Total Dept Group Expense:</b>    | <b>4,409,509</b>   | <b>4,658,891</b>   | <b>4,858,842</b>        | <b>5,635,434</b>             | <b>16.0%</b>                         | <b>4,000</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>1,041,699</b>   | <b>501,756</b>     | <b>1,070,316</b>        | <b>995,947</b>               |                                      | <b>(4,000)</b>            |



## Fund Mission

Resources for this fund are generated by surcharges on each document recorded by the County Auditor. Monies are used exclusively for the preservation of permanent and historical documents. This includes the implementation and ongoing maintenance of optical recording and indexing systems in several county departments to insure the preservation of public documents. Other archival needs at the County are also included through a committee made up of the Auditor, Treasurer and Clerk.

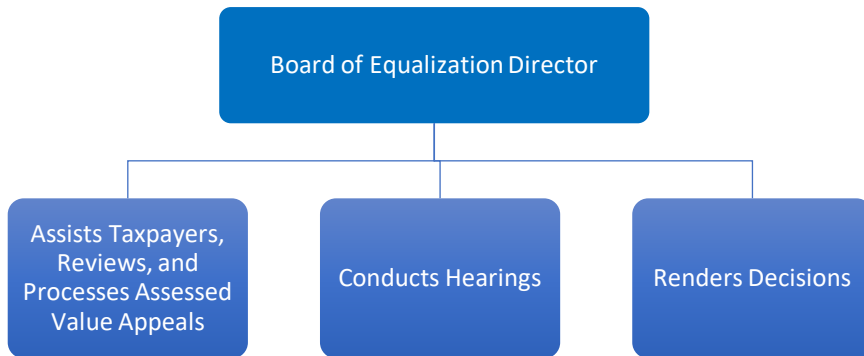
### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 275,717            | 292,337            | 263,000             | 263,000                  | 0.0%                             | 0                     |
| Intergovernmental                   | 174,678            | 162,649            | 155,000             | 150,000                  | -3.2%                            | 0                     |
| Miscellaneous Revenue               | 4,015              | 6,654              | 4,000               | 4,235                    | 5.9%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 454,410            | 461,640            | 422,000             | 417,235                  | -1.1%                            | 0                     |
| Beginning Fund Balance              | 0                  | 0                  | 349,458             | 410,743                  | 17.5%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 349,458             | 410,743                  | 17.5%                            | 0                     |
| <b>Total Dept Group Revenue:</b>    | 454,410            | 461,640            | 771,458             | 827,978                  | 7.3%                             | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 25,000              | 29,669                   | 18.7%                            | 0                     |
| Salary & Wages                      | 131,847            | 142,014            | 163,873             | 170,516                  | 4.1%                             | 0                     |
| Employee Benefits                   | 77,200             | 93,103             | 106,492             | 108,704                  | 2.1%                             | 0                     |
| Supplies & Services                 | 223,796            | 209,925            | 244,540             | 254,465                  | 4.1%                             | 0                     |
| Debt Services                       | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 432,843            | 445,041            | 539,905             | 563,354                  | 4.3%                             | 0                     |
| Fund Balance                        | 0                  | 0                  | 226,553             | 264,624                  | 16.8%                            | 0                     |
| Capital                             | 0                  | 0                  | 5,000               | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 0                  | 231,553             | 264,624                  | 14.3%                            | 0                     |
| <b>Total Dept Group Expense:</b>    | 432,843            | 445,041            | 771,458             | 827,978                  | 7.3%                             | 0                     |
| <b>Net Revenue / (Expense)</b>      | 21,567             | 16,599             | 0                   | 0                        |                                  | 0                     |

## Department Mission

The Spokane County Board of Equalization (BOE) is responsible for assuring that all real and personal property is entered on the county's assessment role at "fair value." The goal is to provide impartial and economical adjudication of tax appeals brought by property owners, which is consistent with legislatively established tax policies.

## Functional/ Service Org Chart



## Services

- **Acts as an appeals board providing varied avenues of appeal and recourse** to the public taxpayer on assessed valuation placed on all real and personal property by the County Assessor and other assessor related programs thereof
- **Acts as liaison** between the County Assessor and the public taxpayer in challenges and disputes
- **Conducts hearings** on unresolved cases
- **Renders decisions**
- **Acts as an equalization board** having powers and responsibilities to unilaterally equalize the value of property within the county
- **Acts as a reconvened board** ordered by the State of Washington, Department of Revenue for any necessary purpose and/or through the board's own authority when specific conditions/criteria are met

011 BOARD OF EQUALIZATION

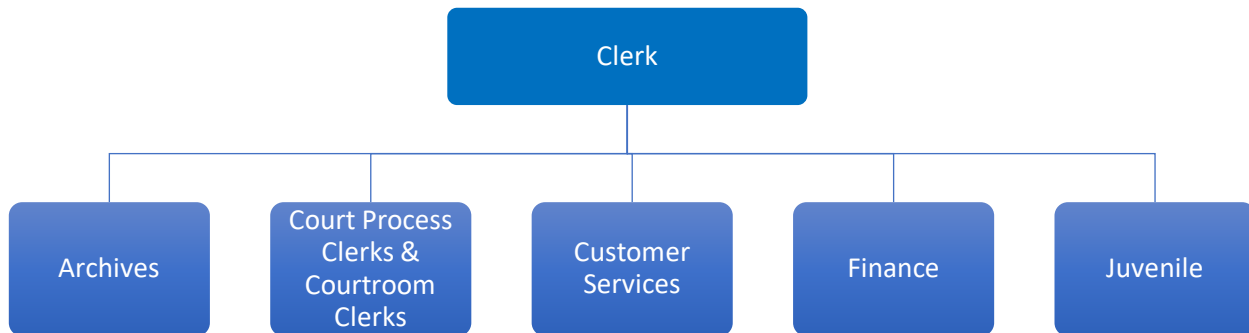
**Budget Summary:**

| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Salary & Wages                      | 115,204            | 120,043            | 111,494             | 84,688                   | -24.0%                           | 0                     |
| Employee Benefits                   | 70,008             | 60,119             | 70,217              | 49,446                   | -29.6%                           | 0                     |
| Supplies & Services                 | 15,558             | 16,806             | 18,302              | 18,302                   | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>200,771</b>     | <b>196,968</b>     | <b>200,013</b>      | <b>152,436</b>           | <b>-23.8%</b>                    | <b>0</b>              |
| Capital                             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>0</b>                 | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>200,771</b>     | <b>196,968</b>     | <b>200,013</b>      | <b>152,436</b>           | <b>-23.8%</b>                    | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(200,771)</b>   | <b>(196,968)</b>   | <b>(200,013)</b>    | <b>(152,436)</b>         |                                  | <b>0</b>              |

## Department Mission

The Spokane County Clerk's Office was established in 1890. The County Clerk is an elected official in the executive branch. The duties of the office are assigned by statute and court rules. The office is responsible for maintaining all Superior Court legal records, managing and processing Superior Court administrative documents, and the handling of the court's legal financial transactions. This includes all eight case types and juvenile court matters. The Clerk's Office provides support to the Superior Court, the law and justice community as well as the general public for administrative and financial court matters in order to comply with all statutory requirements and to provide the best possible serve to the people of Spokane County.

## Functional/ Service Org Chart



## Services

### Archives

- Provides archival records / genealogy searches for the public
- Records Management to include maintaining trial exhibits and storage and preservation of legal records
- Digital copies of paper legal records

### Court Process Clerks

- Scan and Index an average of 8,000 document pages per day in all eight case types
- Place scanned documents into physical files
- Input/Document the County owned legal record into the State Case Management System

### Courtroom Clerks

- Statutorily required to have one clerk in each courtroom
- Prepare courtroom minutes and responsible for all filed court documents and exhibits

### Customer Services

- Handles all public and attorney requests to review legal files

- Coordinates the overall bail bond program
- Handles legal correspondence and mail
- Maintains and provides copies of the audio court record
- Provides files and documents to the Court, Prosecutor, Public Defender, Detention Services, and Police Records

**Finance**

- Provides all financial support for Superior Court matters including handling payment of all fines, fees, and assessments
- Manages the Court's registry
- Collects Legal Financial Obligations and Restitution in criminal matters

**Juvenile**

- Provides Court Processing, Courtroom Clerks, and Customer Service functions in the Juvenile Court building for juvenile matters

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 1,174,294          | 1,228,510          | 1,191,610           | 1,417,559                | 19.0%                            | 0                     |
| Fines & Penalties                   | 312,081            | 267,072            | 281,650             | 334,647                  | 18.8%                            | 0                     |
| Intergovernmental                   | 313,284            | 224,335            | 243,000             | 210,000                  | -13.6%                           | 0                     |
| Miscellaneous Revenue               | 74,071             | 56,262             | 55,590              | 27,910                   | -49.8%                           | 0                     |
| Other Financing Sources             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>1,873,730</b>   | <b>1,776,179</b>   | <b>1,771,850</b>    | <b>1,990,116</b>         | <b>12.3%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>1,873,730</b>   | <b>1,776,179</b>   | <b>1,771,850</b>    | <b>1,990,116</b>         | <b>12.3%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 1,839,848          | 1,842,132          | 1,947,502           | 2,210,884                | 13.5%                            | 275,564               |
| Employee Benefits                   | 940,718            | 1,009,129          | 1,054,208           | 1,046,140                | -0.8%                            | 0                     |
| Supplies & Services                 | 121,636            | 124,312            | 109,149             | 116,066                  | 6.3%                             | 0                     |
| Debt Services                       | 3,906              | 3,907              | 7,500               | 7,500                    | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>2,906,108</b>   | <b>2,979,481</b>   | <b>3,118,359</b>    | <b>3,380,590</b>         | <b>8.4%</b>                      | <b>275,564</b>        |
| Capital                             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>0</b>                 | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>2,906,108</b>   | <b>2,979,481</b>   | <b>3,118,359</b>    | <b>3,380,590</b>         | <b>8.4%</b>                      | <b>275,564</b>        |
| <b>Net Revenue / (Expense)</b>      | <b>(1,032,378)</b> | <b>(1,203,302)</b> | <b>(1,346,509)</b>  | <b>(1,390,474)</b>       |                                  | <b>(275,564)</b>      |

## Fund Mission

SSB 5990 (Laws of 2003) authorized the County Clerk to collect Legal Financial Obligations (restitution and court costs) ordered and assigned by the Court. In addition, cases terminated by the Department of Corrections, with outstanding monetary obligations, are assumed by the Clerk. Collection efforts are funded by appropriation through the State Legislature and administrative office of the courts on an annual basis. This fund was established for the purpose of tracking these separate funds to accomplish this collection process.

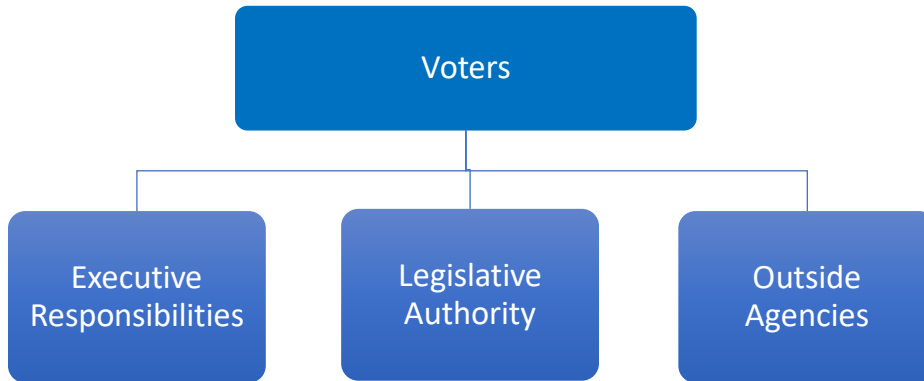
### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 50,431             | 107,847            | 50,000              | 90,000                   | 80.0%                            | 0                     |
| Intergovernmental                   | 61,309             | 47,174             | 44,825              | 36,578                   | -18.4%                           | 0                     |
| Miscellaneous Revenue               | 1,711              | 2,096              | 1,000               | 2,000                    | 100.0%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 113,451            | 157,117            | 95,825              | 128,578                  | 34.2%                            | 0                     |
| Beginning Fund Balance              | 0                  | 0                  | 129,760             | 197,999                  | 52.6%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 129,760             | 197,999                  | 52.6%                            | 0                     |
| <b>Total Dept Group Revenue:</b>    | 113,451            | 157,117            | 225,585             | 326,577                  | 44.8%                            | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 10,000              | 50,000                   | 400.0%                           | 0                     |
| Salary & Wages                      | 120,184            | 104,359            | 111,820             | 117,544                  | 5.1%                             | 0                     |
| Employee Benefits                   | 55,106             | 53,497             | 70,316              | 70,656                   | 0.5%                             | 0                     |
| Supplies & Services                 | 21,237             | 20,671             | 10,561              | 11,765                   | 11.4%                            | 0                     |
| Debt Services                       | 0                  | 0                  | 500                 | 500                      | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 196,527            | 178,527            | 203,197             | 250,465                  | 23.3%                            | 0                     |
| Fund Balance                        | 0                  | 0                  | 22,388              | 76,112                   | 240.0%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 0                  | 22,388              | 76,112                   | 240.0%                           | 0                     |
| <b>Total Dept Group Expense:</b>    | 196,527            | 178,527            | 225,585             | 326,577                  | 44.8%                            | 0                     |
| <b>Net Revenue / (Expense)</b>      | (83,076)           | (21,410)           | 0                   | 0                        |                                  | 0                     |

### Department Mission

Spokane County Board of Commissioners provide the highest level of legislative and administrative services to the Citizens of Spokane County.

### Functional/ Service Org Chart



### Services

The Spokane County Board of Commissioners is responsible for providing legislative, executive and quasi-judicial services to Spokane County. The purpose of this department is to identify and clarify the needs of the people, and ensure the county responds to those needs.

The Board of Commissioners approve budgets, oversee spending, and set policy. Other powers include establishing fees, setting goals, developing comprehensive land use plans and conducting public hearings. In addition, the BOCC manages assets, supports economic vitality and caring for the most vulnerable citizens.



**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
|-------------------------------------|--------------------|--------------------|-------------------------|------------------------------|--------------------------------------|---------------------------|
| Charges for Goods/Services          | 424                | 627                | 350                     | 450                          | 28.6%                                | 0                         |
| Miscellaneous Revenue               | 0                  | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Revenue:</b> | 424                | 627                | 350                     | 450                          | 28.6%                                | 0                         |
| <b>Total Dept Group Revenue:</b>    | 424                | 627                | 350                     | 450                          | 28.6%                                | 0                         |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
| Salary & Wages                      | 628,910            | 670,230            | 846,695                 | 751,893                      | -11.2%                               | 0                         |
| Employee Benefits                   | 282,459            | 301,625            | 304,877                 | 334,576                      | 9.7%                                 | 0                         |
| Supplies & Services                 | 95,630             | 96,735             | 83,255                  | 83,418                       | 0.2%                                 | 0                         |
| Debt Services                       | 2,130              | 2,130              | 2,000                   | 2,200                        | 10.0%                                | 0                         |
| <b>Subtotal Dept Group Expense:</b> | 1,009,129          | 1,070,721          | 1,236,827               | 1,172,087                    | -5.2%                                | 0                         |
| Capital                             | 45,516             | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Expense:</b> | 45,516             | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Total Dept Group Expense:</b>    | 1,054,645          | 1,070,721          | 1,236,827               | 1,172,087                    | -5.2%                                | 0                         |
| <b>Net Revenue / (Expense)</b>      | (1,054,222)        | (1,070,094)        | (1,236,477)             | (1,171,637)                  |                                      | 0                         |

## 340 ADMINISTRATIVE SERVICES

### Description of Services

This department accounts for administrative costs and revenues not associated with a general fund department.

#### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019<br>Adopted         | 2020 Prel.<br>Budget         | 2020 Prel vs<br>2019 Adopted         | Suppl.<br>Request         |
|-------------------------------------|--------------------|--------------------|-------------------------|------------------------------|--------------------------------------|---------------------------|
| Charges for Goods/Services          | 0                  | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| Fines & Penalties                   | 4,356,970          | 3,990,304          | 4,300,000               | 4,300,000                    | 0.0%                                 | 0                         |
| Intergovernmental                   | 4,028,091          | 4,786,379          | 4,678,950               | 4,737,835                    | 1.3%                                 | 0                         |
| Licenses & Fees                     | 1,112,410          | 1,051,218          | 1,080,000               | 1,080,000                    | 0.0%                                 | 0                         |
| Miscellaneous Revenue               | 286,879            | 826,490            | 895,404                 | 2,140,344                    | 139.0%                               | 0                         |
| Other Financing Sources             | 1,502,421          | 2,973,330          | 2,050,000               | 2,425,000                    | 18.3%                                | 0                         |
| Taxes                               | 102,682,255        | 109,028,430        | 111,028,668             | 130,701,883                  | 17.7%                                | 0                         |
| <b>Subtotal Dept Group Revenue:</b> | <b>113,969,025</b> | <b>122,656,152</b> | <b>124,033,022</b>      | <b>145,385,062</b>           | <b>17.2%</b>                         | <b>0</b>                  |
| Beginning Fund Balance              | 0                  | 0                  | 36,533,419              | 31,558,902                   | -13.6%                               | 0                         |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>36,533,419</b>       | <b>31,558,902</b>            | <b>-13.6%</b>                        | <b>0</b>                  |
| <b>Total Dept Group Revenue:</b>    | <b>113,969,025</b> | <b>122,656,152</b> | <b>160,566,441</b>      | <b>176,943,964</b>           | <b>10.2%</b>                         | <b>0</b>                  |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
| Unclassified                        | 0                  | 0                  | 4,213,979               | 4,032,303                    | -4.3%                                | 0                         |
| Salary & Wages                      | 0                  | 0                  | 2,200,000               | 1,407,223                    | -36.0%                               | 0                         |
| Employee Benefits                   | 0                  | 0                  | 416,905                 | 356,206                      | -14.6%                               | 0                         |
| Supplies & Services                 | 615,478            | 614,420            | 3,101,461               | 584,501                      | -81.2%                               | 0                         |
| Governmental Transfer/Services      | 219,179            | 135,056            | 600,000                 | 11,479,601                   | 1,813.3%                             | 0                         |
| Debt Services                       | 449                | 2,651              | 3,000                   | 3,000                        | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Expense:</b> | <b>835,106</b>     | <b>752,127</b>     | <b>10,535,345</b>       | <b>17,862,834</b>            | <b>69.6%</b>                         | <b>0</b>                  |
| Fund Balance                        | 0                  | 0                  | 36,533,419              | 31,438,902                   | -13.9%                               | 0                         |
| Capital                             | 7,856              | 18,168             | 1,724,635               | 4,450,000                    | 158.0%                               | 0                         |
| <b>Subtotal Dept Group Expense:</b> | <b>7,856</b>       | <b>18,168</b>      | <b>38,258,054</b>       | <b>35,888,902</b>            | <b>-6.2%</b>                         | <b>0</b>                  |
| <b>Total Dept Group Expense:</b>    | <b>842,962</b>     | <b>770,295</b>     | <b>48,793,399</b>       | <b>53,751,736</b>            | <b>10.2%</b>                         | <b>0</b>                  |
| <b>Net Revenue / (Expense)</b>      | <b>113,126,064</b> | <b>121,885,857</b> | <b>111,773,042</b>      | <b>123,192,228</b>           |                                      | <b>0</b>                  |

## Department Mission

This department accounts for the cost of housing inmates that Spokane County is responsible for, primarily felons. They are housed at either the Spokane County Jail or the Geiger Correctional Facility. This is the General Fund contribution to the Detention Services Fund.

### Budget Summary:

| Revenue                             | 2017 Actual         | 2018 Actual         | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|---------------------|---------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Intergovernmental                   | 0                   | 0                   | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                   | 0                   | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Total Dept Group Revenue:</b>    | 0                   | 0                   | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b>  | <b>2018 Actual</b>  | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Supplies & Services                 | 35,697,380          | 34,824,943          | 34,197,379          | 37,501,554               | 9.7%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 35,697,380          | 34,824,943          | 34,197,379          | 37,501,554               | 9.7%                             | 0                     |
| <b>Total Dept Group Expense:</b>    | 35,697,380          | 34,824,943          | 34,197,379          | 37,501,554               | 9.7%                             | 0                     |
| <b>Net Revenue / (Expense)</b>      | <b>(35,697,380)</b> | <b>(34,824,943)</b> | <b>(34,197,379)</b> | <b>(37,501,554)</b>      |                                  | <b>0</b>              |

### Description of Services

This department accounts for payment to the Information Technology Fund for data processing and computer services provided to the General Fund.

IT Mission Statement: The Information Technology Department provides Spokane County with the technical leadership and expertise to manage networks and computer systems. By focusing on customer-driven solutions, we coordinate and provide planning, education, services and tools in a cost-effective and timely manner.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019<br>Adopted         | 2020 Prel.<br>Budget         | 2020 Prel vs<br>2019 Adopted         | Suppl.<br>Request         |
|-------------------------------------|--------------------|--------------------|-------------------------|------------------------------|--------------------------------------|---------------------------|
| Other Financing Sources             | 0                  | 0                  | 0                       | 55,000                       | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 0                       | 55,000                       | 0.0%                                 | 0                         |
| <b>Total Dept Group Revenue:</b>    | 0                  | 0                  | 0                       | 55,000                       | 0.0%                                 | 0                         |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
| Unclassified                        | 0                  | 2,349              | 0                       | 0                            | 0.0%                                 | 0                         |
| Salary & Wages                      | 0                  | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| Supplies & Services                 | 5,147,672          | 5,072,613          | 6,443,139               | 6,501,628                    | 0.9%                                 | 0                         |
| Governmental Transfer/Services      | 169,318            | 6,460              | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Expense:</b> | 5,316,990          | 5,081,422          | 6,443,139               | 6,501,628                    | 0.9%                                 | 0                         |
| Capital                             | 11,162             | 38,985             | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Expense:</b> | 11,162             | 38,985             | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Total Dept Group Expense:</b>    | 5,328,153          | 5,120,407          | 6,443,139               | 6,501,628                    | 0.9%                                 | 0                         |
| <b>Net Revenue / (Expense)</b>      | (5,328,153)        | (5,120,407)        | (6,443,139)             | (6,446,628)                  |                                      | 0                         |

## Description of Services

The debt service department accounts for non-voted general obligation debt of Spokane County.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019<br>Adopted         | 2020 Prel.<br>Budget         | 2020 Prel vs<br>2019 Adopted         | Suppl.<br>Request         |
|-------------------------------------|--------------------|--------------------|-------------------------|------------------------------|--------------------------------------|---------------------------|
| Miscellaneous Revenue               | 688,789            | 653,005            | 651,517                 | 610,031                      | -6.4%                                | 0                         |
| Other Financing Sources             | 736,477            | 730,434            | 1,757,769               | 1,797,728                    | 2.3%                                 | 0                         |
| <b>Subtotal Dept Group Revenue:</b> | <b>1,425,265</b>   | <b>1,383,439</b>   | <b>2,409,286</b>        | <b>2,407,759</b>             | <b>-0.1%</b>                         | <b>0</b>                  |
| <b>Total Dept Group Revenue:</b>    | <b>1,425,265</b>   | <b>1,383,439</b>   | <b>2,409,286</b>        | <b>2,407,759</b>             | <b>-0.1%</b>                         | <b>0</b>                  |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
| Debt Services                       | 2,604,577          | 2,599,149          | 2,427,285               | 2,425,759                    | -0.1%                                | 0                         |
| <b>Subtotal Dept Group Expense:</b> | <b>2,604,577</b>   | <b>2,599,149</b>   | <b>2,427,285</b>        | <b>2,425,759</b>             | <b>-0.1%</b>                         | <b>0</b>                  |
| <b>Total Dept Group Expense:</b>    | <b>2,604,577</b>   | <b>2,599,149</b>   | <b>2,427,285</b>        | <b>2,425,759</b>             | <b>-0.1%</b>                         | <b>0</b>                  |
| <b>Net Revenue / (Expense)</b>      | <b>(1,179,312)</b> | <b>(1,215,710)</b> | <b>(17,999)</b>         | <b>(18,000)</b>              |                                      | <b>0</b>                  |

## Department Mission

Continuously provide new opportunities for vocational and technical job growth by leveraging innovative public investment, policy and partnership strategies that support net new wealth industries throughout the Spokane regional economy.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Intergovernmental                   | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Total Dept Group Revenue:</b>    | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Supplies & Services                 | 0                  | 956,973            | 461,793             | 1,783,352                | 286.2%                           | 50,000                |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 956,973            | 461,793             | 1,783,352                | 286.2%                           | 50,000                |
| <b>Total Dept Group Expense:</b>    | 0                  | 956,973            | 461,793             | 1,783,352                | 286.2%                           | 50,000                |
| <b>Net Revenue / (Expense)</b>      | 0                  | (956,973)          | (461,793)           | (1,783,352)              |                                  | (50,000)              |

## Description of Services

This department accounts for maintenance expenses related to Geiger Spur.

### Budget Summary:

| Revenue                             | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|-------------|-------------|--------------|-------------------|---------------------------|----------------|
| Miscellaneous Revenue               | 0           | 3,153       | 0            | 40,000            | 0.0%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | 0           | 3,153       | 0            | 40,000            | 0.0%                      | 0              |
| <b>Total Dept Group Revenue:</b>    | 0           | 3,153       | 0            | 40,000            | 0.0%                      | 0              |
| Expenses                            | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Supplies & Services                 | 7,443       | 21,844      | 20,000       | 25,000            | 25.0%                     | 0              |
| <b>Subtotal Dept Group Expense:</b> | 7,443       | 21,844      | 20,000       | 25,000            | 25.0%                     | 0              |
| <b>Total Dept Group Expense:</b>    | 7,443       | 21,844      | 20,000       | 25,000            | 25.0%                     | 0              |
| <b>Net Revenue / (Expense)</b>      | (7,443)     | (18,691)    | (20,000)     | 15,000            |                           | 0              |

## 202 PROBATION – GENERAL FUND CONTRIBUTION

### Description of Services

This department accounts for the General Fund contribution to the Probation Fund which provides supportive services to the Court, including: (1) information gathering, investigation and verification, recommendations regarding sentencing and alternatives to incarceration, (2) to monitor defendant’s compliance with court-ordered conditions and apprise the court of compliance and violation, and (3) to act as a community resource.

### Budget Summary:

| Expenses                            | 2017 Actual | 2018 Actual | 2019<br>Adopted | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
|-------------------------------------|-------------|-------------|-----------------|----------------------|------------------------------|-------------------|
| Governmental Transfer/Services      | 370,790     | 359,975     | 370,000         | 385,000              | 4.1%                         | 0                 |
| <b>Subtotal Dept Group Expense:</b> | 370,790     | 359,975     | 370,000         | 385,000              | 4.1%                         | 0                 |
| <b>Total Dept Group Expense:</b>    | 370,790     | 359,975     | 370,000         | 385,000              | 4.1%                         | 0                 |
| <b>Net Revenue / (Expense)</b>      | (370,790)   | (359,975)   | (370,000)       | (385,000)            |                              | 0                 |



## Department Mission

This department accounts for the General Fund cost of animal control in the unincorporated area.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Other Financing Sources             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Total Dept Group Revenue:</b>    | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Supplies & Services                 | 448,003            | 419,306            | 431,046             | 443,977                  | 3.0%                             | 0                     |
| Governmental Transfer/Services      | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 448,003            | 419,306            | 431,046             | 443,977                  | 3.0%                             | 0                     |
| <b>Total Dept Group Expense:</b>    | 448,003            | 419,306            | 431,046             | 443,977                  | 3.0%                             | 0                     |
| <b>Net Revenue / (Expense)</b>      | (448,003)          | (419,306)          | (431,046)           | (443,977)                |                                  | 0                     |

### Fund Mission

This fund accounts for Substitute House Bill 1386 which increases the fee charged by the County Auditor for preservation of historical documents. This bill establishes a one dollar surcharge to be used for historical preservation. The funds are allocated at the discretion of the Board of County Commissioners.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 106,069            | 104,437            | 108,000             | 100,000                  | -7.4%                            | 0                     |
| Miscellaneous Revenue               | 1,733              | 3,843              | 2,000               | 4,000                    | 100.0%                           | 0                     |
| Other Financing Sources             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>107,802</b>     | <b>108,280</b>     | <b>110,000</b>      | <b>104,000</b>           | <b>-5.5%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 246,000             | 266,000                  | 8.1%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>246,000</b>      | <b>266,000</b>           | <b>8.1%</b>                      | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>107,802</b>     | <b>108,280</b>     | <b>356,000</b>      | <b>370,000</b>           | <b>3.9%</b>                      | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 250,000             | 250,000                  | 0.0%                             | 0                     |
| Supplies & Services                 | 20,704             | 22,699             | 54,961              | 57,734                   | 5.0%                             | 0                     |
| Governmental Transfer/Services      | 30,000             | 30,000             | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>50,704</b>      | <b>52,699</b>      | <b>304,961</b>      | <b>307,734</b>           | <b>0.9%</b>                      | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 51,039              | 62,266                   | 22.0%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>51,039</b>       | <b>62,266</b>            | <b>22.0%</b>                     | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>50,704</b>      | <b>52,699</b>      | <b>356,000</b>      | <b>370,000</b>           | <b>3.9%</b>                      | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>57,098</b>      | <b>55,581</b>      | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## 126 HOTEL MOTEL TAX

### Fund Mission

This fund disburses money to support local tourism. This fund collects a tax levied on hotel and motels in the unincorporated area of the county.

#### Budget Summary:

| Revenue                             | 2017 Actual     | 2018 Actual    | 2019<br>Adopted | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
|-------------------------------------|-----------------|----------------|-----------------|----------------------|------------------------------|-------------------|
| Miscellaneous Revenue               | 1,258           | 1,415          | 500             | 500                  | 0.0%                         | 0                 |
| Other Financing Sources             | 0               | 3,900          | 0               | 0                    | 0.0%                         | 0                 |
| Taxes                               | 247,015         | 280,797        | 251,250         | 280,000              | 11.4%                        | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>248,274</b>  | <b>286,112</b> | <b>251,750</b>  | <b>280,500</b>       | <b>11.4%</b>                 | <b>0</b>          |
| Beginning Fund Balance              | 0               | 0              | 44,703          | 133,631              | 198.9%                       | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>        | <b>0</b>       | <b>44,703</b>   | <b>133,631</b>       | <b>198.9%</b>                | <b>0</b>          |
| <b>Total Dept Group Revenue:</b>    | <b>248,274</b>  | <b>286,112</b> | <b>296,453</b>  | <b>414,131</b>       | <b>39.7%</b>                 | <b>0</b>          |
|                                     |                 |                |                 |                      |                              |                   |
| Expenses                            | 2017 Actual     | 2018 Actual    | 2019<br>Adopted | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
| Unclassified                        | 0               | 0              | 50,000          | 175,000              | 250.0%                       | 0                 |
| Supplies & Services                 | 0               | 0              | 715             | 519                  | -27.4%                       | 0                 |
| Governmental Transfer/Services      | 303,193         | 277,970        | 207,221         | 206,221              | -0.5%                        | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>303,193</b>  | <b>277,970</b> | <b>257,936</b>  | <b>381,740</b>       | <b>48.0%</b>                 | <b>0</b>          |
| Fund Balance                        | 0               | 0              | 38,517          | 32,391               | -15.9%                       | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>        | <b>0</b>       | <b>38,517</b>   | <b>32,391</b>        | <b>-15.9%</b>                | <b>0</b>          |
| <b>Total Dept Group Expense:</b>    | <b>303,193</b>  | <b>277,970</b> | <b>296,453</b>  | <b>414,131</b>       | <b>39.7%</b>                 | <b>0</b>          |
|                                     |                 |                |                 |                      |                              |                   |
| <b>Net Revenue / (Expense)</b>      | <b>(54,919)</b> | <b>8,142</b>   | <b>0</b>        | <b>0</b>             |                              | <b>0</b>          |

### Description of Services

This department accounts for the General Fund payment to the Liability Fund.

#### Budget Summary:

| Expenses                            | 2017 Actual | 2018 Actual | 2019<br>Adopted | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
|-------------------------------------|-------------|-------------|-----------------|----------------------|------------------------------|-------------------|
| Supplies & Services                 | 2,193,067   | 2,732,421   | 3,115,948       | 3,472,054            | 11.4%                        | 0                 |
| <b>Subtotal Dept Group Expense:</b> | 2,193,067   | 2,732,421   | 3,115,948       | 3,472,054            | 11.4%                        | 0                 |
| <b>Total Dept Group Expense:</b>    | 2,193,067   | 2,732,421   | 3,115,948       | 3,472,054            | 11.4%                        | 0                 |
| <b>Net Revenue / (Expense)</b>      | (2,193,067) | (2,732,421) | (3,115,948)     | (3,472,054)          |                              | 0                 |

**Fund Mission**

This fund is for the sales tax for the Local Improvement Financing done for economic development done in conjunction with the City of Liberty Lake.

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Intergovernmental                   | 382,329            | 300,000            | 400,000             | 300,000                  | -25.0%                           | 0                     |
| Miscellaneous Revenue               | 71,615             | 127,030            | 90,000              | 120,000                  | 33.3%                            | 0                     |
| Taxes                               | 1,000,000          | 1,000,000          | 1,000,000           | 1,000,000                | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>1,453,944</b>   | <b>1,427,030</b>   | <b>1,490,000</b>    | <b>1,420,000</b>         | <b>-4.7%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 8,327,000           | 9,200,000                | 10.5%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>8,327,000</b>    | <b>9,200,000</b>         | <b>10.5%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>1,453,944</b>   | <b>1,427,030</b>   | <b>9,817,000</b>    | <b>10,620,000</b>        | <b>8.2%</b>                      | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 9,000,000           | 9,803,000                | 8.9%                             | 0                     |
| Supplies & Services                 | 653,620            | 1,689,709          | 817,000             | 817,000                  | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>653,620</b>     | <b>1,689,709</b>   | <b>9,817,000</b>    | <b>10,620,000</b>        | <b>8.2%</b>                      | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>653,620</b>     | <b>1,689,709</b>   | <b>9,817,000</b>    | <b>10,620,000</b>        | <b>8.2%</b>                      | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>800,324</b>     | <b>(262,678)</b>   | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## Department Mission

This department accounts for the General Fund contribution to the Building and Planning Fund for Long Range Planning and Neighborhood Services.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Other Financing Sources             | 0                  | 0                  | 630,695             | 53,184                   | -91.6%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 630,695             | 53,184                   | -91.6%                           | 0                     |
| <b>Total Dept Group Revenue:</b>    | 0                  | 0                  | 630,695             | 53,184                   | -91.6%                           | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Governmental Transfer/Services      | 1,046,323          | 994,088            | 1,043,795           | 933,672                  | -10.6%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 1,046,323          | 994,088            | 1,043,795           | 933,672                  | -10.6%                           | 0                     |
| <b>Total Dept Group Expense:</b>    | 1,046,323          | 994,088            | 1,043,795           | 933,672                  | -10.6%                           | 0                     |
| <b>Net Revenue / (Expense)</b>      | (1,046,323)        | (994,088)          | (413,100)           | (880,488)                |                                  | 0                     |

### Department Mission

In 1997, nine counties: Spokane, Adams, Asotin, Douglas, Ferry, Lincoln, Pend Oreille, Stevens, and Whitman, entered into an inter-local agreement to renovate and operate Martin Hall as a detention and rehabilitation center for juvenile law offenders. Spokane County has contracted for five beds.

### Budget Summary:

| Expenses                            | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|-------------|-------------|--------------|-------------------|---------------------------|----------------|
| Supplies & Services                 | 328,500     | 328,500     | 310,250      | 282,875           | -8.8%                     | 0              |
| <b>Subtotal Dept Group Expense:</b> | 328,500     | 328,500     | 310,250      | 282,875           | -8.8%                     | 0              |
| <b>Total Dept Group Expense:</b>    | 328,500     | 328,500     | 310,250      | 282,875           | -8.8%                     | 0              |
| <b>Net Revenue / (Expense)</b>      | (328,500)   | (328,500)   | (310,250)    | (282,875)         |                           | 0              |

## Fund Mission

This fund accumulates revenue from the first one-quarter of one percent excise tax on real estate sales within the unincorporated areas of Spokane County per RCW 82.46.010. The revenue will be used to finance construction of capital and infrastructure improvements in the unincorporated areas of the county.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Miscellaneous Revenue               | 28,898             | 34,227             | 7,830               | 7,585                    | -3.1%                            | 0                     |
| Other Financing Sources             | 2,930              | 2,149              | 0                   | 0                        | 0.0%                             | 0                     |
| Taxes                               | 2,690,751          | 3,048,755          | 3,000,000           | 2,900,000                | -3.3%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>2,722,578</b>   | <b>3,085,131</b>   | <b>3,007,830</b>    | <b>2,907,585</b>         | <b>-3.3%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 522,011             | 1,516,980                | 190.6%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>522,011</b>      | <b>1,516,980</b>         | <b>190.6%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>2,722,578</b>   | <b>3,085,131</b>   | <b>3,529,841</b>    | <b>4,424,565</b>         | <b>25.3%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 2,390,458           | 2,000,000                | -16.3%                           | 0                     |
| Governmental Transfer/Services      | 2,825,531          | 4,169,936          | 939,599             | 1,533,271                | 63.2%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>2,825,531</b>   | <b>4,169,936</b>   | <b>3,330,057</b>    | <b>3,533,271</b>         | <b>6.1%</b>                      | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 199,784             | 891,294                  | 346.1%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>199,784</b>      | <b>891,294</b>           | <b>346.1%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>2,825,531</b>   | <b>4,169,936</b>   | <b>3,529,841</b>    | <b>4,424,565</b>         | <b>25.3%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(102,952)</b>   | <b>(1,084,806)</b> | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |



## Fund Mission

This fund accumulates revenue from the second one-quarter of one percent excise tax on real estate sales within the unincorporated areas of Spokane County per RCW 82.46.035. The revenue will be used to finance construction of capital and infrastructure improvements in the unincorporated areas of the county.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Miscellaneous Revenue               | 38,546             | 80,967             | 26,978              | 4,165                    | -84.6%                           | 0                     |
| Taxes                               | 2,690,751          | 3,048,755          | 3,000,000           | 2,900,000                | -3.3%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>2,729,296</b>   | <b>3,129,722</b>   | <b>3,026,978</b>    | <b>2,904,165</b>         | <b>-4.1%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 3,597,050           | 832,936                  | -76.8%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>3,597,050</b>    | <b>832,936</b>           | <b>-76.8%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>2,729,296</b>   | <b>3,129,722</b>   | <b>6,624,028</b>    | <b>3,737,101</b>         | <b>-43.6%</b>                    | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 2,319,000           | 1,750,000                | -24.5%                           | 0                     |
| Governmental Transfer/Services      | 1,287,857          | 3,363,240          | 3,489,776           | 1,459,573                | -58.2%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>1,287,857</b>   | <b>3,363,240</b>   | <b>5,808,776</b>    | <b>3,209,573</b>         | <b>-44.7%</b>                    | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 815,252             | 527,528                  | -35.3%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>815,252</b>      | <b>527,528</b>           | <b>-35.3%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>1,287,857</b>   | <b>3,363,240</b>   | <b>6,624,028</b>    | <b>3,737,101</b>         | <b>-43.6%</b>                    | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>1,441,439</b>   | <b>(233,518)</b>   | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## 127 RETAIL CAR RENTAL TAX

### Fund Mission

This fund collects a one-percent sales and use tax on retail car rentals. The revenue from this tax funds amateur and youth sports activities or facilities. Proceeds from this tax do no fund professional sports teams.

### Budget Summary:

| Revenue                             | 2017 Actual    | 2018 Actual    | 2019<br>Adopted | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
|-------------------------------------|----------------|----------------|-----------------|----------------------|------------------------------|-------------------|
| Miscellaneous Revenue               | 3,081          | 6,586          | 4,000           | 4,000                | 0.0%                         | 0                 |
| Taxes                               | 529,914        | 573,048        | 545,811         | 578,778              | 6.0%                         | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>532,995</b> | <b>579,634</b> | <b>549,811</b>  | <b>582,778</b>       | <b>6.0%</b>                  | <b>0</b>          |
| Beginning Fund Balance              | 0              | 0              | 251,553         | 302,143              | 20.1%                        | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>       | <b>0</b>       | <b>251,553</b>  | <b>302,143</b>       | <b>20.1%</b>                 | <b>0</b>          |
| <b>Total Dept Group Revenue:</b>    | <b>532,995</b> | <b>579,634</b> | <b>801,364</b>  | <b>884,921</b>       | <b>10.4%</b>                 | <b>0</b>          |
|                                     |                |                |                 |                      |                              |                   |
| Expenses                            | 2017 Actual    | 2018 Actual    | 2019<br>Adopted | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
| Unclassified                        | 0              | 0              | 50,000          | 183,940              | 267.9%                       | 0                 |
| Supplies & Services                 | 218,608        | 201,047        | 219,363         | 219,072              | -0.1%                        | 0                 |
| Governmental Transfer/Services      | 231,131        | 324,922        | 384,177         | 445,156              | 15.9%                        | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>449,739</b> | <b>525,969</b> | <b>653,540</b>  | <b>848,168</b>       | <b>29.8%</b>                 | <b>0</b>          |
| Fund Balance                        | 0              | 0              | 147,824         | 36,753               | -75.1%                       | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>       | <b>0</b>       | <b>147,824</b>  | <b>36,753</b>        | <b>-75.1%</b>                | <b>0</b>          |
| <b>Total Dept Group Expense:</b>    | <b>449,739</b> | <b>525,969</b> | <b>801,364</b>  | <b>884,921</b>       | <b>10.4%</b>                 | <b>0</b>          |
|                                     |                |                |                 |                      |                              |                   |
| <b>Net Revenue / (Expense)</b>      | <b>83,256</b>  | <b>53,665</b>  | <b>0</b>        | <b>0</b>             |                              | <b>0</b>          |

## Department Mission

This department accounts for General Fund contributions to various Outside Agencies in Spokane County.

### Budget Summary:

| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
|-------------------------------------|--------------------|--------------------|-------------------------|------------------------------|--------------------------------------|---------------------------|
| Supplies & Services                 | 488,702            | 95,700             | 2,668,407               | 2,695,670                    | 1.0%                                 | 25,000                    |
| Governmental Transfer/Services      | 246,174            | 254,162            | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Expense:</b> | <b>734,876</b>     | <b>349,862</b>     | <b>2,668,407</b>        | <b>2,695,670</b>             | <b>1.0%</b>                          | <b>25,000</b>             |
| <b>Total Dept Group Expense:</b>    | <b>734,876</b>     | <b>349,862</b>     | <b>2,668,407</b>        | <b>2,695,670</b>             | <b>1.0%</b>                          | <b>25,000</b>             |
| <b>Net Revenue / (Expense)</b>      | <b>(734,876)</b>   | <b>(349,862)</b>   | <b>(2,668,407)</b>      | <b>(2,695,670)</b>           |                                      | <b>(25,000)</b>           |

## Department Mission

This department accounts for costs associated with the Washington State Auditor's Office and their annual audit of Spokane County.

### Budget Summary:

| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
|-------------------------------------|--------------------|--------------------|-------------------------|------------------------------|--------------------------------------|---------------------------|
| Supplies & Services                 | 254,465            | 327,898            | 300,000                 | 340,000                      | 13.3%                                | 0                         |
| <b>Subtotal Dept Group Expense:</b> | 254,465            | 327,898            | 300,000                 | 340,000                      | 13.3%                                | 0                         |
| <b>Total Dept Group Expense:</b>    | 254,465            | 327,898            | 300,000                 | 340,000                      | 13.3%                                | 0                         |
| <b>Net Revenue / (Expense)</b>      | (254,465)          | (327,898)          | (300,000)               | (340,000)                    |                                      | 0                         |

## Fund Mission

In 2001, the Community Revitalization Financing (CRF) Act was created. It authorized cities, towns, counties, and port districts to create a tax "increment area" and finance public improvements within the area by using increased revenues from local property taxes generated within the area. Tax increment financing (TIF) is a improvements within these designated areas, specifically the Beacon Hill area.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Miscellaneous Revenue               | 26                 | 75                 | 60                  | 120                      | 100.0%                           | 0                     |
| Taxes                               | 1,608              | 2,457              | 2,000               | 9,826                    | 391.3%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 1,634              | 2,532              | 2,060               | 9,946                    | 382.8%                           | 0                     |
| Beginning Fund Balance              | 0                  | 0                  | 4,900               | 16,015                   | 226.8%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 4,900               | 16,015                   | 226.8%                           | 0                     |
| <b>Total Dept Group Revenue:</b>    | 1,634              | 2,532              | 6,960               | 25,961                   | 273.0%                           | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 6,960               | 25,961                   | 273.0%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 0                  | 6,960               | 25,961                   | 273.0%                           | 0                     |
| <b>Total Dept Group Expense:</b>    | 0                  | 0                  | 6,960               | 25,961                   | 273.0%                           | 0                     |
| <b>Net Revenue / (Expense)</b>      | 1,634              | 2,532              | 0                   | 0                        |                                  | 0                     |

## Fund Mission

In 2001, the Community Revitalization Financing (CRF) Act was created. It authorized cities, towns, counties, and port districts to create a tax "increment area" and finance public improvements within the area by using increased revenues from local property taxes generated within the area. Tax increment financing (TIF) is a improvements within these designated areas, specifically the North Spokane Kaiser area.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Miscellaneous Revenue               | 283                | 2,720              | 100                 | 5,000                    | 4,900.0%                         | 0                     |
| Other Financing Sources             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Taxes                               | 63,713             | 222,125            | 125,000             | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 63,996             | 224,846            | 125,100             | 5,000                    | -96.0%                           | 0                     |
| Beginning Fund Balance              | 0                  | 0                  | 190,447             | 296,298                  | 55.6%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 190,447             | 296,298                  | 55.6%                            | 0                     |
| <b>Total Dept Group Revenue:</b>    | 63,996             | 224,846            | 315,547             | 301,298                  | -4.5%                            | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 315,547             | 301,298                  | -4.5%                            | 0                     |
| Supplies & Services                 | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Governmental Transfer/Services      | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Debt Services                       | 0                  | 1                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 1                  | 315,547             | 301,298                  | -4.5%                            | 0                     |
| <b>Total Dept Group Expense:</b>    | 0                  | 1                  | 315,547             | 301,298                  | -4.5%                            | 0                     |
| <b>Net Revenue / (Expense)</b>      | 63,996             | 224,844            | 0                   | 0                        |                                  | 0                     |

**Fund Mission**

In 2001, the Community Revitalization Financing (CRF) Act was created. It authorized cities, towns, counties, and port districts to create a tax "increment area" and finance public improvements within the area by using increased revenues from local property taxes generated within the area. Tax increment financing (TIF) is a improvements within these designated areas, specifically the Kendall Yards area.

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Miscellaneous Revenue               | 2,240              | 4,543              | 2,000               | 6,000                    | 200.0%                           | 0                     |
| Taxes                               | 36,844             | 81,549             | 60,000              | 116,000                  | 93.3%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 39,084             | 86,092             | 62,000              | 122,000                  | 96.8%                            | 0                     |
| Beginning Fund Balance              | 0                  | 0                  | 300,000             | 454,000                  | 51.3%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 300,000             | 454,000                  | 51.3%                            | 0                     |
| <b>Total Dept Group Revenue:</b>    | 39,084             | 86,092             | 362,000             | 576,000                  | 59.1%                            | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 362,000             | 576,000                  | 59.1%                            | 0                     |
| Debt Services                       | 0                  | 1                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 1                  | 362,000             | 576,000                  | 59.1%                            | 0                     |
| <b>Total Dept Group Expense:</b>    | 0                  | 1                  | 362,000             | 576,000                  | 59.1%                            | 0                     |
| <b>Net Revenue / (Expense)</b>      | 39,084             | 86,091             | 0                   | 0                        |                                  | 0                     |

## Fund Mission

In 2004, Spokane County established a Tourism Promotion Area (TPA) as authorized by the State Legislature. Lodging establishments in the City of Spokane, Spokane Valley, and unincorporated area of Spokane County, collect a room fee up to \$1.50 per day. These funds are then used to fund tourism promotion in Spokane County.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 2,930,961          | 2,991,925          | 3,500,000           | 3,750,000                | 7.1%                             | 0                     |
| Miscellaneous Revenue               | 5,056              | 7,746              | 5,000               | 7,500                    | 50.0%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>2,936,017</b>   | <b>2,999,672</b>   | <b>3,505,000</b>    | <b>3,757,500</b>         | <b>7.2%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 107,000             | 151,649                  | 41.7%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>107,000</b>      | <b>151,649</b>           | <b>41.7%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>2,936,017</b>   | <b>2,999,672</b>   | <b>3,612,000</b>    | <b>3,909,149</b>         | <b>8.2%</b>                      | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 0                   | 50,000                   | 0.0%                             | 0                     |
| Supplies & Services                 | 2,933,421          | 2,972,949          | 3,500,000           | 3,747,500                | 7.1%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>2,933,421</b>   | <b>2,972,949</b>   | <b>3,500,000</b>    | <b>3,797,500</b>         | <b>8.5%</b>                      | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 112,000             | 111,649                  | -0.3%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>112,000</b>      | <b>111,649</b>           | <b>-0.3%</b>                     | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>2,933,421</b>   | <b>2,972,949</b>   | <b>3,612,000</b>    | <b>3,909,149</b>         | <b>8.2%</b>                      | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>2,595</b>       | <b>26,722</b>      | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |



## Fund Mission

A legislative initiative was passed in 2005 in an effort to achieve adequate, stable and long-term funding of the trial courts. It created local trial court improvement accounts to be used to improve court operations, allowing local jurisdictions to test new innovations, efficiencies and pilot projects. These accounts are funded locally with the savings realized from state funding of district and elected municipal court judges' salaries.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Intergovernmental                   | 187,593            | 185,607            | 185,632             | 182,400                  | -1.7%                            | 0                     |
| Miscellaneous Revenue               | 8,192              | 12,191             | 10,586              | 9,108                    | -14.0%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>195,785</b>     | <b>197,798</b>     | <b>196,218</b>      | <b>191,508</b>           | <b>-2.4%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 529,517             | 418,685                  | -20.9%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>529,517</b>      | <b>418,685</b>           | <b>-20.9%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>195,785</b>     | <b>197,798</b>     | <b>725,735</b>      | <b>610,193</b>           | <b>-15.9%</b>                    | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 175,000             | 172,114                  | -1.6%                            | 0                     |
| Salary & Wages                      | 11,011             | 92,412             | 49,183              | 14,165                   | -71.2%                           | 0                     |
| Employee Benefits                   | 5,226              | 29,558             | 24,005              | 7,618                    | -68.3%                           | 0                     |
| Supplies & Services                 | 86,531             | 280,725            | 264,477             | 335,383                  | 26.8%                            | 0                     |
| Debt Services                       | 6,459              | 5,260              | 10,200              | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>109,227</b>     | <b>407,955</b>     | <b>522,865</b>      | <b>529,280</b>           | <b>1.2%</b>                      | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 171,870             | 80,913                   | -52.9%                           | 0                     |
| Capital                             | 9,441              | 0                  | 31,000              | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>9,441</b>       | <b>0</b>           | <b>202,870</b>      | <b>80,913</b>            | <b>-60.1%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>118,668</b>     | <b>407,955</b>     | <b>725,735</b>      | <b>610,193</b>           | <b>-15.9%</b>                    | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>77,117</b>      | <b>(210,157)</b>   | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## 207 DEBT SERVICE FOR PROJECTS FINANCED

### Fund Mission

This fund accounts for the debt service for capital improvement projects that have been financed by the issuance of a bond.

#### Budget Summary:

| Revenue                             | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|-------------|-------------|--------------|-------------------|---------------------------|----------------|
| Miscellaneous Revenue               | 0           | 0           | 0            | 0                 | 0.0%                      | 0              |
| Other Financing Sources             | 4,039,719   | 4,040,470   | 207,221      | 206,221           | -0.5%                     | 0              |
| <b>Subtotal Dept Group Revenue:</b> | 4,039,719   | 4,040,470   | 207,221      | 206,221           | -0.5%                     | 0              |
| <b>Total Dept Group Revenue:</b>    | 4,039,719   | 4,040,470   | 207,221      | 206,221           | -0.5%                     | 0              |
|                                     |             |             |              |                   |                           |                |
| Expenses                            | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Debt Services                       | 4,039,720   | 4,040,470   | 207,221      | 206,221           | -0.5%                     | 0              |
| <b>Subtotal Dept Group Expense:</b> | 4,039,720   | 4,040,470   | 207,221      | 206,221           | -0.5%                     | 0              |
| <b>Total Dept Group Expense:</b>    | 4,039,720   | 4,040,470   | 207,221      | 206,221           | -0.5%                     | 0              |
|                                     |             |             |              |                   |                           |                |
| <b>Net Revenue / (Expense)</b>      | (1)         | 0           | 0            | 0                 |                           | 0              |

**Fund Mission**

In 2001, the Community Revitalization Financing (CRF) Act was created. It authorized cities, towns, counties, and port districts to create a tax "increment area" and finance public improvements within the area by using increased revenues from local property taxes generated within the area. Tax increment financing (TIF) is a improvements within these designated areas, specifically the Medical Lake area.

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Miscellaneous Revenue               | 1,841              | 850                | 1,000               | 1,200                    | 20.0%                            | 0                     |
| Other Financing Sources             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Taxes                               | 389,772            | 381,892            | 400,500             | 400,500                  | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>391,613</b>     | <b>382,743</b>     | <b>401,500</b>      | <b>401,700</b>           | <b>0.0%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>0</b>                 | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>391,613</b>     | <b>382,743</b>     | <b>401,500</b>      | <b>401,700</b>           | <b>0.0%</b>                      | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Supplies & Services                 | 0                  | 9,000              | 0                   | 0                        | 0.0%                             | 0                     |
| Debt Services                       | 621,125            | 365,260            | 401,500             | 401,700                  | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>621,125</b>     | <b>374,260</b>     | <b>401,500</b>      | <b>401,700</b>           | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>621,125</b>     | <b>374,260</b>     | <b>401,500</b>      | <b>401,700</b>           | <b>0.0%</b>                      | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(229,512)</b>   | <b>8,483</b>       | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## Fund Mission

The TIF Medical Lake Construction fund it to account for special construction projects in the Medical Lake Tax Increment Finance Area.

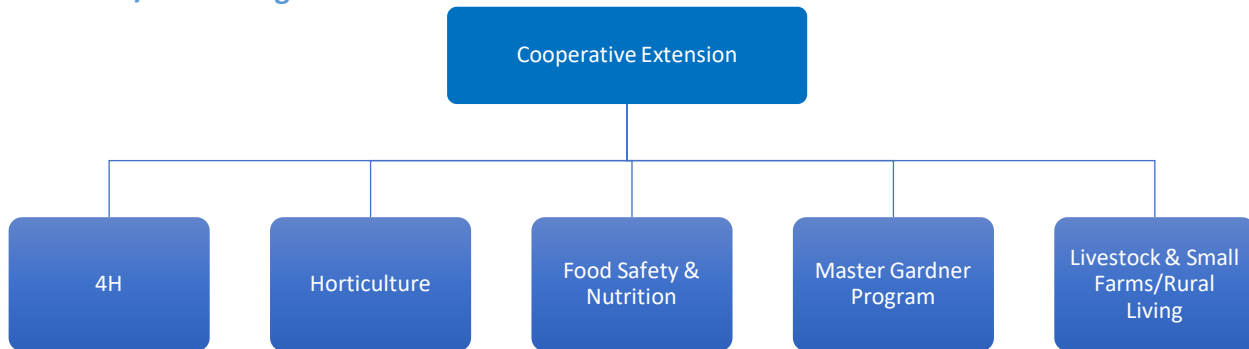
### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Miscellaneous Revenue               | 19,969             | 31,567             | 25,000              | 25,000                   | 0.0%                             | 0                     |
| Other Financing Sources             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 19,969             | 31,567             | 25,000              | 25,000                   | 0.0%                             | 0                     |
| Beginning Fund Balance              | 0                  | 0                  | 2,023,000           | 2,046,000                | 1.1%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 2,023,000           | 2,046,000                | 1.1%                             | 0                     |
| <b>Total Dept Group Revenue:</b>    | 19,969             | 31,567             | 2,048,000           | 2,071,000                | 1.1%                             | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 2,048,000           | 2,071,000                | 1.1%                             | 0                     |
| Supplies & Services                 | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Governmental Transfer/Services      | 13,015             | 11,121             | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 13,015             | 11,121             | 2,048,000           | 2,071,000                | 1.1%                             | 0                     |
| <b>Total Dept Group Expense:</b>    | 13,015             | 11,121             | 2,048,000           | 2,071,000                | 1.1%                             | 0                     |
| <b>Net Revenue / (Expense)</b>      | 6,955              | 20,446             | 0                   | 0                        |                                  | 0                     |

### Department Mission

WSU Spokane County Extension is the front door to the University in Spokane County. Extension engages people, organizations, and communities to advance knowledge, economic well-being, and quality of life by fostering inquiry, learning, and the application of research. Extension provides non-credit education and degree opportunities to members of the community. Extension builds the capacity of individuals, organizations, businesses, and the community, empowering them to find solutions for local issues and to improve their quality of life. Extension is recognized for its accessible, learner-centered, relevant, high quality, unbiased educational programs. Extension seeks to create a culture of life-long learning.

### Functional/ Service Org Chart



### Services

WSU Spokane County Extension provides to members of the community free and low-cost outreach and education including, but not limited to, the areas of:

- 4H / Positive Youth Development
- Agronomy
- Commercial Horticulture
- Food Safety and Preservation
- Forestry and Natural Resources
- Gardening / Master Gardener Program
- Human Nutrition
- Livestock
- Small Farms and Rural Living

Additionally, WSU Spokane County Extension provides, at no cost to the public, a plant diagnostic clinic to troubleshoot landscape and garden issues.

005 WSU COOPERATIVE EXTENSION

**Budget Summary:**

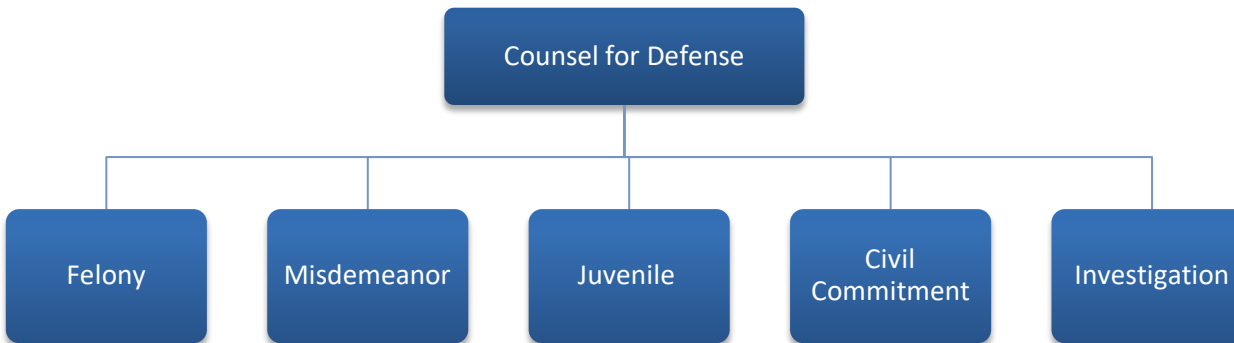
| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 39,696             | 42,473             | 30,971              | 28,364                   | -8.4%                            | 0                     |
| Miscellaneous Revenue               | 21,925             | 19,995             | 23,650              | 22,720                   | -3.9%                            | 0                     |
| Other Financing Sources             | 0                  | 33,215             | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>61,621</b>      | <b>95,682</b>      | <b>54,621</b>       | <b>51,084</b>            | <b>-6.5%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 0                   | 3,359                    | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>3,359</b>             | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>61,621</b>      | <b>95,682</b>      | <b>54,621</b>       | <b>54,443</b>            | <b>-0.3%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 133,839            | 111,504            | 98,544              | 102,485                  | 4.0%                             | 67,543                |
| Employee Benefits                   | 50,182             | 43,949             | 39,729              | 40,572                   | 2.1%                             | 0                     |
| Supplies & Services                 | 63,505             | 41,973             | 324,081             | 349,974                  | 8.0%                             | 0                     |
| Governmental Transfer/Services      | 264,252            | 268,607            | 0                   | 0                        | 0.0%                             | 0                     |
| Debt Services                       | 9,394              | 7,916              | 6,700               | 6,700                    | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>521,172</b>     | <b>473,949</b>     | <b>469,054</b>      | <b>499,731</b>           | <b>6.5%</b>                      | <b>67,543</b>         |
| Capital                             | 15,546             | 31,649             | 0                   | 0                        | 0.0%                             | 106,000               |
| <b>Subtotal Dept Group Expense:</b> | <b>15,546</b>      | <b>31,649</b>      | <b>0</b>            | <b>0</b>                 | <b>0.0%</b>                      | <b>106,000</b>        |
| <b>Total Dept Group Expense:</b>    | <b>536,719</b>     | <b>505,598</b>     | <b>469,054</b>      | <b>499,731</b>           | <b>6.5%</b>                      | <b>173,543</b>        |
| <b>Net Revenue / (Expense)</b>      | <b>(475,098)</b>   | <b>(409,915)</b>   | <b>(414,433)</b>    | <b>(445,288)</b>         |                                  | <b>(173,543)</b>      |

### *Department Mission*

Provide zealous, effective representation to individuals unable to afford legal counsel, independent of the Spokane County Public Defender's Office.

All services provided by Counsel for Defense are mandated by the Constitution to ensure effective assistance of counsel where legal conflicts arise between defendants within the PD's office. CFD was created in 1997 in order to reduce the number of criminal defense cases that the PD's office had to contract out to private attorneys at a much greater cost to the county taxpayers.

### *Functional/ Service Org Chart*



### *Services*

The law requires attorneys be appointed at no cost to individuals accused of a crime who cannot afford to hire an attorney. As long as people are charged with crimes in Spokane County and there is a legal conflict the need will exist for Counsel for Defense. Areas of representation include all adult felony charges as well as felony and misdemeanor juvenile charges. All clients are afforded equal treatment and representation without regard to circumstances or charge.

**Budget Summary:**

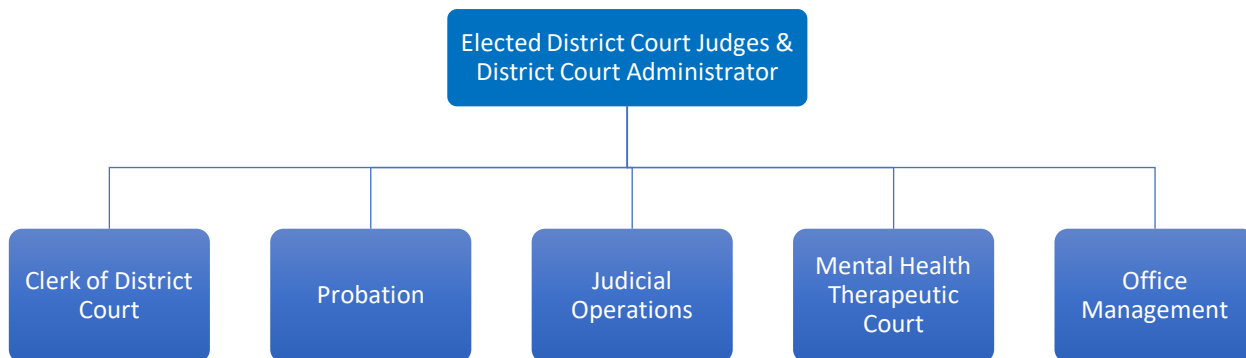
| <b>Revenue</b>                          | <b>2017<br/>Actual</b> | <b>2018<br/>Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
|---|------------------------|------------------------|-------------------------|------------------------------|--------------------------------------|---------------------------|
| Charges for Goods/Services              | 3                      | 0                      | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Revenue:</b>     | <b>3</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>                     | <b>0.0%</b>                          | <b>0</b>                  |
| <b>Total Dept Group Revenue:</b>        | <b>3</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>                     | <b>0.0%</b>                          | <b>0</b>                  |
| <b>Expenses</b>                         | <b>2017 Actual</b>     | <b>2018 Actual</b>     | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
| Salary & Wages                          | 815,083                | 812,299                | 839,217                 | 1,008,053                    | 20.1%                                | 0                         |
| Employee Benefits                       | 298,521                | 317,671                | 332,976                 | 359,776                      | 8.0%                                 | 0                         |
| Supplies & Services                     | 22,691                 | 23,470                 | 42,339                  | 48,486                       | 14.5%                                | 0                         |
| <b>Subtotal Dept Group<br/>Expense:</b> | <b>1,136,294</b>       | <b>1,153,440</b>       | <b>1,214,532</b>        | <b>1,416,315</b>             | <b>16.6%</b>                         | <b>0</b>                  |
| Capital                                 | 0                      | 0                      | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group<br/>Expense:</b> | <b>0</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>                     | <b>0.0%</b>                          | <b>0</b>                  |
| <b>Total Dept Group Expense:</b>        | <b>1,136,294</b>       | <b>1,153,440</b>       | <b>1,214,532</b>        | <b>1,416,315</b>             | <b>16.6%</b>                         | <b>0</b>                  |
| <b>Net Revenue / (Expense)</b>          | <b>(1,136,292)</b>     | <b>(1,153,440)</b>     | <b>(1,214,532)</b>      | <b>(1,416,315)</b>           |                                      | <b>0</b>                  |



## Department Mission

The mission of Spokane County District Court is to serve our citizens through the prompt, courteous, and fair dispensation of justice by adjudicating cases in a timely manner using effective and efficient case management techniques, adhering to the highest standards, monitoring enforcement of judgments and being responsible stewards of public funds.

## Functional/ Service Org Chart



## Services

- **Clerk of District Court** and staff are responsible for maintaining court records, processing criminal misdemeanor and criminal gross misdemeanor cases, traffic and parking infractions, civil and small claims filings, name change petitions, and civil protection orders.
- **Office Management** staff are responsible for maintaining the court's fiscal and administrative records.
- **Probation** administers programs that provide pre-sentence investigations, supervision and verification of court-ordered compliance.
- **Judicial Operations** is responsible for daily courtroom operations and audio recordings of hearings.
- **Mental Health Therapeutic Court** represents an effort to increase effective cooperation between the mental health treatment system and the criminal justice system.

190 DISTRICT COURT

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 1,109,980          | 1,459,701          | 1,423,200           | 1,495,752                | 5.1%                             | 0                     |
| Fines & Penalties                   | 2,434,747          | 2,458,045          | 2,500,400           | 2,729,850                | 9.2%                             | 0                     |
| Intergovernmental                   | 0                  | 16,764             | 0                   | 15,000                   | 0.0%                             | 0                     |
| Miscellaneous Revenue               | 114,561            | 93,645             | 87,625              | 84,050                   | -4.1%                            | 0                     |
| Other Financing Sources             | 538,119            | 636,629            | 655,728             | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>4,197,406</b>   | <b>4,664,784</b>   | <b>4,666,953</b>    | <b>4,324,652</b>         | <b>-7.3%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 20,254              | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>20,254</b>       | <b>0</b>                 | <b>-100.0%</b>                   | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>4,197,406</b>   | <b>4,664,784</b>   | <b>4,687,207</b>    | <b>4,324,652</b>         | <b>-7.7%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 3,290,939          | 3,195,537          | 3,506,095           | 3,783,494                | 7.9%                             | 0                     |
| Employee Benefits                   | 1,334,601          | 1,373,644          | 1,492,151           | 1,549,126                | 3.8%                             | 0                     |
| Supplies & Services                 | 320,794            | 277,790            | 332,362             | 346,419                  | 4.2%                             | 0                     |
| Debt Services                       | 5,129              | 5,204              | 5,225               | 5,225                    | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>4,951,462</b>   | <b>4,852,174</b>   | <b>5,335,833</b>    | <b>5,684,264</b>         | <b>6.5%</b>                      | <b>0</b>              |
| Capital                             | 15,395             | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>15,395</b>      | <b>0</b>           | <b>0</b>            | <b>0</b>                 | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>4,966,857</b>   | <b>4,852,174</b>   | <b>5,335,833</b>    | <b>5,684,264</b>         | <b>6.5%</b>                      | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(769,451)</b>   | <b>(187,390)</b>   | <b>(648,626)</b>    | <b>(1,359,612)</b>       |                                  | <b>0</b>              |

## Fund Mission

The Spokane County District Court Probation department operates under the direction of Spokane County District Court to provide court-ordered supervision, programming, and Alive @ 25 defensive driving classes for 15-24 year olds. In partnership with government, law enforcement, and local community agencies, the District Court Probation department promotes community safety through the use of evidence-based practices and appropriate interventions while working with offenders to encourage changes in social behavior and to reduce recidivism.

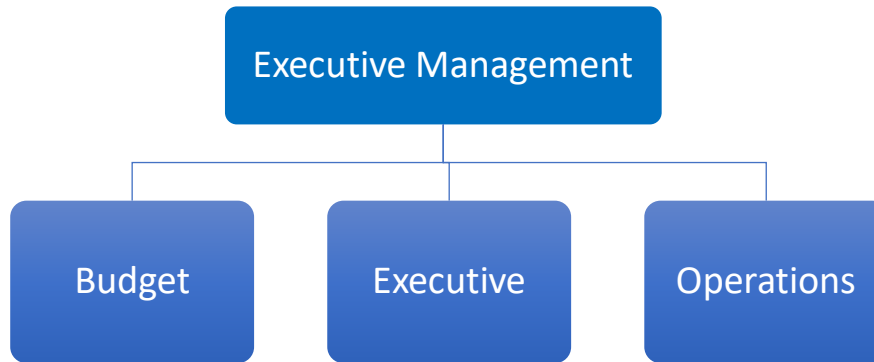
### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 1,273,813          | 1,399,403          | 1,556,032           | 1,385,950                | -10.9%                           | 0                     |
| Miscellaneous Revenue               | 26,704             | 49,958             | 31,556              | 51,000                   | 61.6%                            | 0                     |
| Other Financing Sources             | 370,790            | 371,550            | 384,937             | 382,488                  | -0.6%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>1,671,307</b>   | <b>1,820,911</b>   | <b>1,972,525</b>    | <b>1,819,438</b>         | <b>-7.8%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 3,642,966           | 3,613,195                | -0.8%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>3,642,966</b>    | <b>3,613,195</b>         | <b>-0.8%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>1,671,307</b>   | <b>1,820,911</b>   | <b>5,615,491</b>    | <b>5,432,633</b>         | <b>-3.3%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 107,915             | 100,000                  | -7.3%                            | 0                     |
| Salary & Wages                      | 839,839            | 792,484            | 983,859             | 907,547                  | -7.8%                            | 0                     |
| Employee Benefits                   | 397,655            | 396,914            | 445,942             | 421,053                  | -5.6%                            | 0                     |
| Supplies & Services                 | 179,749            | 184,352            | 205,754             | 248,778                  | 20.9%                            | 0                     |
| Debt Services                       | 0                  | 2,155              | 2,586               | 4,235                    | 63.8%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>1,417,244</b>   | <b>1,375,905</b>   | <b>1,746,056</b>    | <b>1,681,613</b>         | <b>-3.7%</b>                     | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 3,869,435           | 3,751,020                | -3.1%                            | 0                     |
| Capital                             | 0                  | 11,574             | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>11,574</b>      | <b>3,869,435</b>    | <b>3,751,020</b>         | <b>-3.1%</b>                     | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>1,417,244</b>   | <b>1,387,480</b>   | <b>5,615,491</b>    | <b>5,432,633</b>         | <b>-3.3%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>254,064</b>     | <b>433,431</b>     | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## Department Mission

The Executive Management Team provides support to the Board of County Commissioners, Elected Officials, and County Department Heads. This team works collaboratively to advise and make decisions that are consistent with Spokane County's core values, to ensure the delivery of superior customer service.

## Functional/ Service Org Chart



## Services

**Budget:** The Chief Budget Officer, assists elected officials, directors and senior managers in strategic financial planning and decision making related to the budget. The Budget Officer analyzes the fiscal impact of policy decisions and changes, as well as assists in County issuance of short and long term debt.

**Executive:** The Board of County Commissioners appoints the Chief Executive Officer, CEO, who is the administrative head of the county government. The CEO serves as a dynamic and effective ambassador for the mission, goals and values of the Board of County Commissioners both within County Government and throughout the community.

The Chief Executive Officer actively oversees development and implementation of policies and programs ensuring their consistency with the County's core values and the delivery of superior customer service. The CEO provides department heads, direct reports and all staff with support to address issues, needs, and problems.

**Operations:** The Chief Operations Officer serves as direct manager for all departments reporting to the Board of County Commissioners. This position is responsible for planning, organizing, and directing the management of the county government to provide timely, cost effective and efficient systems, programs, and customer service.

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
|-------------------------------------|--------------------|--------------------|-------------------------|------------------------------|--------------------------------------|---------------------------|
| Charges for Goods/Services          | 0                  | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Total Dept Group Revenue:</b>    | 0                  | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
| Salary & Wages                      | 736,912            | 779,382            | 688,115                 | 866,448                      | 25.9%                                | 0                         |
| Employee Benefits                   | 285,790            | 284,178            | 286,481                 | 365,410                      | 27.6%                                | 0                         |
| Supplies & Services                 | 34,619             | 43,686             | 61,168                  | 77,993                       | 27.5%                                | 0                         |
| <b>Subtotal Dept Group Expense:</b> | 1,057,322          | 1,107,246          | 1,035,764               | 1,309,851                    | 26.5%                                | 0                         |
| Capital                             | 0                  | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Total Dept Group Expense:</b>    | 1,057,322          | 1,107,246          | 1,035,764               | 1,309,851                    | 26.5%                                | 0                         |
| <b>Net Revenue / (Expense)</b>      | (1,057,322)        | (1,107,246)        | (1,035,764)             | (1,309,851)                  |                                      | 0                         |

## Department Mission

Central Services provides a variety of centralized services to all Spokane County departments and offices, including grants and contracts administration, negotiation and compliance oversight, and cost recovery to ensure County resources are managed in a strategic, cost effective and efficient manner.

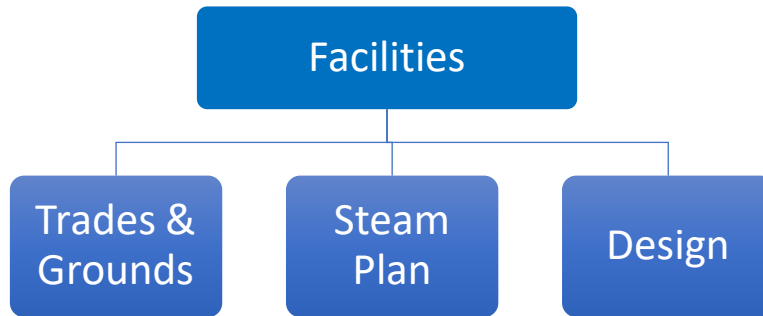
### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 3,368,688          | 2,764,224          | 3,267,000           | 3,352,117                | 2.6%                             | 0                     |
| Intergovernmental                   | 188,692            | 155,090            | 190,000             | 187,170                  | -1.5%                            | 0                     |
| Miscellaneous Revenue               | 6,895,551          | 6,787,947          | 7,404,523           | 8,434,282                | 13.9%                            | 0                     |
| Other Financing Sources             | 16,511             | 15,406             | 10,000              | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 10,469,442         | 9,722,667          | 10,871,523          | 11,973,569               | 10.1%                            | 0                     |
| <b>Total Dept Group Revenue:</b>    | 10,469,442         | 9,722,667          | 10,871,523          | 11,973,569               | 10.1%                            | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 0                   | 19,564                   | 0.0%                             | 0                     |
| Salary & Wages                      | 203,808            | 201,485            | 210,968             | 221,120                  | 4.8%                             | 0                     |
| Employee Benefits                   | 80,644             | 85,750             | 96,985              | 99,309                   | 2.4%                             | 0                     |
| Supplies & Services                 | 6,695              | 3,927              | 4,376               | 4,376                    | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 291,147            | 291,162            | 312,329             | 344,369                  | 10.3%                            | 0                     |
| <b>Total Dept Group Expense:</b>    | 291,147            | 291,162            | 312,329             | 344,369                  | 10.3%                            | 0                     |
| <b>Net Revenue / (Expense)</b>      | 10,178,295         | 9,431,505          | 10,559,194          | 11,629,200               |                                  | 0                     |

### Department Mission

Provide and maintain a comfortable and safe facilities for the employees and the public. Provide modifications to the buildings, building systems and grounds funded and authorized. Provide the best possible service to other county deparats.

### Functional/ Service Org Chart



### Services

- Project Management
- Construction Engineering and Design
- Facility Mechanical Repairs
- Manage the Janitorial Contract
- Four Seasons Grounds Maintenance
- Utilities Energy Management Oversight

100 FACILITIES

**Budget Summary:**

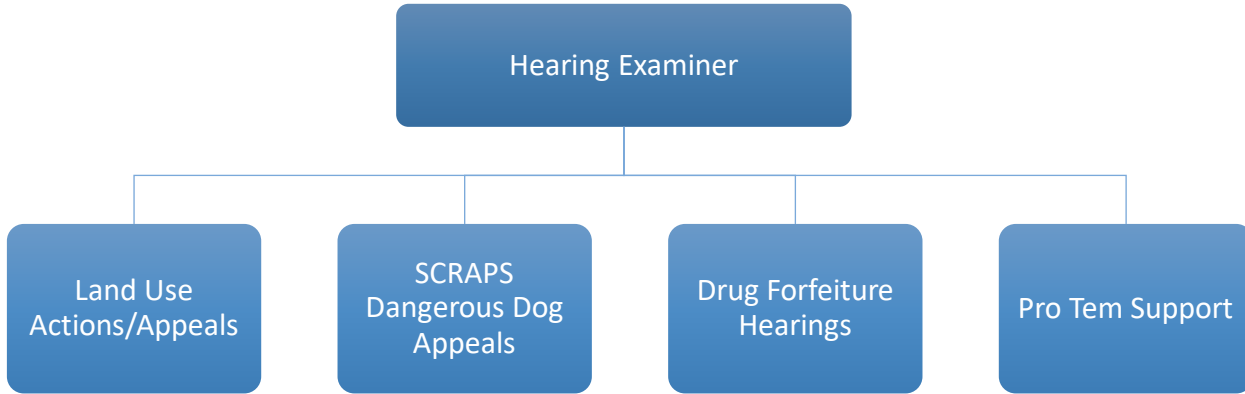
| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 59,225             | 67,036             | 56,953              | 6,100                    | -89.3%                           | 0                     |
| Miscellaneous Revenue               | 2,931              | 3,166              | 1,500               | 2,000                    | 33.3%                            | 0                     |
| Other Financing Sources             | 0                  | 140                | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>62,156</b>      | <b>70,342</b>      | <b>58,453</b>       | <b>8,100</b>             | <b>-86.1%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>62,156</b>      | <b>70,342</b>      | <b>58,453</b>       | <b>8,100</b>             | <b>-86.1%</b>                    | <b>0</b>              |
| <br>                                |                    |                    |                     |                          |                                  |                       |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 1,471,034          | 1,513,834          | 1,537,894           | 1,655,932                | 7.7%                             | 181,629               |
| Employee Benefits                   | 693,239            | 739,827            | 760,384             | 764,316                  | 0.5%                             | 0                     |
| Supplies & Services                 | 3,024,568          | 3,070,045          | 2,999,418           | 3,059,404                | 2.0%                             | 80,000                |
| <b>Subtotal Dept Group Expense:</b> | <b>5,188,841</b>   | <b>5,323,706</b>   | <b>5,297,696</b>    | <b>5,479,652</b>         | <b>3.4%</b>                      | <b>261,629</b>        |
| Capital                             | 119,388            | 131,540            | 500,000             | 500,000                  | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>119,388</b>     | <b>131,540</b>     | <b>500,000</b>      | <b>500,000</b>           | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>5,308,228</b>   | <b>5,455,246</b>   | <b>5,797,696</b>    | <b>5,979,652</b>         | <b>3.1%</b>                      | <b>261,629</b>        |
| <br>                                |                    |                    |                     |                          |                                  |                       |
| <b>Net Revenue / (Expense)</b>      | <b>(5,246,073)</b> | <b>(5,384,904)</b> | <b>(5,739,243)</b>  | <b>(5,971,552)</b>       |                                  | <b>(261,629)</b>      |



**Department Mission**

To hear and decide land use and other quasi-judicial matters in an impartial, legal, efficient, and expedient manner.

**Functional/Service Org Chart**



**Services**

- Hears and decides land use actions and appeals for Spokane County and the City of Spokane Valley (under an interlocal agreement).
- Hears and issues recommendations or decisions on dangerous/potentially dangerous dogs submitted through SCRAPS for Spokane County and City of Spokane Valley.
- Hears and decided drug forfeiture claims under RCW 69.50.505(5), as the hearing officer designated by the Spokane County Sheriff.
- Hears and decides similar actions as the City of Spokane Pro Tem Hearing Examiner, upon request, pursuant to an interlocal agreement.
- Prepares an annual report to the Board of County Commissioners and the City of Spokane Valley.

**Budget Summary:**

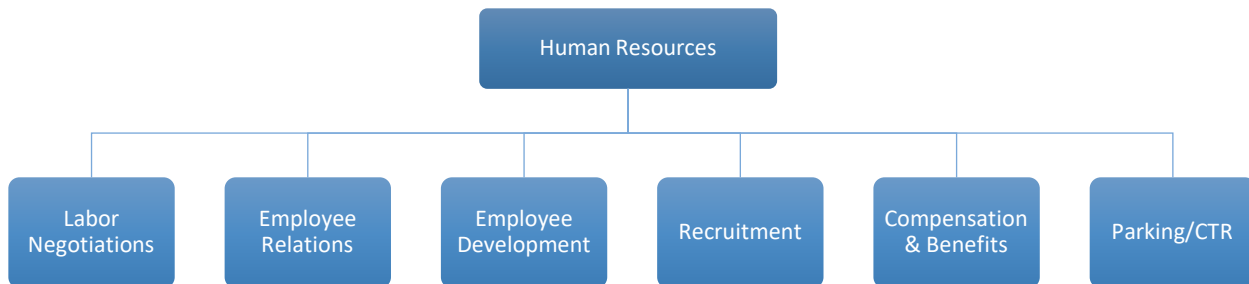
| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
|-------------------------------------|--------------------|--------------------|-------------------------|------------------------------|--------------------------------------|---------------------------|
| Charges for Goods/Services          | 39,851             | 34,213             | 0                       | 10,000                       | 0.0%                                 | 0                         |
| Miscellaneous Revenue               | 0                  | 0                  | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Revenue:</b> | 39,851             | 34,213             | 0                       | 10,000                       | 0.0%                                 | 0                         |
| <b>Total Dept Group Revenue:</b>    | 39,851             | 34,213             | 0                       | 10,000                       | 0.0%                                 | 0                         |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
| Salary & Wages                      | 143,046            | 152,611            | 130,126                 | 133,263                      | 2.4%                                 | 0                         |
| Employee Benefits                   | 48,279             | 42,270             | 43,866                  | 51,709                       | 17.9%                                | 0                         |
| Supplies & Services                 | 11,014             | 9,241              | 11,367                  | 12,142                       | 6.8%                                 | 0                         |
| <b>Subtotal Dept Group Expense:</b> | 202,339            | 204,122            | 185,359                 | 197,114                      | 6.3%                                 | 0                         |
| <b>Total Dept Group Expense:</b>    | 202,339            | 204,122            | 185,359                 | 197,114                      | 6.3%                                 | 0                         |
| <b>Net Revenue / (Expense)</b>      | (162,488)          | (169,908)          | (185,359)               | (187,114)                    |                                      | 0                         |

## Department Mission

The Human Resources Department models leadership and professionalism within a network of strategic partners. We are committed to providing a broad range of customer-centered services including:

- Benefits/Classifications/Compensation
- Commute Trip Reduction/Parking
- Employee Development/Employee Engagement
- Employee Relations
- Investigations
- Legal/Employment Law Compliance
- Recruitment and Selection

## Functional/ Service Org Chart



## Services

The following is an example of the services HR provides:

- Processing employment applications for positions at Spokane County. Providing guidance for applicants and hiring managers. Contacting community groups to encourage and invite persons of diversity to apply.
- On behalf of the Board of County Commissioners (BOCC), HR acts as Chief Negotiator for each of the 20+ unions to negotiate labor contracts as they arise. HR also administers said contracts when issues occur including mediation and arbitration.
- HR guides and coaches supervisors, managers and directors through employee relations issues that periodically arise.
- HR has taken the lead on creating an employee development/engagement program that exceeds the expectations of the BOCC's Strategic Plan.
- Personnel and benefit changes are administered and processed by HR staff including data entry and auditing of information for accuracy.
- HR has the responsibility to create and maintain a fair, equitable and competitive compensation and benefits program to attract and retain excellent employees.
- Administering Parking and the Commute Trip Reduction (CTR) programs are an important part of HR's role.

## 041 HUMAN RESOURCES

### Budget Summary:

| Revenue                             | 2017 Actual      | 2018 Actual      | 2019<br>Adopted    | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
|-------------------------------------|------------------|------------------|--------------------|----------------------|------------------------------|-------------------|
| Charges for Goods/Services          | 89               | 10,043           | 10                 | 10                   | 0.0%                         | 0                 |
| Fines & Penalties                   | 47,864           | 46,505           | 49,000             | 48,000               | -2.0%                        | 0                 |
| Miscellaneous Revenue               | 134,077          | 149,519          | 125,811            | 131,040              | 4.2%                         | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>182,030</b>   | <b>206,066</b>   | <b>174,821</b>     | <b>179,050</b>       | <b>2.4%</b>                  | <b>0</b>          |
| <b>Total Dept Group Revenue:</b>    | <b>182,030</b>   | <b>206,066</b>   | <b>174,821</b>     | <b>179,050</b>       | <b>2.4%</b>                  | <b>0</b>          |
|                                     |                  |                  |                    |                      |                              |                   |
| Expenses                            | 2017 Actual      | 2018 Actual      | 2019<br>Adopted    | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
| Salary & Wages                      | 657,859          | 665,167          | 694,197            | 733,690              | 5.7%                         | 140,146           |
| Employee Benefits                   | 267,542          | 270,974          | 287,877            | 316,511              | 9.9%                         | 0                 |
| Supplies & Services                 | 250,153          | 204,737          | 225,063            | 190,427              | -15.4%                       | 247,067           |
| Governmental Transfer/Services      | 1,900            | 0                | 0                  | 0                    | 0.0%                         | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>1,177,454</b> | <b>1,140,877</b> | <b>1,207,137</b>   | <b>1,240,628</b>     | <b>2.8%</b>                  | <b>387,213</b>    |
| Capital                             | 0                | 0                | 0                  | 0                    | 0.0%                         | 10,500            |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>             | <b>0.0%</b>                  | <b>10,500</b>     |
| <b>Total Dept Group Expense:</b>    | <b>1,177,454</b> | <b>1,140,877</b> | <b>1,207,137</b>   | <b>1,240,628</b>     | <b>2.8%</b>                  | <b>397,713</b>    |
| <b>Net Revenue / (Expense)</b>      | <b>(995,423)</b> | <b>(934,811)</b> | <b>(1,032,316)</b> | <b>(1,061,578)</b>   |                              | <b>(397,713)</b>  |

## Fund Mission

The purpose of the self insured dental fund is to pay premiums, including administration fees, and to hold and invest insurance reserves associated with out dental plans.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 0                  | 2,059,519          | 0                   | 2,304,767                | 0.0%                             | 0                     |
| Miscellaneous Revenue               | 2,192,359          | 23,414             | 2,061,731           | 25,000                   | -98.8%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>2,192,359</b>   | <b>2,082,933</b>   | <b>2,061,731</b>    | <b>2,329,767</b>         | <b>13.0%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 1,203,578           | 1,091,900                | -9.3%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>1,203,578</b>    | <b>1,091,900</b>         | <b>-9.3%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>2,192,359</b>   | <b>2,082,933</b>   | <b>3,265,309</b>    | <b>3,421,667</b>         | <b>4.8%</b>                      | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 250,000             | 300,000                  | 20.0%                            | 0                     |
| Salary & Wages                      | 816                | 879                | 899                 | 0                        | -100.0%                          | 0                     |
| Employee Benefits                   | 292                | 324                | 325                 | 0                        | -100.0%                          | 0                     |
| Supplies & Services                 | 2,057,352          | 1,966,943          | 2,319,853           | 2,166,032                | -6.6%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>2,058,460</b>   | <b>1,968,145</b>   | <b>2,571,077</b>    | <b>2,466,032</b>         | <b>-4.1%</b>                     | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 694,232             | 955,635                  | 37.7%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>694,232</b>      | <b>955,635</b>           | <b>37.7%</b>                     | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>2,058,460</b>   | <b>1,968,145</b>   | <b>3,265,309</b>    | <b>3,421,667</b>         | <b>4.8%</b>                      | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>133,899</b>     | <b>114,788</b>     | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## Fund Mission

Our purpose is to administer the HMO and Preferred Provider plans offered by Spokane County. Funding is provided by the employee as a payroll deduction and the County as a benefit. The fund also includes COBRA notification to a 3rd party administrator.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 0                  | 29,445,285         | 0                   | 30,427,474               | 0.0%                             | 0                     |
| Miscellaneous Revenue               | 28,459,057         | 784,583            | 29,213,845          | 815,000                  | -97.2%                           | 0                     |
| Proprietary Gains                   | 99,513             | 57,274             | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>28,558,570</b>  | <b>30,287,142</b>  | <b>29,213,845</b>   | <b>31,242,474</b>        | <b>6.9%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 10,066,536          | 14,979,188               | 48.8%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>10,066,536</b>   | <b>14,979,188</b>        | <b>48.8%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>28,558,570</b>  | <b>30,287,142</b>  | <b>39,280,381</b>   | <b>46,221,662</b>        | <b>17.7%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 3,000,000           | 3,500,000                | 16.7%                            | 0                     |
| Salary & Wages                      | 7,298              | 6,244              | 6,612               | 0                        | -100.0%                          | 0                     |
| Employee Benefits                   | 3,016              | 2,541              | 2,702               | 0                        | -100.0%                          | 0                     |
| Supplies & Services                 | 26,941,424         | 27,280,788         | 24,680,049          | 28,843,904               | 16.9%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>26,951,738</b>  | <b>27,289,573</b>  | <b>27,689,363</b>   | <b>32,343,904</b>        | <b>16.8%</b>                     | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 11,591,018          | 13,877,758               | 19.7%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>11,591,018</b>   | <b>13,877,758</b>        | <b>19.7%</b>                     | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>26,951,738</b>  | <b>27,289,573</b>  | <b>39,280,381</b>   | <b>46,221,662</b>        | <b>17.7%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>1,606,832</b>   | <b>2,997,569</b>   | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## 509 UNEMPLOYMENT

### Fund Mission

We are committed to the equitable, factual, and consistent processing of all unemployment claims made against Spokane County, including providing separation information to the ESD and representing the interests of Spokane County in the appeal process.

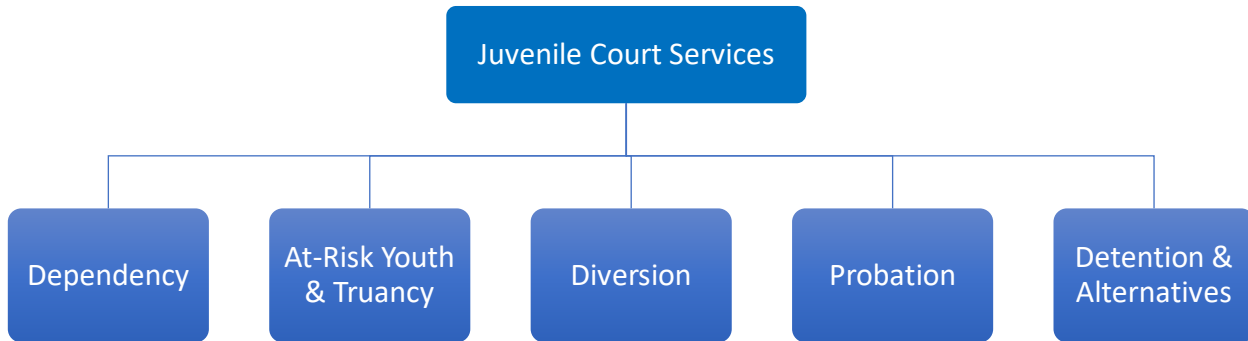
#### Budget Summary:

| Revenue                             | 2017 Actual    | 2018 Actual    | 2019<br>Adopted  | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
|-------------------------------------|----------------|----------------|------------------|----------------------|------------------------------|-------------------|
| Charges for Goods/Services          | 0              | 431,682        | 0                | 214,978              | 0.0%                         | 0                 |
| Miscellaneous Revenue               | 238,705        | 14,302         | 438,081          | 10,000               | -97.7%                       | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>238,705</b> | <b>445,984</b> | <b>438,081</b>   | <b>224,978</b>       | <b>-48.6%</b>                | <b>0</b>          |
| Beginning Fund Balance              | 0              | 0              | 1,014,540        | 920,000              | -9.3%                        | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>       | <b>0</b>       | <b>1,014,540</b> | <b>920,000</b>       | <b>-9.3%</b>                 | <b>0</b>          |
| <b>Total Dept Group Revenue:</b>    | <b>238,705</b> | <b>445,984</b> | <b>1,452,621</b> | <b>1,144,978</b>     | <b>-21.2%</b>                | <b>0</b>          |
|                                     |                |                |                  |                      |                              |                   |
| Expenses                            | 2017 Actual    | 2018 Actual    | 2019<br>Adopted  | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
| Unclassified                        | 0              | 0              | 300,000          | 299,987              | 0.0%                         | 0                 |
| Salary & Wages                      | 1,254          | 1,003          | 1,075            | 0                    | -100.0%                      | 0                 |
| Employee Benefits                   | 205,455        | 206,830        | 431,586          | 214,683              | -50.3%                       | 0                 |
| Supplies & Services                 | 2,130          | 50             | 1,905            | 3,301                | 73.3%                        | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>208,839</b> | <b>207,884</b> | <b>734,566</b>   | <b>517,971</b>       | <b>-29.5%</b>                | <b>0</b>          |
| Fund Balance                        | 0              | 0              | 718,055          | 627,007              | -12.7%                       | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>       | <b>0</b>       | <b>718,055</b>   | <b>627,007</b>       | <b>-12.7%</b>                | <b>0</b>          |
| <b>Total Dept Group Expense:</b>    | <b>208,839</b> | <b>207,884</b> | <b>1,452,621</b> | <b>1,144,978</b>     | <b>-21.2%</b>                | <b>0</b>          |
|                                     |                |                |                  |                      |                              |                   |
| <b>Net Revenue / (Expense)</b>      | <b>29,865</b>  | <b>238,100</b> | <b>0</b>         | <b>0</b>             |                              | <b>0</b>          |

## Department Mission

Serving our community by providing a system free of bias based on gender, race, ethnicity, and for other marginalized communities and by promoting public safety, accountability, and positive change for delinquent, dependent, at-risk children, and their families.

## Functional/ Service Org Chart



## Services

**Dependency:** Provides representation and advocacy for dependent children utilizing staff Guardian Ad Litem (GALs) and 200+ Court Appointed Special Advocates/Guardians Ad Litem Volunteers. Trains, supervises, provides legal direction, and evaluates CASA/GAL Volunteers.

**At-Risk Youth & Truancy:** Provides support and oversight for CHINS -Children in Need of Services, ARY-At Risk Youth, and Truancy Petitions. Each of these petitions provides parents, schools, courts and/or law enforcement the ability better monitor and engage youth and families.

**Diversion:** Handles low level, first time offenders by meeting with and assigning conditions to referred youth as an alternative to the formal court process. Monitors performance of youth, provides or refers youth to services, and responds with action where needed. Screens, trains, supervises, assigns cases to, provides direction to and evaluates Neighborhood Accountability Board members (NAB Volunteers).

**Probation:** Supervises low to high-risk juvenile offenders; conducts a risk- assessment and develops case plans which address: public safety, offender accountability and rehabilitation. Utilizes evidenced based programming and practices to decrease youth risk factors and increase protective factors. Conducts social investigations, assesses level of risk to the community, and presents detention and sentencing recommendations to the Superior Court Judge and Court Commissioners assigned to the Juvenile Court.

**Confinement/Detention:** Maximum security for the most serious juvenile offenders in our community. The mission of confinement is for community protection, offender accountability, and preparing juveniles to re-connect with their families, schools and community resources. Electronic Monitoring (EM) is an alternative and less costly form of confinement. Through EM equipment and the Probation Counselor's field work, the youth's home becomes their "detention center."

**Alternative to Detention:** Programming for court ordered youth that hold youth accountable for their actions in lieu of detention:



Community Service

For youth who have been ordered hours to complete and/or are in contempt of their Probation, At-Risk Youth, Truancy and Diversion conditions. Youth serve the community at non-profit agencies and special projects in the community.

Girls/Boys Group

A weekly guided group for girls or boys in violation of their court ordered conditions to discuss gender related issues.

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 16,307             | 15,376             | 24,000              | 24,000                   | 0.0%                             | 0                     |
| Intergovernmental                   | 2,478              | 4,705              | 4,500               | 5,000                    | 11.1%                            | 0                     |
| Licenses & Fees                     | 41,610             | 42,600             | 35,000              | 40,000                   | 14.3%                            | 0                     |
| Miscellaneous Revenue               | 1,262              | 1,187              | 1,400               | 1,400                    | 0.0%                             | 0                     |
| Other Financing Sources             | 15                 | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>61,672</b>      | <b>63,868</b>      | <b>64,900</b>       | <b>70,400</b>            | <b>8.5%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 113,400             | 113,400                  | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>113,400</b>      | <b>113,400</b>           | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>61,672</b>      | <b>63,868</b>      | <b>178,300</b>      | <b>183,800</b>           | <b>3.1%</b>                      | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 3,715,077          | 3,834,848          | 4,110,694           | 4,254,682                | 3.5%                             | 0                     |
| Employee Benefits                   | 1,716,159          | 1,816,050          | 1,951,628           | 2,012,548                | 3.1%                             | 0                     |
| Supplies & Services                 | 431,135            | 562,372            | 714,813             | 726,512                  | 1.6%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>5,862,371</b>   | <b>6,213,271</b>   | <b>6,777,135</b>    | <b>6,993,742</b>         | <b>3.2%</b>                      | <b>0</b>              |
| Capital                             | 52,077             | 25,909             | 91,000              | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>52,077</b>      | <b>25,909</b>      | <b>91,000</b>       | <b>0</b>                 | <b>-100.0%</b>                   | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>5,914,448</b>   | <b>6,239,180</b>   | <b>6,868,135</b>    | <b>6,993,742</b>         | <b>1.8%</b>                      | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(5,852,776)</b> | <b>(6,175,312)</b> | <b>(6,689,835)</b>  | <b>(6,809,942)</b>       |                                  | <b>0</b>              |

## Department Mission

Coordinate the criminal justice system through the collaboration and shared responsibility of criminal justice and elected officials by: reviewing significant information relative to immediate and future needs, and by identifying and recommending alternatives to total incarceration which are consistent with the law and community objectives of public safety, accountability, correction, treatment and public awareness to reduce recidivism.

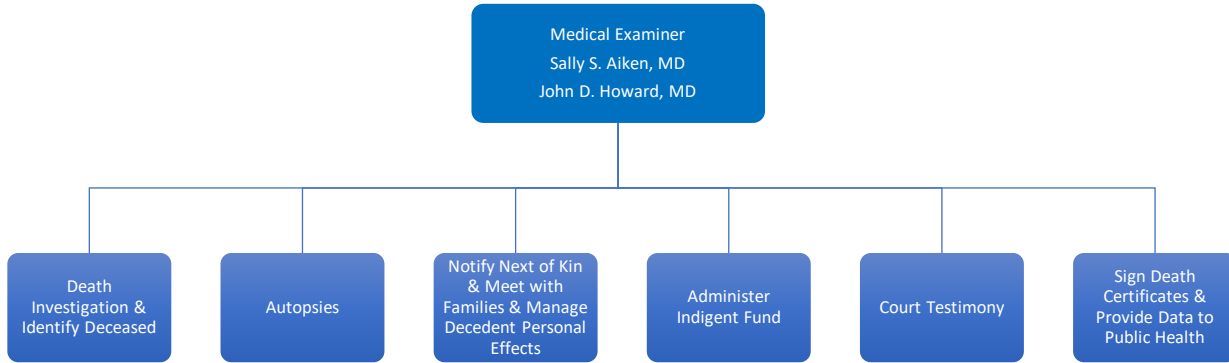
### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Miscellaneous Revenue               | 0                  | 121                | 133,265             | 134,767                  | 1.1%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 121                | 133,265             | 134,767                  | 1.1%                             | 0                     |
| <b>Total Dept Group Revenue:</b>    | 0                  | 121                | 133,265             | 134,767                  | 1.1%                             | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 84,319             | 42,836             | 148,337             | 155,166                  | 4.6%                             | 0                     |
| Employee Benefits                   | 25,757             | 21,227             | 75,492              | 64,166                   | -15.0%                           | 0                     |
| Supplies & Services                 | 60,949             | 23,564             | 42,702              | 48,202                   | 12.9%                            | 10,000                |
| <b>Subtotal Dept Group Expense:</b> | 171,025            | 87,628             | 266,531             | 267,534                  | 0.4%                             | 10,000                |
| <b>Total Dept Group Expense:</b>    | 171,025            | 87,628             | 266,531             | 267,534                  | 0.4%                             | 10,000                |
| <b>Net Revenue / (Expense)</b>      | (171,025)          | (87,507)           | (133,266)           | (132,767)                |                                  | (10,000)              |

**Department Mission**

A regional center dedicated to excellence in public service by providing professional, scientific, and compassionate forensic death investigation.

**Functional/ Service Org Chart**



**Services**

Death investigation 24 hours per day, 7 days per week, 365 days per year; Autopsy; Court testimony; Administer BOCC indigent fund; Provide data to public health; Meet with families; Identify and notify next of kin; Sign death certificate; Distribution of decedent personal effects

070 MEDICAL EXAMINER

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 268,008            | 289,991            | 261,350             | 262,920                  | 0.6%                             | 0                     |
| Intergovernmental                   | 149,169            | 150,278            | 150,000             | 400,000                  | 166.7%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>417,177</b>     | <b>440,269</b>     | <b>411,350</b>      | <b>662,920</b>           | <b>61.2%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>417,177</b>     | <b>440,269</b>     | <b>411,350</b>      | <b>662,920</b>           | <b>61.2%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 984,541            | 1,056,033          | 1,255,897           | 1,138,811                | -9.3%                            | 273,991               |
| Employee Benefits                   | 341,902            | 387,639            | 392,754             | 508,765                  | 29.5%                            | 0                     |
| Supplies & Services                 | 316,365            | 294,721            | 330,884             | 348,196                  | 5.2%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>1,642,808</b>   | <b>1,738,392</b>   | <b>1,979,535</b>    | <b>1,995,772</b>         | <b>0.8%</b>                      | <b>273,991</b>        |
| Capital                             | 0                  | 0                  | 0                   | 250,000                  | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>250,000</b>           | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>1,642,808</b>   | <b>1,738,392</b>   | <b>1,979,535</b>    | <b>2,245,772</b>         | <b>13.4%</b>                     | <b>273,991</b>        |
| <b>Net Revenue / (Expense)</b>      | <b>(1,225,631)</b> | <b>(1,298,123)</b> | <b>(1,568,185)</b>  | <b>(1,582,852)</b>       |                                  | <b>(273,991)</b>      |

**Department Mission**

The mission of the Parks, Recreation and Golf Department is to enhance the general quality of life for the residents of Spokane County by providing the highest quality and quantity of parks, recreation, open space, and related cultural opportunities given the available resources.

**Functional/ Service Org Chart**



**Services**

Overview: The Parks Department provides opportunities for tens of thousands of users each year to enjoy no-cost public recreation throughout the County’s 14,000\* acre parks system as well as fee-based activities such as swimming lessons, camping, golfing on award-winning courses, and competitive adult recreation leagues (basketball, volleyball and softball). This is currently made possible through the assistance of 32 full-time staff, 200+/- seasonal and part-time staff, countless contractual relationships and hundreds of volunteers.

Aquatics: Northside Family Aquatics Facility, Southside Family Aquatics Facility - Drowning prevention/swim lessons, swim team, swim & movie, private rentals, food concessions. 51,026 visitors served in 2017. (General Fund)

Golf: Three 18-hole Championship Courses - Liberty Lake, Hangman Valley & MeadowWood 443\* acres – 90-100,000-rounds of golf annually: Individual play, organized club play, league play, tournament play, lessons for youth and adult, full service food concessions and merchandise sales. (Enterprise Fund)

Conservation Futures Program: Represents over half of the County’s Parks system at over 7,700\* acres throughout the county. Land acquisition, planning, development, maintenance & operation of trails, trailhead parking, access roads, signage, trail maps, habitat restoration, preservation, noxious weed control, caretaker residences and miscellaneous structures. (Special Revenue Fund)

Parks / Facilities: Manage and care for over 32 parks facilities across 5,857+ acres including 15 community parks, 5 regional parks, 8 natural areas, 2 off road vehicle parks, 1 raceway, 1 campground, 5 water access sites, 7 miles of the Centennial Trail, several other trails, and portions of some CF areas. (General Fund)

Includes annual/weekly/daily maintenance, repair, and servicing of:

- 70\* restrooms
- 220\* garbage cans and dumpsters
- 175\* picnic tables
- 14 playgrounds
- 13 soccer fields (via agreement with SVJSA)
- 13 softball/baseball fields
- 8 tennis courts
- 6 sand volleyball courts
- 2 pickleball courts
- 4 basketball courts
- Rental of facilities accommodating 150\* special events in 2017
- 132\* acres of irrigated turf across 19 sites
- 42 pieces of motorized turf equipment (average age 20-yrs. old)
- 75\* pieces of gas-powered small equipment (average age 12-yrs. old)
- 41 motor vehicles < 2-tons (average age 19-yrs. old)
- 12 pieces of equipment >2-tons (average age 28-yrs. old)
- 6-bay vehicle and equipment repair facility
- 106\* buildings (varying in size)
- 3 public water systems
- 4 sewer lift stations

Recreation Programs: Basketball, Softball, Volleyball Adult recreation league programs serving over 6,000 participants annually. (Special Revenue Fund)

\*approximately

## 220 PARKS & RECREATION

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted       | 2020 Prel. Budget  | 2020 Prel vs 2019 Adopted | Suppl. Request  |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|-----------------|
| Charges for Goods/Services          | 273,916            | 250,001            | 289,695            | 295,500            | 2.0%                      | 0               |
| Licenses & Fees                     | 377                | 322                | 500                | 400                | -20.0%                    | 0               |
| Miscellaneous Revenue               | 265,193            | 303,568            | 329,388            | 307,900            | -6.5%                     | 0               |
| Other Financing Sources             | 102,986            | 225,648            | 310,108            | 371,986            | 20.0%                     | 0               |
| <b>Subtotal Dept Group Revenue:</b> | <b>642,472</b>     | <b>779,539</b>     | <b>929,691</b>     | <b>975,786</b>     | <b>5.0%</b>               | <b>0</b>        |
| Beginning Fund Balance              | 0                  | 0                  | 0                  | 0                  | 0.0%                      | 0               |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0.0%</b>               | <b>0</b>        |
| <b>Total Dept Group Revenue:</b>    | <b>642,472</b>     | <b>779,539</b>     | <b>929,691</b>     | <b>975,786</b>     | <b>5.0%</b>               | <b>0</b>        |
|                                     |                    |                    |                    |                    |                           |                 |
| Expenses                            | 2017 Actual        | 2018 Actual        | 2019 Adopted       | 2020 Prel. Budget  | 2020 Prel vs 2019 Adopted | Suppl. Request  |
| Salary & Wages                      | 1,108,467          | 1,128,267          | 1,314,315          | 1,469,407          | 11.8%                     | 42,200          |
| Employee Benefits                   | 482,971            | 514,194            | 573,979            | 631,649            | 10.0%                     | 0               |
| Supplies & Services                 | 602,561            | 732,272            | 924,379            | 940,630            | 1.8%                      | 56,800          |
| Governmental Transfer/Services      | 23,625             | 48,109             | 0                  | 0                  | 0.0%                      | 0               |
| <b>Subtotal Dept Group Expense:</b> | <b>2,217,624</b>   | <b>2,422,842</b>   | <b>2,812,673</b>   | <b>3,041,686</b>   | <b>8.1%</b>               | <b>99,000</b>   |
| Capital                             | 171,704            | 130,696            | 0                  | 0                  | 0.0%                      | 0               |
| <b>Subtotal Dept Group Expense:</b> | <b>171,704</b>     | <b>130,696</b>     | <b>0</b>           | <b>0</b>           | <b>0.0%</b>               | <b>0</b>        |
| <b>Total Dept Group Expense:</b>    | <b>2,389,327</b>   | <b>2,553,537</b>   | <b>2,812,673</b>   | <b>3,041,686</b>   | <b>8.1%</b>               | <b>99,000</b>   |
|                                     |                    |                    |                    |                    |                           |                 |
| <b>Net Revenue / (Expense)</b>      | <b>(1,746,855)</b> | <b>(1,773,998)</b> | <b>(1,882,982)</b> | <b>(2,065,900)</b> |                           | <b>(99,000)</b> |

## Fund Mission

In accordance with RCW 84.34.200 this fund purchases lands with outstanding natural features to maintain public open space and wildlife habitat.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Intergovernmental                   | 362                | 198                | 340                 | 320                      | -5.9%                            | 0                     |
| Miscellaneous Revenue               | 86,542             | 106,877            | 94,618              | 99,406                   | 5.1%                             | 0                     |
| Other Financing Sources             | 2,000,000          | 0                  | 0                   | 121,000                  | 0.0%                             | 0                     |
| Taxes                               | 1,843,153          | 1,869,116          | 2,050,399           | 2,121,488                | 3.5%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>3,930,057</b>   | <b>1,976,192</b>   | <b>2,145,357</b>    | <b>2,342,214</b>         | <b>9.2%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 1,646,441           | 2,773,018                | 68.4%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>1,646,441</b>    | <b>2,773,018</b>         | <b>68.4%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>3,930,057</b>   | <b>1,976,192</b>   | <b>3,791,798</b>    | <b>5,115,232</b>         | <b>34.9%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 450,839             | 530,578                  | 17.7%                            | 0                     |
| Salary & Wages                      | 196,390            | 200,068            | 284,151             | 253,554                  | -10.8%                           | 12,600                |
| Employee Benefits                   | 95,685             | 98,726             | 106,805             | 132,852                  | 24.4%                            | 0                     |
| Supplies & Services                 | 96,796             | 140,574            | 512,512             | 2,045,682                | 299.1%                           | 0                     |
| Governmental Transfer/Services      | 3,031,636          | 369,032            | 0                   | 25,000                   | 0.0%                             | 0                     |
| Debt Services                       | 25,656             | 526,825            | 1,307,735           | 1,242,494                | -5.0%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>3,446,163</b>   | <b>1,335,226</b>   | <b>2,662,042</b>    | <b>4,230,160</b>         | <b>58.9%</b>                     | <b>12,600</b>         |
| Fund Balance                        | 0                  | 0                  | 1,087,256           | 858,072                  | -21.1%                           | 0                     |
| Capital                             | 57,996             | 3,522,948          | 42,500              | 27,000                   | -36.5%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>57,996</b>      | <b>3,522,948</b>   | <b>1,129,756</b>    | <b>885,072</b>           | <b>-21.7%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>3,504,159</b>   | <b>4,858,174</b>   | <b>3,791,798</b>    | <b>5,115,232</b>         | <b>34.9%</b>                     | <b>12,600</b>         |
| <b>Net Revenue / (Expense)</b>      | <b>425,898</b>     | <b>(2,881,982)</b> | <b>0</b>            | <b>0</b>                 |                                  | <b>(12,600)</b>       |



## Fund Mission

To provide the best possible playing conditions and operational services to the golf playing public at all County courses at a minimum cost and consistent with the County's desire to continue to be self-supporting.

## Golf Course

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 117,711            | 110,653            | 122,000             | 111,000                  | -9.0%                            | 0                     |
| Miscellaneous Revenue               | 26,803             | 52,244             | 18,000              | 32,400                   | 80.0%                            | 0                     |
| Other Financing Sources             | 576,101            | 515,188            | 511,388             | 512,188                  | 0.2%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>720,615</b>     | <b>678,086</b>     | <b>651,388</b>      | <b>655,588</b>           | <b>0.6%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 577,988             | 656,373                  | 13.6%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>577,988</b>      | <b>656,373</b>           | <b>13.6%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>720,615</b>     | <b>678,086</b>     | <b>1,229,376</b>    | <b>1,311,961</b>         | <b>6.7%</b>                      | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 250,000             | 350,289                  | 40.1%                            | 0                     |
| Debt Services                       | 154,231            | 146,535            | 511,388             | 512,188                  | 0.2%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>154,231</b>     | <b>146,535</b>     | <b>761,388</b>      | <b>862,477</b>           | <b>13.3%</b>                     | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 362,930             | 285,248                  | -21.4%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>362,930</b>      | <b>285,248</b>           | <b>-21.4%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>154,231</b>     | <b>146,535</b>     | <b>1,124,318</b>    | <b>1,147,725</b>         | <b>2.1%</b>                      | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>566,384</b>     | <b>531,550</b>     | <b>105,058</b>      | <b>164,236</b>           |                                  | <b>0</b>              |

## 405 GOLF COURSE

### Liberty Lake

#### Budget Summary:

| Revenue                             | 2017 Actual      | 2018 Actual      | 2019 Adopted     | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|------------------|------------------|------------------|-------------------|---------------------------|----------------|
| Charges for Goods/Services          | 590,001          | 655,850          | 622,200          | 677,000           | 8.8%                      | 0              |
| Miscellaneous Revenue               | 12,672           | 13,737           | 12,800           | 13,000            | 1.6%                      | 0              |
| Other Financing Sources             | 0                | 0                | 0                | 0                 | 0.0%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>602,673</b>   | <b>669,587</b>   | <b>635,000</b>   | <b>690,000</b>    | <b>8.7%</b>               | <b>0</b>       |
| <b>Total Dept Group Revenue:</b>    | <b>602,673</b>   | <b>669,587</b>   | <b>635,000</b>   | <b>690,000</b>    | <b>8.7%</b>               | <b>0</b>       |
|                                     |                  |                  |                  |                   |                           |                |
| Expenses                            | 2017 Actual      | 2018 Actual      | 2019 Adopted     | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Unclassified                        | 353,206          | 357,054          | 0                | 0                 | 0.0%                      | 0              |
| Salary & Wages                      | 279,519          | 293,816          | 296,699          | 312,137           | 5.2%                      | 0              |
| Employee Benefits                   | 129,076          | 139,521          | 156,914          | 155,260           | -1.1%                     | 0              |
| Supplies & Services                 | 243,411          | 240,321          | 243,124          | 270,420           | 11.2%                     | 0              |
| Governmental Transfer/Services      | 225              | 228              | 0                | 0                 | 0.0%                      | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>1,005,436</b> | <b>1,030,941</b> | <b>696,737</b>   | <b>737,817</b>    | <b>5.9%</b>               | <b>0</b>       |
| Capital                             | 0                | 0                | 50,000           | 100,000           | 100.0%                    | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>         | <b>0</b>         | <b>50,000</b>    | <b>100,000</b>    | <b>100.0%</b>             | <b>0</b>       |
| <b>Total Dept Group Expense:</b>    | <b>1,005,436</b> | <b>1,030,941</b> | <b>746,737</b>   | <b>837,817</b>    | <b>12.2%</b>              | <b>0</b>       |
|                                     |                  |                  |                  |                   |                           |                |
| <b>Net Revenue / (Expense)</b>      | <b>(402,763)</b> | <b>(361,354)</b> | <b>(111,737)</b> | <b>(147,817)</b>  |                           | <b>0</b>       |

## 405 GOLF COURSE

### Meadowwood

#### Budget Summary:

| Revenue                             | 2017 Actual    | 2018 Actual      | 2019<br>Adopted  | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
|-------------------------------------|----------------|------------------|------------------|----------------------|------------------------------|-------------------|
| Charges for Goods/Services          | 733,058        | 729,137          | 762,000          | 890,000              | 16.8%                        | 0                 |
| Miscellaneous Revenue               | 22,563         | 24,327           | 23,500           | 25,000               | 6.4%                         | 0                 |
| Other Financing Sources             | 0              | 791,612          | 791,612          | 791,612              | 0.0%                         | 0                 |
| Proprietary Gains                   | 0              | 0                | 0                | 0                    | 0.0%                         | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>755,622</b> | <b>1,545,076</b> | <b>1,577,112</b> | <b>1,706,612</b>     | <b>8.2%</b>                  | <b>0</b>          |
| <b>Total Dept Group Revenue:</b>    | <b>755,622</b> | <b>1,545,076</b> | <b>1,577,112</b> | <b>1,706,612</b>     | <b>8.2%</b>                  | <b>0</b>          |
|                                     |                |                  |                  |                      |                              |                   |
| Expenses                            | 2017 Actual    | 2018 Actual      | 2019<br>Adopted  | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
| Unclassified                        | 112,712        | 98,619           | 0                | 0                    | 0.0%                         | 0                 |
| Salary & Wages                      | 276,811        | 273,947          | 300,892          | 305,981              | 1.7%                         | 0                 |
| Employee Benefits                   | 118,743        | 123,306          | 146,500          | 147,183              | 0.5%                         | 0                 |
| Supplies & Services                 | 244,812        | 285,084          | 261,629          | 293,278              | 12.1%                        | 0                 |
| Governmental Transfer/Services      | 33             | 124              | 0                | 0                    | 0.0%                         | 0                 |
| Debt Services                       | 0              | 87,776           | 791,612          | 791,612              | 0.0%                         | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>753,111</b> | <b>868,855</b>   | <b>1,500,633</b> | <b>1,538,054</b>     | <b>2.5%</b>                  | <b>0</b>          |
| Capital                             | 0              | 0                | 50,000           | 143,200              | 186.4%                       | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>       | <b>0</b>         | <b>50,000</b>    | <b>143,200</b>       | <b>186.4%</b>                | <b>0</b>          |
| <b>Total Dept Group Expense:</b>    | <b>753,111</b> | <b>868,855</b>   | <b>1,550,633</b> | <b>1,681,254</b>     | <b>8.4%</b>                  | <b>0</b>          |
|                                     |                |                  |                  |                      |                              |                   |
| <b>Net Revenue / (Expense)</b>      | <b>2,511</b>   | <b>676,221</b>   | <b>26,479</b>    | <b>25,358</b>        |                              | <b>0</b>          |

## 405 GOLF COURSE

### Hangman Valley

#### Budget Summary:

| Revenue                             | 2017 Actual      | 2018 Actual      | 2019 Adopted    | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|------------------|------------------|-----------------|-------------------|---------------------------|----------------|
| Charges for Goods/Services          | 689,527          | 789,723          | 750,000         | 811,000           | 8.1%                      | 0              |
| Miscellaneous Revenue               | 17,701           | 19,923           | 18,000          | 18,500            | 2.8%                      | 0              |
| Other Financing Sources             | 77,365           | 68,250           | 0               | 0                 | 0.0%                      | 0              |
| Proprietary Gains                   | -3,702           | 0                | 0               | 0                 | 0.0%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>780,891</b>   | <b>877,896</b>   | <b>768,000</b>  | <b>829,500</b>    | <b>8.0%</b>               | <b>0</b>       |
| <b>Total Dept Group Revenue:</b>    | <b>780,891</b>   | <b>877,896</b>   | <b>768,000</b>  | <b>829,500</b>    | <b>8.0%</b>               | <b>0</b>       |
|                                     |                  |                  |                 |                   |                           |                |
| Expenses                            | 2017 Actual      | 2018 Actual      | 2019 Adopted    | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Unclassified                        | 280,345          | 339,440          | 0               | 0                 | 0.0%                      | 0              |
| Salary & Wages                      | 308,253          | 318,185          | 318,229         | 330,290           | 3.8%                      | 0              |
| Employee Benefits                   | 146,728          | 161,312          | 170,244         | 167,387           | -1.7%                     | 0              |
| Supplies & Services                 | 226,288          | 245,592          | 249,327         | 273,600           | 9.7%                      | 0              |
| Governmental Transfer/Services      | 958              | 887              | 0               | 0                 | 0.0%                      | 0              |
| Debt Services                       | 6,250            | 3,250            | 0               | 0                 | 0.0%                      | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>968,822</b>   | <b>1,068,667</b> | <b>737,800</b>  | <b>771,277</b>    | <b>4.5%</b>               | <b>0</b>       |
| Capital                             | 0                | 0                | 50,000          | 100,000           | 100.0%                    | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>         | <b>0</b>         | <b>50,000</b>   | <b>100,000</b>    | <b>100.0%</b>             | <b>0</b>       |
| <b>Total Dept Group Expense:</b>    | <b>968,822</b>   | <b>1,068,667</b> | <b>787,800</b>  | <b>871,277</b>    | <b>10.6%</b>              | <b>0</b>       |
| <b>Net Revenue / (Expense)</b>      | <b>(187,931)</b> | <b>(190,770)</b> | <b>(19,800)</b> | <b>(41,777)</b>   |                           | <b>0</b>       |

## Fund Mission

To provide a variety of recreational programs which are designed to enhance the social and physical well-being of County residents through participation in enjoyable, structured and wholesome activities.

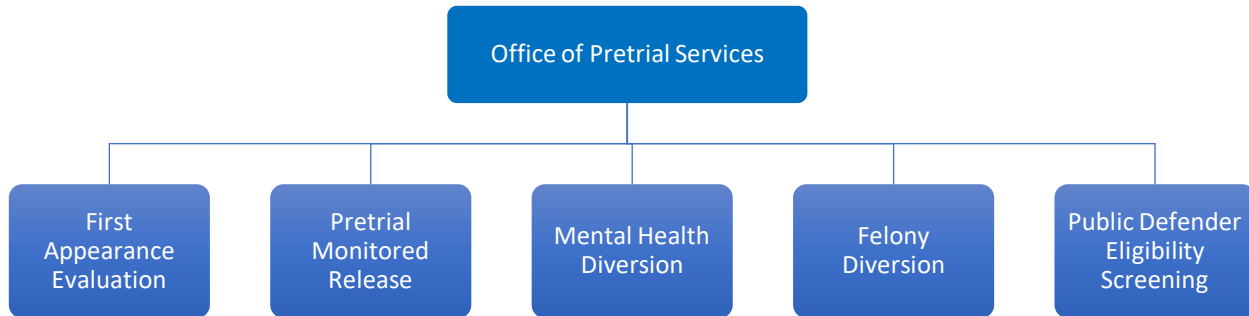
### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 233,716            | 212,778            | 245,865             | 200,000                  | -18.7%                           | 0                     |
| Miscellaneous Revenue               | 469                | 4,360              | 3,500               | 4,900                    | 40.0%                            | 0                     |
| Other Financing Sources             | 50,000             | 80,000             | 80,000              | 80,000                   | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>284,185</b>     | <b>297,138</b>     | <b>329,365</b>      | <b>284,900</b>           | <b>-13.5%</b>                    | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 15,580              | 26,887                   | 72.6%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>15,580</b>       | <b>26,887</b>            | <b>72.6%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>284,185</b>     | <b>297,138</b>     | <b>344,945</b>      | <b>311,787</b>           | <b>-9.6%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 10,000              | 10,051                   | 0.5%                             | 0                     |
| Salary & Wages                      | 138,740            | 124,879            | 134,949             | 116,499                  | -13.7%                           | 0                     |
| Employee Benefits                   | 55,567             | 55,325             | 65,260              | 56,299                   | -13.7%                           | 0                     |
| Supplies & Services                 | 108,569            | 110,063            | 110,983             | 116,669                  | 5.1%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>302,877</b>     | <b>290,267</b>     | <b>321,192</b>      | <b>299,518</b>           | <b>-6.7%</b>                     | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 23,753              | 12,269                   | -48.3%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>23,753</b>       | <b>12,269</b>            | <b>-48.3%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>302,877</b>     | <b>290,267</b>     | <b>344,945</b>      | <b>311,787</b>           | <b>-9.6%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(18,692)</b>    | <b>6,870</b>       | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## Department Mission

The operation of a comprehensive Pretrial Services program that will protect community safety, observe the rights of the accused, and maintain the integrity of the judicial process.

## Functional/ Service Org Chart



## Services

**First Appearance Evaluation:** An impartial investigative report prepared for the Court prior to defendants first appearance

- Assists the court in making a prompt, informed release/detention decision
- Any defendant scheduled to be seen on a First Appearance Docket in Superior, District and Municipal Court

**Pretrial Monitored Release:** Monitor felony and misdemeanor level defendants released with conditions that include oversight by Pretrial Services

- Designed to address the risk of pretrial failure, i.e. failure to appear and re-arrest

**5177 Mental Health Diversion:** Provides a least restrictive alternative to inpatient state hospitalizations for competency

- Community based treatment/care and Case Management

**Felony Diversion:** Alternative to traditional prosecution for first time felony level defendants; opportunity to financially restore victim, address underlying needs and avoid a felony conviction.

**Public Defender Eligibility Screening:** Financial Screening conducted for those charged in Superior, District and Municipal Courts to determine public defender eligibility

## 203 PRE-TRIAL SERVICES

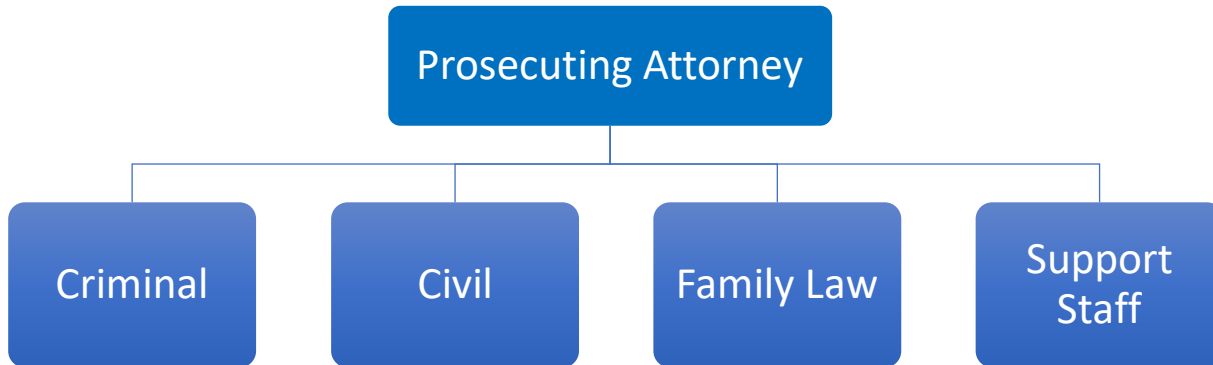
### Budget Summary:

| Revenue                             | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|-------------|-------------|--------------|-------------------|---------------------------|----------------|
| Charges for Goods/Services          | 124,366     | 108,514     | 100,445      | 106,983           | 6.5%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | 124,366     | 108,514     | 100,445      | 106,983           | 6.5%                      | 0              |
| <b>Total Dept Group Revenue:</b>    | 124,366     | 108,514     | 100,445      | 106,983           | 6.5%                      | 0              |
|                                     |             |             |              |                   |                           |                |
| Expenses                            | 2017 Actual | 2018 Actual | 2019 Adopted | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Salary & Wages                      | 446,916     | 459,139     | 490,546      | 506,064           | 3.2%                      | 0              |
| Employee Benefits                   | 191,179     | 207,071     | 219,567      | 222,888           | 1.5%                      | 0              |
| Supplies & Services                 | 6,460       | 6,599       | 13,610       | 10,084            | -25.9%                    | 0              |
| <b>Subtotal Dept Group Expense:</b> | 644,554     | 672,809     | 723,723      | 739,036           | 2.1%                      | 0              |
| <b>Total Dept Group Expense:</b>    | 644,554     | 672,809     | 723,723      | 739,036           | 2.1%                      | 0              |
| <b>Net Revenue / (Expense)</b>      | (520,189)   | (564,296)   | (623,278)    | (632,053)         |                           | 0              |

### Department Mission

To protect the public by providing competent and ethical prosecution, superior victim services and to seek justice in every case.

### Functional/ Service Org Chart



### Services

The Spokane County Prosecuting Attorney's Office has a staff consisting of 70 attorneys, 63 support staff and 7 victim-witness advocates/staff members.

The office is divided into 3 units: Criminal, Civil and Family Law.

The Criminal Department of the Prosecuting Attorney's office handles all criminal prosecutions in the District, Superior and Juvenile Courts.

The Civil Department acts as a law firm representing Spokane County Government to include all County elected and appointed officials as well as County departments.

The Family Law Department of the Prosecuting Attorney's Office manages child support enforcement, paternity, modifications, bankruptcy.



250 PROSECUTOR

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 914,430            | 767,907            | 750,250             | 826,500                  | 10.2%                            | 0                     |
| Fines & Penalties                   | 1,583              | 955                | 1,000               | 1,500                    | 50.0%                            | 0                     |
| Intergovernmental                   | 2,374,569          | 2,322,490          | 2,545,747           | 2,805,985                | 10.2%                            | 0                     |
| Miscellaneous Revenue               | 278                | 881                | 500                 | 700                      | 40.0%                            | 0                     |
| Other Financing Sources             | 121,632            | 73,377             | 130,080             | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>3,412,492</b>   | <b>3,165,609</b>   | <b>3,427,577</b>    | <b>3,634,685</b>         | <b>6.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>3,412,492</b>   | <b>3,165,609</b>   | <b>3,427,577</b>    | <b>3,634,685</b>         | <b>6.0%</b>                      | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 8,585,869          | 8,784,815          | 9,375,127           | 9,827,523                | 4.8%                             | 285,753               |
| Employee Benefits                   | 3,287,684          | 3,588,092          | 3,775,103           | 3,954,415                | 4.7%                             | 0                     |
| Supplies & Services                 | 523,535            | 521,379            | 482,345             | 519,968                  | 7.8%                             | 25,000                |
| Debt Services                       | 26,932             | 26,735             | 28,900              | 28,900                   | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>12,424,019</b>  | <b>12,921,021</b>  | <b>13,661,475</b>   | <b>14,330,806</b>        | <b>4.9%</b>                      | <b>310,753</b>        |
| Capital                             | 74,517             | 87,827             | 0                   | 17,800                   | 0.0%                             | 53,400                |
| <b>Subtotal Dept Group Expense:</b> | <b>74,517</b>      | <b>87,827</b>      | <b>0</b>            | <b>17,800</b>            | <b>0.0%</b>                      | <b>53,400</b>         |
| <b>Total Dept Group Expense:</b>    | <b>12,498,536</b>  | <b>13,008,848</b>  | <b>13,661,475</b>   | <b>14,348,606</b>        | <b>5.0%</b>                      | <b>364,153</b>        |
| <b>Net Revenue / (Expense)</b>      | <b>(9,086,044)</b> | <b>(9,843,239)</b> | <b>(10,233,898)</b> | <b>(10,713,921)</b>      |                                  | <b>(364,153)</b>      |

## Fund Mission

To use the penalties assessed against convicted domestic violence offenders to pay for domestic violence advocacy, prevention and prosecution programs, and to use \$6 of the \$30 Divorce Filing Fee for funding community-based services for victims of domestic violence within the County.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 7,812              | 7,318              | 8,040               | 8,000                    | -0.5%                            | 0                     |
| Fines & Penalties                   | 3,955              | 3,032              | 3,200               | 4,500                    | 40.6%                            | 0                     |
| Miscellaneous Revenue               | 383                | 524                | 500                 | 500                      | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 12,150             | 10,874             | 11,740              | 13,000                   | 10.7%                            | 0                     |
| Beginning Fund Balance              | 0                  | 0                  | 22,721              | 9,796                    | -56.9%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 22,721              | 9,796                    | -56.9%                           | 0                     |
| <b>Total Dept Group Revenue:</b>    | 12,150             | 10,874             | 34,461              | 22,796                   | -33.8%                           | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 6,581               | 4,599                    | -30.1%                           | 0                     |
| Salary & Wages                      | 2,791              | 11,449             | 12,063              | 4,566                    | -62.1%                           | 0                     |
| Employee Benefits                   | 3,265              | 7,549              | 7,777               | 2,809                    | -63.9%                           | 0                     |
| Supplies & Services                 | 7,745              | 8,123              | 8,040               | 8,000                    | -0.5%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 13,802             | 27,121             | 34,461              | 19,974                   | -42.0%                           | 0                     |
| Fund Balance                        | 0                  | 0                  | 0                   | 2,822                    | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 0                  | 0                   | 2,822                    | 0.0%                             | 0                     |
| <b>Total Dept Group Expense:</b>    | 13,802             | 27,121             | 34,461              | 22,796                   | -33.8%                           | 0                     |
| <b>Net Revenue / (Expense)</b>      | (1,651)            | (16,247)           | 0                   | 0                        |                                  | 0                     |

## Fund Mission

We are committed to the Prosecutor's goals and objectives by supporting victims and witnesses of crime, deputy prosecutors, and law enforcement through the criminal justice process.

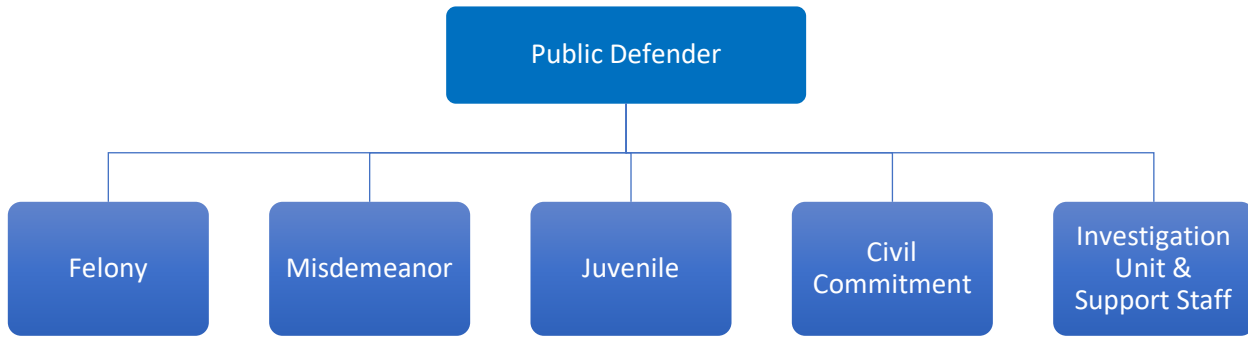
### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 78,985             | 111,910            | 136,500             | 239,000                  | 75.1%                            | 0                     |
| Fines & Penalties                   | 142,593            | 123,361            | 151,078             | 87,860                   | -41.8%                           | 0                     |
| Intergovernmental                   | 23,281             | 24,896             | 0                   | 0                        | 0.0%                             | 0                     |
| Miscellaneous Revenue               | 712                | 867                | 800                 | 900                      | 12.5%                            | 0                     |
| Other Financing Sources             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>245,571</b>     | <b>261,035</b>     | <b>288,378</b>      | <b>327,760</b>           | <b>13.7%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 67,727              | 120,000                  | 77.2%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>67,727</b>       | <b>120,000</b>           | <b>77.2%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>245,571</b>     | <b>261,035</b>     | <b>356,105</b>      | <b>447,760</b>           | <b>25.7%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 14,131              | 50,000                   | 253.8%                           | 0                     |
| Salary & Wages                      | 155,765            | 160,626            | 182,704             | 154,045                  | -15.7%                           | 42,355                |
| Employee Benefits                   | 64,976             | 75,937             | 67,680              | 69,024                   | 2.0%                             | 0                     |
| Supplies & Services                 | 40,555             | 38,718             | 47,500              | 73,277                   | 54.3%                            | 0                     |
| Governmental Transfer/Services      | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>261,296</b>     | <b>275,281</b>     | <b>312,015</b>      | <b>346,346</b>           | <b>11.0%</b>                     | <b>42,355</b>         |
| Fund Balance                        | 0                  | 0                  | 44,090              | 101,414                  | 130.0%                           | 0                     |
| Capital                             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>44,090</b>       | <b>101,414</b>           | <b>130.0%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>261,296</b>     | <b>275,281</b>     | <b>356,105</b>      | <b>447,760</b>           | <b>25.7%</b>                     | <b>42,355</b>         |
| <b>Net Revenue / (Expense)</b>      | <b>(15,725)</b>    | <b>(14,246)</b>    | <b>0</b>            | <b>0</b>                 |                                  | <b>(42,355)</b>       |

## Department Mission

The Spokane County Public Defender Office protects the rights, liberties, and dignity of all persons in the County unable to afford legal counsel by providing the finest legal representation, and maintaining the integrity and fairness of the Justice system.

## Functional/ Service Org Chart



## Services

**Felony:** 30 attorneys provide representation to over 3500 court-appointed clients per year charged with all types of felony offenses including murder, rape, and robbery.

**Misdemeanor:** 16 attorneys provide representation to over 6000 court-appointed clients per year charged with all types of misdemeanor offenses including DUI's and domestic violence.

**Juvenile:** 8 attorneys provide representation to all court-appointed Juvenile minors in the areas of delinquency, dependency, Becca matters (At Risk Youth, Child in Need of Services and Truancy) and Legally Free minors.

**Civil Commitment:** 4 attorneys provide representation of all court-appointed clients deprived of liberty due to mental illness.

**First Appearance Dockets:** 2 attorneys assigned to handle all felony and misdemeanor first appearance hearings backed up by other attorneys on a rotational basis to provide representation of all court-appointed clients at hearings held within 24 hours after an arrest to address probable cause determination and bond status.

**Drug Court:** 1 attorney provides representation of all court-appointed clients in drug court helping them with compliance with court-ordered conditions for participation in the program until successful graduation.

**Other legal services:** 1 attorney provides representation of all court appointed-clients arrested concerning Legal Financial Obligations, child support issues and fugitive matters from out-of-state.

**Investigative:** Six investigators handle all investigation needs for all the attorneys in the office.

**Paralegals:** Eight paralegals assist the attorneys with legal research, preparing and filing of documents.

**Administrative:** Front desk staff answer phone calls from clients, judges, other attorneys and the public during business hours (8:00 a.m. to 5:00 p.m.) Other secretarial staff provide clerical assistance in accounting, billing,

case assignment and the typing of transcripts, briefs and letters.

**Management:** The Director, Deputy Director, Supervising Investigator and Office Manager supervise and provide training for 85 employees and are involved in all decisions concerning hiring, firing, promotion and disciplinary actions. Also, management handles all media inquiries, public records requests and responds to any complaints from clients or union grievances. Management also regularly meets with other county agencies, especially other agencies within the criminal justice system for strategic planning and administrative coordination.

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 1,023,534          | 853,029            | 905,300             | 835,000                  | -7.8%                            | 0                     |
| Fines & Penalties                   | 39,301             | 32,649             | 37,000              | 34,000                   | -8.1%                            | 0                     |
| Miscellaneous Revenue               | 0                  | 92                 | 0                   | 0                        | 0.0%                             | 0                     |
| Other Financing Sources             | 236,264            | 362,585            | 251,705             | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>1,299,098</b>   | <b>1,248,356</b>   | <b>1,194,005</b>    | <b>869,000</b>           | <b>-27.2%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>1,299,098</b>   | <b>1,248,356</b>   | <b>1,194,005</b>    | <b>869,000</b>           | <b>-27.2%</b>                    | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 5,718,402          | 6,078,684          | 6,306,402           | 6,255,054                | -0.8%                            | 892,787               |
| Employee Benefits                   | 2,224,409          | 2,123,821          | 2,512,744           | 2,459,368                | -2.1%                            | 0                     |
| Supplies & Services                 | 772,992            | 873,440            | 596,244             | 596,460                  | 0.0%                             | 50,000                |
| Governmental Transfer/Services      | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Debt Services                       | 2,981              | 3,020              | 3,489               | 3,489                    | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>8,718,784</b>   | <b>9,078,964</b>   | <b>9,418,879</b>    | <b>9,314,371</b>         | <b>-1.1%</b>                     | <b>942,787</b>        |
| Capital                             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 8,000                 |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>0</b>                 | <b>0.0%</b>                      | <b>8,000</b>          |
| <b>Total Dept Group Expense:</b>    | <b>8,718,784</b>   | <b>9,078,964</b>   | <b>9,418,879</b>    | <b>9,314,371</b>         | <b>-1.1%</b>                     | <b>950,787</b>        |
| <b>Net Revenue / (Expense)</b>      | <b>(7,419,685)</b> | <b>(7,830,609)</b> | <b>(8,224,874)</b>  | <b>(8,445,371)</b>       |                                  | <b>(950,787)</b>      |

## 161 INDIGENT DEFENSE IMPROVEMENT

### Fund Mission

The mission of the Indigent Defense Improvement Fund is to provide representation to indigent clients charged with crimes in Spokane County. This fund permits us to stay within state mandated caseload standards.

#### Budget Summary:

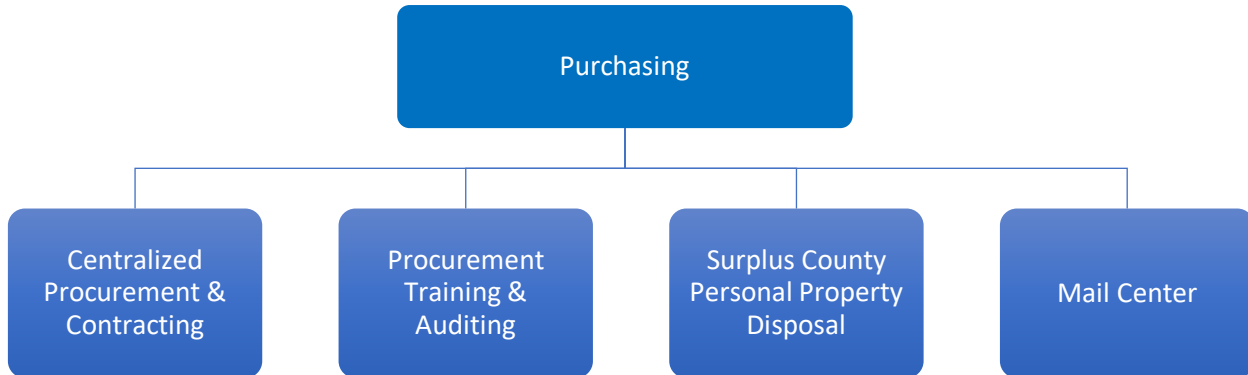
| Revenue                             | 2017 Actual    | 2018 Actual    | 2019 Adopted   | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|----------------|----------------|----------------|-------------------|---------------------------|----------------|
| Intergovernmental                   | 565,355        | 519,537        | 518,983        | 521,000           | 0.4%                      | 0              |
| Miscellaneous Revenue               | 3,226          | 4,243          | 0              | 4,000             | 0.0%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>568,581</b> | <b>523,780</b> | <b>518,983</b> | <b>525,000</b>    | <b>1.2%</b>               | <b>0</b>       |
| Beginning Fund Balance              | 0              | 0              | 10,000         | 44,000            | 340.0%                    | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>       | <b>0</b>       | <b>10,000</b>  | <b>44,000</b>     | <b>340.0%</b>             | <b>0</b>       |
| <b>Total Dept Group Revenue:</b>    | <b>568,581</b> | <b>523,780</b> | <b>528,983</b> | <b>569,000</b>    | <b>7.6%</b>               | <b>0</b>       |
|                                     |                |                |                |                   |                           |                |
| Expenses                            | 2017 Actual    | 2018 Actual    | 2019 Adopted   | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Unclassified                        | 0              | 0              | 0              | 20,000            | 0.0%                      | 0              |
| Salary & Wages                      | 412,678        | 365,224        | 380,285        | 379,215           | -0.3%                     | 0              |
| Employee Benefits                   | 138,932        | 136,621        | 142,453        | 142,748           | 0.2%                      | 0              |
| Supplies & Services                 | 6,032          | 6,004          | 6,245          | 9,133             | 46.2%                     | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>557,642</b> | <b>507,848</b> | <b>528,983</b> | <b>551,096</b>    | <b>4.2%</b>               | <b>0</b>       |
| Fund Balance                        | 0              | 0              | 0              | 17,904            | 0.0%                      | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>17,904</b>     | <b>0.0%</b>               | <b>0</b>       |
| <b>Total Dept Group Expense:</b>    | <b>557,642</b> | <b>507,848</b> | <b>528,983</b> | <b>569,000</b>    | <b>7.6%</b>               | <b>0</b>       |
|                                     |                |                |                |                   |                           |                |
| <b>Net Revenue / (Expense)</b>      | <b>10,939</b>  | <b>15,931</b>  | <b>0</b>       | <b>0</b>          |                           | <b>0</b>       |

## Department Mission

**Purchasing Department:** The Mission of the Spokane County Purchasing Department is to support the public service mission of Spokane County through the responsive and effective procurement of goods and services in a manner which maintains the reputation of integrity and Public Trust.

**Mail Center:** The Mission of the Spokane County Mail Center is to support the public service mission of Spokane County by providing responsive and efficient mail services to the departments of Spokane County.

## Functional/ Service Org Chart



## Services

### Purchasing Department:

**Competitive Environment:** Promotes an open, transparent and a fair competitive environment for the procurement and contracting activity of the County; Serves as insulator/buffer between the customer elected officials/department heads and the vendor community and arbitrates vendor protests in a manner that protects the County's interests and evokes the goodwill of vendors.

**Centralized Procurement & Contracting:** Centralized procurement/contracting office for 400-600 projects annually; Vendor/Source Management; Competitive Document Preparation; Solicitation Administration; Verification of Vendor Qualifications; Tabulation of Submittals/Proposals; Facilitation of Vendor Evaluations and Selections; Contract Negotiation/Formation; Contract Administration/Management of 600-1,000 contracts annually; Coordination of Contract Pay Reviews; Facilitation of Contract Closeout.

**Procurement Training:** Conducts periodic training of county personnel in public procurement skills, ethics, policies, procedures and best practices.

**Decentralized Procurement Audits:** Performs periodic compliance reviews of decentralized public procurement activities of County departments.

**Surplus County Personal Property Disposal:** Coordinates for the periodic review and disposal of County surplus personal property.

**Mail Center:**

Provides timely, efficient and secure mail handling, distribution, and billing for County departments and agencies. Services include: Inbound Mail Processing, Sorting and Delivery; Outbound Mail Metering, Processing and inter-departmental billing and; Courthouse Coin-Copier Servicing.

**Budget Summary:**

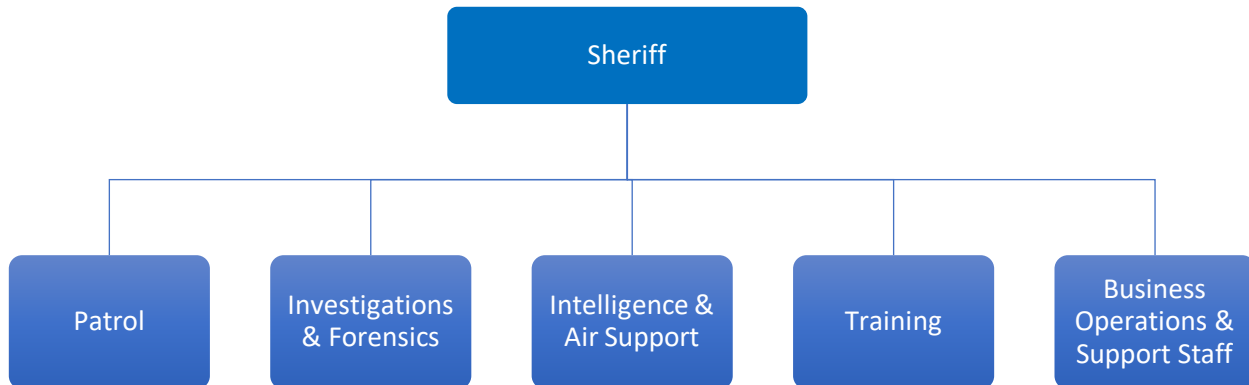
| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 264,876            | 251,715            | 375,461             | 300,461                  | -20.0%                           | 0                     |
| Miscellaneous Revenue               | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>264,876</b>     | <b>251,715</b>     | <b>375,461</b>      | <b>300,461</b>           | <b>-20.0%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>264,876</b>     | <b>251,715</b>     | <b>375,461</b>      | <b>300,461</b>           | <b>-20.0%</b>                    | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 383,446            | 358,289            | 494,865             | 373,581                  | -24.5%                           | 0                     |
| Employee Benefits                   | 164,467            | 160,816            | 195,301             | 177,223                  | -9.3%                            | 0                     |
| Supplies & Services                 | 324,919            | 285,092            | 420,977             | 351,602                  | -16.5%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>872,832</b>     | <b>804,197</b>     | <b>1,111,143</b>    | <b>902,406</b>           | <b>-18.8%</b>                    | <b>0</b>              |
| Capital                             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>0</b>                 | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>872,832</b>     | <b>804,197</b>     | <b>1,111,143</b>    | <b>902,406</b>           | <b>-18.8%</b>                    | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(607,956)</b>   | <b>(552,481)</b>   | <b>(735,682)</b>    | <b>(601,945)</b>         |                                  | <b>0</b>              |



### Department Mission

The Spokane County Sheriff's Office will be a positive influence in our community by continuing to improve, promote, preserve and deliver quality services that result in a feeling of safety and security.

### Functional/ Service Org Chart



### Services

Your Spokane County Sheriff's Office consistently invests available resources toward communitywide safety and security, economic viability and the positive, nationwide reputation of our County.

We do so by providing a highly-trained, dedicated team of professionals, working in partnership with our community, through utilizing their unique talents and skills in conjunction with new technology and research-based criminal justice training.

This office serves the unincorporated area of Spokane County as well as provides various contract services to City of Spokane Valley, Deer Park, Medical Lake, Fairfield, Latah, Millwood, Rockford, Spangle, Waverly, Airway Heights, Liberty Lake, EWU police and Kalispel Tribal police.

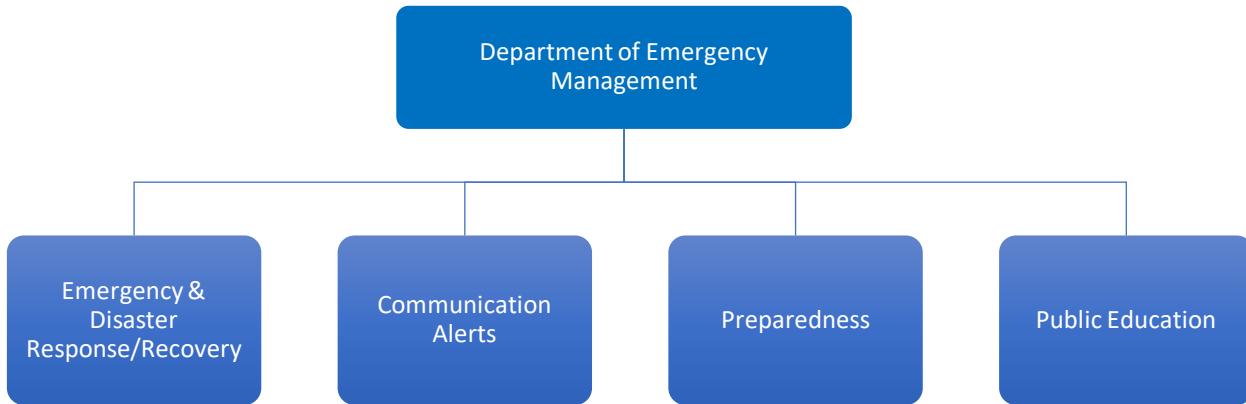
**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b>  | <b>2018 Actual</b>  | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|---------------------|---------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 18,523,132          | 19,437,975          | 21,721,067          | 23,259,037               | 7.1%                             | 0                     |
| Fines & Penalties                   | 287,718             | 291,766             | 305,000             | 303,500                  | -0.5%                            | 0                     |
| Intergovernmental                   | 184,614             | 750,111             | 264,616             | 127,288                  | -51.9%                           | 0                     |
| Licenses & Fees                     | 80,848              | 98,047              | 80,000              | 98,500                   | 23.1%                            | 0                     |
| Miscellaneous Revenue               | 198,717             | 454,705             | 100,969             | 109,700                  | 8.6%                             | 0                     |
| Other Financing Sources             | 80,787              | 69,218              | 0                   | 0                        | 0.0%                             | 0                     |
| Taxes                               | 1,194,525           | 15,842              | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>20,550,341</b>   | <b>21,117,665</b>   | <b>22,471,652</b>   | <b>23,898,025</b>        | <b>6.3%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                   | 0                   | 161,821             | 550,898                  | 240.4%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>            | <b>0</b>            | <b>161,821</b>      | <b>550,898</b>           | <b>240.4%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>20,550,341</b>   | <b>21,117,665</b>   | <b>22,633,473</b>   | <b>24,448,923</b>        | <b>8.0%</b>                      | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b>  | <b>2018 Actual</b>  | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                   | 0                   | 500,000             | 50,000                   | -90.0%                           | 0                     |
| Salary & Wages                      | 26,061,551          | 26,413,700          | 26,470,754          | 27,835,248               | 5.2%                             | 414,522               |
| Employee Benefits                   | 9,509,851           | 10,172,508          | 10,084,229          | 10,756,852               | 6.7%                             | 200,000               |
| Supplies & Services                 | 3,315,500           | 3,693,087           | 3,503,514           | 3,987,830                | 13.8%                            | 510,941               |
| Governmental Transfer/Services      | 102,305             | 87,139              | 0                   | 0                        | 0.0%                             | 0                     |
| Debt Services                       | 28,555              | 26,978              | 27,100              | 23,250                   | -14.2%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>39,017,763</b>   | <b>40,393,413</b>   | <b>40,585,597</b>   | <b>42,653,180</b>        | <b>5.1%</b>                      | <b>1,125,463</b>      |
| Capital                             | 702,899             | 1,539,233           | 859,195             | 1,387,465                | 61.5%                            | 1,785,870             |
| <b>Subtotal Dept Group Expense:</b> | <b>702,899</b>      | <b>1,539,233</b>    | <b>859,195</b>      | <b>1,387,465</b>         | <b>61.5%</b>                     | <b>1,785,870</b>      |
| <b>Total Dept Group Expense:</b>    | <b>39,720,662</b>   | <b>41,932,646</b>   | <b>41,444,792</b>   | <b>44,040,645</b>        | <b>6.3%</b>                      | <b>2,911,333</b>      |
| <b>Net Revenue / (Expense)</b>      | <b>(19,170,321)</b> | <b>(20,814,982)</b> | <b>(18,811,319)</b> | <b>(19,591,722)</b>      |                                  | <b>(2,911,333)</b>    |

### Department Mission

Work with our community to ensure our Greater Spokane area prepares, mitigates, responds and recovers from major emergencies and disasters.

### Functional/ Service Org Chart



### Services

The Spokane County Department of Emergency Management (DEM) provides full spectrum Emergency Management service and support to all County departments, including, but not limited to: planning, training/education, exercise development/conduct, response coordination, and resource allocation. DEM is also the lead agency for Greater Spokane Emergency Management (GSEM), and through Inter-Local Agreement, provides the same Emergency Management services and support to all cities, towns, special purpose districts, and other partners throughout the entirety of Spokane County.

## 040 EMERGENCY MANAGEMENT

### Budget Summary:

| Revenue                             | 2017 Actual     | 2018 Actual     | 2019<br>Adopted  | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
|-------------------------------------|-----------------|-----------------|------------------|----------------------|------------------------------|-------------------|
| Charges for Goods/Services          | 271,781         | 278,319         | 276,000          | 96,000               | -65.2%                       | 0                 |
| Miscellaneous Revenue               | 0               | 0               | 35,000           | 40,000               | 14.3%                        | 0                 |
| Other Financing Sources             | 815             | 1,925           | 120,000          | 120,000              | 0.0%                         | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>272,596</b>  | <b>280,244</b>  | <b>431,000</b>   | <b>256,000</b>       | <b>-40.6%</b>                | <b>0</b>          |
| <b>Total Dept Group Revenue:</b>    | <b>272,596</b>  | <b>280,244</b>  | <b>431,000</b>   | <b>256,000</b>       | <b>-40.6%</b>                | <b>0</b>          |
|                                     |                 |                 |                  |                      |                              |                   |
| Expenses                            | 2017 Actual     | 2018 Actual     | 2019<br>Adopted  | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
| Salary & Wages                      | 144,153         | 154,261         | 234,837          | 287,956              | 22.6%                        | 0                 |
| Employee Benefits                   | 151,359         | 129,926         | 99,039           | 89,031               | -10.1%                       | 0                 |
| Supplies & Services                 | 55,974          | 61,968          | 215,725          | 180,725              | -16.2%                       | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>351,486</b>  | <b>346,156</b>  | <b>549,601</b>   | <b>557,712</b>       | <b>1.5%</b>                  | <b>0</b>          |
| Capital                             | 6,455           | 29,962          | 0                | 0                    | 0.0%                         | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>6,455</b>    | <b>29,962</b>   | <b>0</b>         | <b>0</b>             | <b>0.0%</b>                  | <b>0</b>          |
| <b>Total Dept Group Expense:</b>    | <b>357,941</b>  | <b>376,118</b>  | <b>549,601</b>   | <b>557,712</b>       | <b>1.5%</b>                  | <b>0</b>          |
|                                     |                 |                 |                  |                      |                              |                   |
| <b>Net Revenue / (Expense)</b>      | <b>(85,345)</b> | <b>(95,874)</b> | <b>(118,601)</b> | <b>(301,712)</b>     |                              | <b>0</b>          |

### Department Mission

To provide a safe living environment for the community.

To increase citizen's awareness of, and involvement in, community-oriented services in partnership with the Spokane County Sheriff's Office.

To foster community spirit.

### Budget Summary:

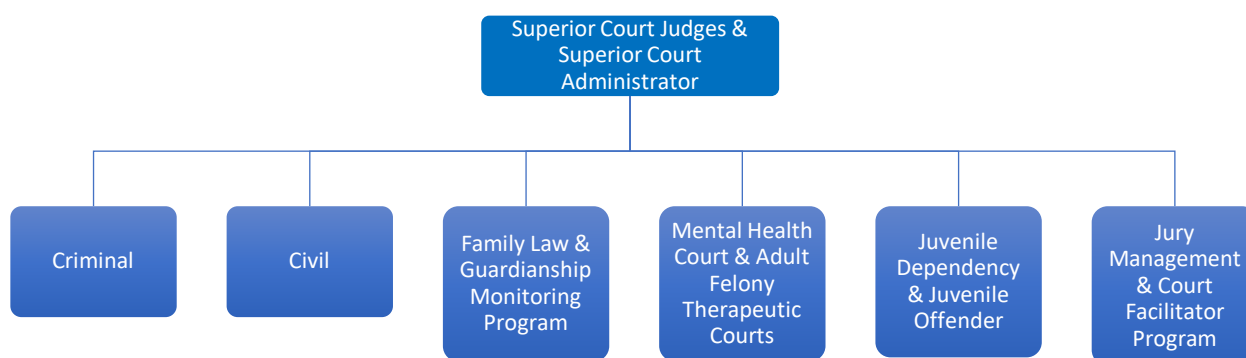
| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Miscellaneous Revenue               | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Total Dept Group Revenue:</b>    | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Supplies & Services                 | 56,515             | 60,664             | 324,544             | 324,544                  | 0.0%                             | 22,672                |
| Governmental Transfer/Services      | 248,000            | 258,000            | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 304,515            | 318,664            | 324,544             | 324,544                  | 0.0%                             | 22,672                |
| Capital                             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 10,350                |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 10,350                |
| <b>Total Dept Group Expense:</b>    | 304,515            | 318,664            | 324,544             | 324,544                  | 0.0%                             | 33,022                |
| <b>Net Revenue / (Expense)</b>      | <b>(304,515)</b>   | <b>(318,664)</b>   | <b>(324,544)</b>    | <b>(324,544)</b>         |                                  | <b>(33,022)</b>       |

## Department Mission

The mission of Spokane Superior Court is to administer justice with fairness, equality, and integrity, to resolve matters before the court in a timely manner with trained and motivated staff, and to provide courteous and prompt service in a manner that inspires public trust and confidence.

The vision of the Spokane Superior Court is to provide leadership for continuous improvement of a justice system that is responsive to the diverse and changing needs of the public and which is accountable for the efficient and effective use of public resources. The courthouse will be a safe environment where the public can conduct its business. Court staff will be known for their expertise and prompt, courteous service. All members of the public will have equal and convenient access to court services that are delivered in a highly professional manner by judicial officers and court staff.

## Functional/ Service Org Chart



## Services

- **The Court Facilitator** provides instructional assistance to pro se litigants (those representing themselves) in family law proceedings. It is estimated that approximately 60-70 percent of family law cases involve pro se litigants. In 2016 the Court Facilitator assisted over 1,800 people.
- **The Jury Management Office** provides jurors for Municipal, District and Superior Court. This includes summoning, conducting a juror orientation and putting jurors on a jury panel for the court. In 2016, jury management summoned over 30,000 Spokane County residents for jury duty.
- **The Adult Therapeutic Courts** include a Felony Drug Court and a Felony Mental Health Court. Therapeutic Courts are pre-conviction problem-solving courts which consist of a five-phase evidence-based treatment program. In 2016 the Therapeutic Courts worked with over 100 participants to address their treatment needs.
- **The Guardianship Monitoring Program** monitors guardians handling the ongoing care and financial affairs of Spokane County's incapacitated citizens under court-supervised guardianships. The Court relies on trained volunteers to audit the files and visit incapacitated persons. The Guardianship Monitor Program currently monitors over 2,000 cases.

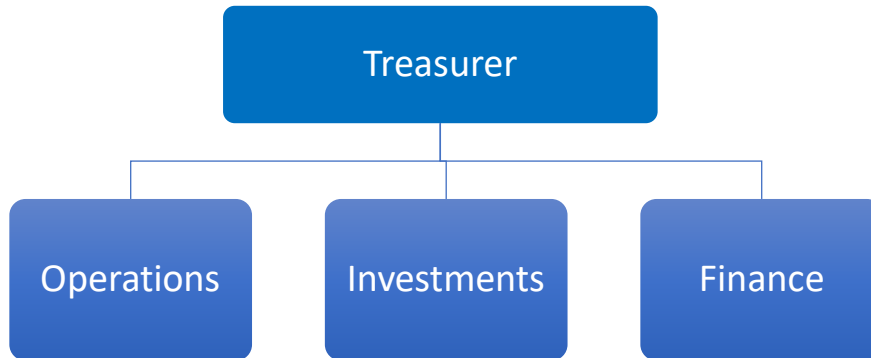
**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 91,440             | 97,009             | 80,130              | 69,050                   | -13.8%                           | 0                     |
| Fines & Penalties                   | 723                | 148                | 205                 | 155                      | -24.4%                           | 0                     |
| Intergovernmental                   | 105,545            | 122,847            | 116,000             | 120,500                  | 3.9%                             | 0                     |
| Licenses & Fees                     | 22,192             | 22,720             | 22,000              | 23,000                   | 4.5%                             | 0                     |
| Miscellaneous Revenue               | 1,275              | 830                | 1,300               | 1,200                    | -7.7%                            | 0                     |
| Other Financing Sources             | 691,887            | 790,510            | 834,077             | 0                        | -100.0%                          | 0                     |
| Proprietary Gains                   | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>913,061</b>     | <b>1,034,064</b>   | <b>1,053,712</b>    | <b>213,905</b>           | <b>-79.7%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>913,061</b>     | <b>1,034,064</b>   | <b>1,053,712</b>    | <b>213,905</b>           | <b>-79.7%</b>                    | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 4,134,347          | 4,330,923          | 4,513,481           | 4,835,819                | 7.1%                             | 0                     |
| Employee Benefits                   | 1,297,002          | 1,421,005          | 1,495,063           | 1,503,575                | 0.6%                             | 0                     |
| Supplies & Services                 | 1,457,624          | 1,623,291          | 1,580,576           | 1,603,272                | 1.4%                             | 200,000               |
| Debt Services                       | 6,896              | 6,351              | 8,000               | 8,000                    | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>6,895,869</b>   | <b>7,381,570</b>   | <b>7,597,120</b>    | <b>7,950,666</b>         | <b>4.7%</b>                      | <b>200,000</b>        |
| Capital                             | 109,275            | 297,427            | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>109,275</b>     | <b>297,427</b>     | <b>0</b>            | <b>0</b>                 | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>7,005,144</b>   | <b>7,678,997</b>   | <b>7,597,120</b>    | <b>7,950,666</b>         | <b>4.7%</b>                      | <b>200,000</b>        |
| <b>Net Revenue / (Expense)</b>      | <b>(6,092,083)</b> | <b>(6,644,933)</b> | <b>(6,543,408)</b>  | <b>(7,736,761)</b>       |                                  | <b>(200,000)</b>      |

### Department Mission

The Spokane County Treasurer's Office is committed to respectfully serving our customers in an effective and timely manner while responsibly managing public resources.

### Functional/ Service Org Chart



### Services

Operations: Payment processing, receivable management (certification, billing, refunds and adjustments), foreclosure and distraint, customer service, scale houses, property tax management collection & distribution, Real Estate Excise Tax (REET) management.

Investments: manage Spokane County Investment Pool (SCIP).

Finance: cash management, banking and financial management, debt management.



**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
|-------------------------------------|--------------------|--------------------|-------------------------|------------------------------|--------------------------------------|---------------------------|
| Charges for Goods/Services          | 1,305,371          | 1,483,335          | 1,370,000               | 1,557,502                    | 13.7%                                | 0                         |
| Miscellaneous Revenue               | 520,448            | 1,049,222          | 900,000                 | 1,175,000                    | 30.6%                                | 0                         |
| Other Financing Sources             | 0                  | 11,283             | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Revenue:</b> | <b>1,825,819</b>   | <b>2,543,841</b>   | <b>2,270,000</b>        | <b>2,732,502</b>             | <b>20.4%</b>                         | <b>0</b>                  |
| <b>Total Dept Group Revenue:</b>    | <b>1,825,819</b>   | <b>2,543,841</b>   | <b>2,270,000</b>        | <b>2,732,502</b>             | <b>20.4%</b>                         | <b>0</b>                  |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019<br/>Adopted</b> | <b>2020 Prel.<br/>Budget</b> | <b>2020 Prel vs<br/>2019 Adopted</b> | <b>Suppl.<br/>Request</b> |
| Salary & Wages                      | 1,362,788          | 1,483,488          | 1,650,928               | 1,668,585                    | 1.1%                                 | 0                         |
| Employee Benefits                   | 616,276            | 689,251            | 713,054                 | 749,084                      | 5.1%                                 | 0                         |
| Supplies & Services                 | 323,178            | 255,480            | 374,178                 | 406,760                      | 8.7%                                 | 0                         |
| Debt Services                       | 3,524              | 2,181              | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Expense:</b> | <b>2,305,767</b>   | <b>2,430,400</b>   | <b>2,738,160</b>        | <b>2,824,429</b>             | <b>3.2%</b>                          | <b>0</b>                  |
| Capital                             | 111,788            | 19,162             | 0                       | 0                            | 0.0%                                 | 0                         |
| <b>Subtotal Dept Group Expense:</b> | <b>111,788</b>     | <b>19,162</b>      | <b>0</b>                | <b>0</b>                     | <b>0.0%</b>                          | <b>0</b>                  |
| <b>Total Dept Group Expense:</b>    | <b>2,417,554</b>   | <b>2,449,562</b>   | <b>2,738,160</b>        | <b>2,824,429</b>             | <b>3.2%</b>                          | <b>0</b>                  |
| <b>Net Revenue / (Expense)</b>      | <b>(591,735)</b>   | <b>94,279</b>      | <b>(468,160)</b>        | <b>(91,927)</b>              |                                      | <b>0</b>                  |

## Fund Mission

Per RCW 82.45.180 this fund accounts for a fee imposed on certain real estate transactions to be used to maintain and operate an annual revaluation system for property tax valuation and an electronic processing and reporting system for real estate excise tax affidavits.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 49,930             | 50,535             | 42,000              | 50,000                   | 19.0%                            | 0                     |
| Intergovernmental                   | 33,813             | 30,034             | 30,000              | 32,000                   | 6.7%                             | 0                     |
| Miscellaneous Revenue               | 2,428              | 4,168              | 4,000               | 2,000                    | -50.0%                           | 0                     |
| Other Financing Sources             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 86,171             | 84,737             | 76,000              | 84,000                   | 10.5%                            | 0                     |
| Beginning Fund Balance              | 0                  | 0                  | 300,000             | 280,999                  | -6.3%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 300,000             | 280,999                  | -6.3%                            | 0                     |
| <b>Total Dept Group Revenue:</b>    | 86,171             | 84,737             | 376,000             | 364,999                  | -2.9%                            | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 201,645             | 234,080                  | 16.1%                            | 0                     |
| Supplies & Services                 | 72,657             | 41,548             | 99,500              | 85,143                   | -14.4%                           | 0                     |
| Governmental Transfer/Services      | 0                  | 0                  | 0                   | 45,776                   | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 72,657             | 41,548             | 301,145             | 364,999                  | 21.2%                            | 0                     |
| Fund Balance                        | 0                  | 0                  | 74,855              | 0                        | -100.0%                          | 0                     |
| Capital                             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 0                  | 74,855              | 0                        | -100.0%                          | 0                     |
| <b>Total Dept Group Expense:</b>    | 72,657             | 41,548             | 376,000             | 364,999                  | -2.9%                            | 0                     |
| <b>Net Revenue / (Expense)</b>      | 13,514             | 43,189             | 0                   | 0                        |                                  | 0                     |

## Fund Mission

To efficiently administer the collection of assessments and the debt service of Improvement Districts.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Miscellaneous Revenue               | 8,303              | 6,837              | 6,100               | 6,700                    | 9.8%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 8,303              | 6,837              | 6,100               | 6,700                    | 9.8%                             | 0                     |
| Beginning Fund Balance              | 0                  | 0                  | 19,000              | 24,000                   | 26.3%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 19,000              | 24,000                   | 26.3%                            | 0                     |
| <b>Total Dept Group Revenue:</b>    | 8,303              | 6,837              | 25,100              | 30,700                   | 22.3%                            | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 25,100              | 29,557                   | 17.8%                            | 0                     |
| Salary & Wages                      | 3,950              | 1,007              | 0                   | 0                        | 0.0%                             | 0                     |
| Employee Benefits                   | 2,353              | 608                | 0                   | 0                        | 0.0%                             | 0                     |
| Supplies & Services                 | 0                  | 0                  | 0                   | 1,143                    | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 6,304              | 1,615              | 25,100              | 30,700                   | 22.3%                            | 0                     |
| Fund Balance                        | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Total Dept Group Expense:</b>    | 6,304              | 1,615              | 25,100              | 30,700                   | 22.3%                            | 0                     |
| <b>Net Revenue / (Expense)</b>      | 2,000              | 5,222              | 0                   | 0                        |                                  | 0                     |

**Fund Mission**

The purpose of this fund is for the collection of property tax adjustments and the payment of property tax refunds resulting from court settlements/ judgments.

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Taxes                               | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Beginning Fund Balance              | 0                  | 0                  | 100,000             | 100,000                  | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 100,000             | 100,000                  | 0.0%                             | 0                     |
| <b>Total Dept Group Revenue:</b>    | 0                  | 0                  | 100,000             | 100,000                  | 0.0%                             | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Debt Services                       | 0                  | 0                  | 100,000             | 100,000                  | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 0                  | 100,000             | 100,000                  | 0.0%                             | 0                     |
| <b>Total Dept Group Expense:</b>    | 0                  | 0                  | 100,000             | 100,000                  | 0.0%                             | 0                     |
| <b>Net Revenue / (Expense)</b>      | 0                  | 0                  | 0                   | 0                        |                                  | 0                     |



## Other Funds Budgets

## Fund Mission

911 Communications Fund accounts for the 911 Excise Tax received by Spokane County which is disbursed to SREC (Spokane Regional Emergency Communications) for 911 call taking services.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 37,533             | 37,085             | 40,000              | 0                        | -100.0%                          | 0                     |
| Intergovernmental                   | 0                  | 0                  | 61,117              | 0                        | -100.0%                          | 0                     |
| Miscellaneous Revenue               | 150,665            | 267,412            | 77,000              | 60,000                   | -22.1%                           | 0                     |
| Other Financing Sources             | 15,576             | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Taxes                               | 4,810,617          | 4,755,931          | 5,359,729           | 4,741,326                | -11.5%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>5,014,392</b>   | <b>5,060,428</b>   | <b>5,537,846</b>    | <b>4,801,326</b>         | <b>-13.3%</b>                    | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 8,226,608           | 7,810,719                | -5.1%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>8,226,608</b>    | <b>7,810,719</b>         | <b>-5.1%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>5,014,392</b>   | <b>5,060,428</b>   | <b>13,764,454</b>   | <b>12,612,045</b>        | <b>-8.4%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 450,000             | 59,998                   | -86.7%                           | 0                     |
| Salary & Wages                      | 2,121,390          | 2,093,475          | 2,085,310           | 0                        | -100.0%                          | 0                     |
| Employee Benefits                   | 915,513            | 913,519            | 904,332             | 0                        | -100.0%                          | 0                     |
| Supplies & Services                 | 967,234            | 745,427            | 1,347,431           | 5,873,266                | 335.9%                           | 0                     |
| Governmental Transfer/Services      | 355,453            | 207,888            | 370,000             | 0                        | -100.0%                          | 0                     |
| Debt Services                       | 1,750              | 1,866              | 2,080               | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>4,361,339</b>   | <b>3,962,175</b>   | <b>5,159,153</b>    | <b>5,933,264</b>         | <b>15.0%</b>                     | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 5,176,974           | 6,678,781                | 29.0%                            | 0                     |
| Capital                             | 34,440             | 0                  | 3,328,363           | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>34,440</b>      | <b>0</b>           | <b>8,505,337</b>    | <b>6,678,781</b>         | <b>-21.5%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>4,395,780</b>   | <b>3,962,175</b>   | <b>13,664,490</b>   | <b>12,612,045</b>        | <b>-7.7%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>618,612</b>     | <b>1,098,253</b>   | <b>99,964</b>       | <b>0</b>                 |                                  | <b>0</b>              |

## Fund Mission

The Building and Planning Department is responsible for construction and land use permit application/issuance and enforcement of various construction and site development regulations related to the use and occupancies of buildings and property. The department operates as a cost recovery agency, setting permit fees based on the services provided for processing applications, construction plans and zoning reviews, and inspections. Only Long Range Planning and Neighborhood Services (enforcement) have been determined to receive reimbursement from the General Fund.

### Budget Summary:

| Revenue                             | 2017 Actual      | 2018 Actual      | 2019 Adopted     | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|------------------|------------------|------------------|-------------------|---------------------------|----------------|
| Charges for Goods/Services          | 698,357          | 879,217          | 1,027,465        | 832,194           | -19.0%                    | 0              |
| Fines & Penalties                   | 0                | 0                | 250              | 0                 | -100.0%                   | 0              |
| Licenses & Fees                     | 3,406,132        | 3,665,546        | 2,889,287        | 3,410,542         | 18.0%                     | 0              |
| Miscellaneous Revenue               | 66,497           | 127,308          | 77,807           | 100,168           | 28.7%                     | 0              |
| Other Financing Sources             | 1,046,323        | 994,088          | 1,003,120        | 933,672           | -6.9%                     | 0              |
| Proprietary Gains                   | -972             | 0                | 0                | 0                 | 0.0%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>5,216,337</b> | <b>5,666,159</b> | <b>4,997,929</b> | <b>5,276,576</b>  | <b>5.6%</b>               | <b>0</b>       |
| Beginning Fund Balance              | 0                | 0                | 2,560,497        | 8,791,939         | 243.4%                    | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>         | <b>0</b>         | <b>2,560,497</b> | <b>8,791,939</b>  | <b>243.4%</b>             | <b>0</b>       |
| <b>Total Dept Group Revenue:</b>    | <b>5,216,337</b> | <b>5,666,159</b> | <b>7,558,426</b> | <b>14,068,515</b> | <b>86.1%</b>              | <b>0</b>       |
| Expenses                            | 2017 Actual      | 2018 Actual      | 2019 Adopted     | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Unclassified                        | 3,174            | 5,063            | 527,619          | 500,000           | -5.2%                     | 0              |
| Salary & Wages                      | 2,117,137        | 2,330,257        | 2,315,969        | 2,252,596         | -2.7%                     | 0              |
| Employee Benefits                   | 959,489          | 1,013,706        | 1,072,168        | 1,048,564         | -2.2%                     | 0              |
| Supplies & Services                 | 812,841          | 965,272          | 1,167,732        | 946,808           | -18.9%                    | 0              |
| Governmental Transfer/Services      | 0                | 0                | 630,695          | 53,184            | -91.6%                    | 0              |
| Debt Services                       | 0                | 0                | 3,655            | 0                 | -100.0%                   | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>3,892,640</b> | <b>4,314,298</b> | <b>5,717,838</b> | <b>4,801,152</b>  | <b>-16.0%</b>             | <b>0</b>       |
| Fund Balance                        | 0                | 0                | 1,840,588        | 9,267,363         | 403.5%                    | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>         | <b>0</b>         | <b>1,840,588</b> | <b>9,267,363</b>  | <b>403.5%</b>             | <b>0</b>       |
| <b>Total Dept Group Expense:</b>    | <b>3,892,640</b> | <b>4,314,298</b> | <b>7,558,426</b> | <b>14,068,515</b> | <b>86.1%</b>              | <b>0</b>       |
| <b>Net Revenue / (Expense)</b>      | <b>1,323,697</b> | <b>1,351,862</b> | <b>0</b>         | <b>0</b>          |                           | <b>0</b>       |

## Fund Mission

Spokane County's Homeless Housing Assistance Program provides local resources to reduce homelessness in Spokane County.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 1,440,212          | 1,859,138          | 1,508,000           | 1,767,716                | 17.2%                            | 0                     |
| Miscellaneous Revenue               | 20,473             | 51,507             | 36,000              | 65,260                   | 81.3%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 1,460,685          | 1,910,645          | 1,544,000           | 1,832,976                | 18.7%                            | 0                     |
| Beginning Fund Balance              | 0                  | 0                  | 3,670,756           | 4,962,239                | 35.2%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 3,670,756           | 4,962,239                | 35.2%                            | 0                     |
| <b>Total Dept Group Revenue:</b>    | 1,460,685          | 1,910,645          | 5,214,756           | 6,795,215                | 30.3%                            | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 0                   | 6,100,000                | 0.0%                             | 0                     |
| Salary & Wages                      | 96,770             | 168,576            | 163,944             | 51,761                   | -68.4%                           | 0                     |
| Employee Benefits                   | 41,422             | 28,461             | 43,728              | 23,164                   | -47.0%                           | 0                     |
| Supplies & Services                 | 494,292            | 639,845            | 3,320,635           | 83,474                   | -97.5%                           | 0                     |
| Governmental Transfer/Services      | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 632,484            | 836,882            | 3,528,307           | 6,258,399                | 77.4%                            | 0                     |
| Fund Balance                        | 0                  | 0                  | 1,686,449           | 536,816                  | -68.2%                           | 0                     |
| Capital                             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 0                  | 1,686,449           | 536,816                  | -68.2%                           | 0                     |
| <b>Total Dept Group Expense:</b>    | 632,484            | 836,882            | 5,214,756           | 6,795,215                | 30.3%                            | 0                     |
| <b>Net Revenue / (Expense)</b>      | 828,201            | 1,073,763          | 0                   | 0                        |                                  | 0                     |



## Fund Mission

Local document recording fees are used for capital housing projects that increase the supply of affordable housing for extremely low-income Spokane County residents.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 518,816            | 607,984            | 538,000             | 561,955                  | 4.5%                             | 0                     |
| Miscellaneous Revenue               | 130,895            | 132,608            | 159,000             | 108,430                  | -31.8%                           | 0                     |
| Taxes                               | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>649,711</b>     | <b>740,592</b>     | <b>697,000</b>      | <b>670,385</b>           | <b>-3.8%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 1,581,837           | 2,460,819                | 55.6%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>1,581,837</b>    | <b>2,460,819</b>         | <b>55.6%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>649,711</b>     | <b>740,592</b>     | <b>2,278,837</b>    | <b>3,131,204</b>         | <b>37.4%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 50,000              | 50,149                   | 0.3%                             | 0                     |
| Salary & Wages                      | 47,399             | 8,898              | 5,169               | 7,484                    | 44.8%                            | 0                     |
| Employee Benefits                   | 11,048             | 4,483              | 2,601               | 3,452                    | 32.7%                            | 0                     |
| Supplies & Services                 | 30,246             | 33,096             | 35,743              | 39,305                   | 10.0%                            | 0                     |
| Governmental Transfer/Services      | 7,364              | 7,448              | 200,000             | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>96,057</b>      | <b>53,926</b>      | <b>293,513</b>      | <b>100,390</b>           | <b>-65.8%</b>                    | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 1,985,324           | 3,030,814                | 52.7%                            | 0                     |
| Capital                             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>1,985,324</b>    | <b>3,030,814</b>         | <b>52.7%</b>                     | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>96,057</b>      | <b>53,926</b>      | <b>2,278,837</b>    | <b>3,131,204</b>         | <b>37.4%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>553,654</b>     | <b>686,667</b>     | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## 140 RSN PROPERTY MAINTENANCE

### Fund Mission

To account for revenues and expenditures identified for the current and deferred maintenance of certain real property purchased and/or leased for various services for mentally ill consumers acquired with resources from the mental health fund.

#### Budget Summary:

| Revenue                             | 2017 Actual    | 2018 Actual    | 2019 Adopted     | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|----------------|----------------|------------------|-------------------|---------------------------|----------------|
| Miscellaneous Revenue               | 647,709        | 651,416        | 691,308          | 765,827           | 10.8%                     | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>647,709</b> | <b>651,416</b> | <b>691,308</b>   | <b>765,827</b>    | <b>10.8%</b>              | <b>0</b>       |
| Beginning Fund Balance              | 0              | 0              | 1,060,461        | 1,075,949         | 1.5%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>       | <b>0</b>       | <b>1,060,461</b> | <b>1,075,949</b>  | <b>1.5%</b>               | <b>0</b>       |
| <b>Total Dept Group Revenue:</b>    | <b>647,709</b> | <b>651,416</b> | <b>1,751,769</b> | <b>1,841,776</b>  | <b>5.1%</b>               | <b>0</b>       |
|                                     |                |                |                  |                   |                           |                |
| Expenses                            | 2017 Actual    | 2018 Actual    | 2019 Adopted     | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Unclassified                        | 0              | 0              | 431,782          | 148,286           | -65.7%                    | 0              |
| Salary & Wages                      | 82,300         | 53,931         | 96,059           | 193,206           | 101.1%                    | 0              |
| Employee Benefits                   | 37,607         | 28,494         | 40,486           | 87,709            | 116.6%                    | 0              |
| Supplies & Services                 | 332,029        | 338,411        | 808,304          | 597,890           | -26.0%                    | 0              |
| Debt Services                       | 64,753         | 64,443         | 64,133           | 64,133            | 0.0%                      | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>516,689</b> | <b>485,278</b> | <b>1,440,764</b> | <b>1,091,224</b>  | <b>-24.3%</b>             | <b>0</b>       |
| Fund Balance                        | 0              | 0              | 293,505          | 750,552           | 155.7%                    | 0              |
| Capital                             | 92,857         | 50,189         | 17,500           | 0                 | -100.0%                   | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>92,857</b>  | <b>50,189</b>  | <b>311,005</b>   | <b>750,552</b>    | <b>141.3%</b>             | <b>0</b>       |
| <b>Total Dept Group Expense:</b>    | <b>609,546</b> | <b>535,467</b> | <b>1,751,769</b> | <b>1,841,776</b>  | <b>5.1%</b>               | <b>0</b>       |
|                                     |                |                |                  |                   |                           |                |
| <b>Net Revenue / (Expense)</b>      | <b>38,164</b>  | <b>115,948</b> | <b>0</b>         | <b>0</b>          |                           | <b>0</b>       |

## 515 DETENTION SERVICES

### Fund Mission

Spokane County Detention Services will ensure the safety of the community by managing safe, secure, humane and fiscally responsible institutions for inmate housing and programming.

#### Budget Summary:

| Revenue                             | 2017 Actual       | 2018 Actual       | 2019 Adopted      | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|----------------|
| Charges for Goods/Services          | 45,375,460        | 46,426,814        | 47,136,803        | 49,682,857        | 5.4%                      | 0              |
| Miscellaneous Revenue               | 306,432           | 722,275           | 305,000           | 316,850           | 3.9%                      | 0              |
| Other Financing Sources             | 160,066           | 209,229           | 682,330           | 290,000           | -57.5%                    | 0              |
| Proprietary Gains                   | 193,736           | -553,885          | 1,000             | 1,000             | 0.0%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>46,035,694</b> | <b>46,804,433</b> | <b>48,125,133</b> | <b>50,290,707</b> | <b>4.5%</b>               | <b>0</b>       |
| Beginning Fund Balance              | 0                 | 0                 | 0                 | 0                 | 0.0%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0.0%</b>               | <b>0</b>       |
| <b>Total Dept Group Revenue:</b>    | <b>46,035,694</b> | <b>46,804,433</b> | <b>48,125,133</b> | <b>50,290,707</b> | <b>4.5%</b>               | <b>0</b>       |
|                                     |                   |                   |                   |                   |                           |                |
| Expenses                            | 2017 Actual       | 2018 Actual       | 2019 Adopted      | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Unclassified                        | 911,360           | 1,003,280         | 0                 | 115,367           | 0.0%                      | 0              |
| Salary & Wages                      | 20,357,835        | 20,847,646        | 21,151,655        | 22,611,290        | 6.9%                      | 0              |
| Employee Benefits                   | 9,013,886         | 9,707,310         | 10,396,268        | 10,538,458        | 1.4%                      | 0              |
| Supplies & Services                 | 14,860,583        | 15,083,534        | 15,972,710        | 17,003,592        | 6.5%                      | 0              |
| Governmental Transfer/Services      | 340,878           | 828,041           | 101,000           | 0                 | -100.0%                   | 0              |
| Debt Services                       | 0                 | 0                 | 38,500            | 22,000            | -42.9%                    | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>45,484,543</b> | <b>47,469,812</b> | <b>47,660,133</b> | <b>50,290,707</b> | <b>5.5%</b>               | <b>0</b>       |
| Fund Balance                        | 0                 | 0                 | 0                 | 0                 | 0.0%                      | 0              |
| Capital                             | 0                 | 0                 | 465,000           | 0                 | -100.0%                   | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>          | <b>0</b>          | <b>465,000</b>    | <b>0</b>          | <b>-100.0%</b>            | <b>0</b>       |
| <b>Total Dept Group Expense:</b>    | <b>45,484,543</b> | <b>47,469,812</b> | <b>48,125,133</b> | <b>50,290,707</b> | <b>4.5%</b>               | <b>0</b>       |
|                                     |                   |                   |                   |                   |                           |                |
| <b>Net Revenue / (Expense)</b>      | <b>551,151</b>    | <b>(665,378)</b>  | <b>0</b>          | <b>0</b>          |                           | <b>0</b>       |

## Fund Mission

### Aquifer Protection Area

State legislation authorized the County to form an aquifer protection area in order to receive funding for the protection of our drinking water. The ultimate mission is to protect health and the environment through the replacement of ground waste disposal with piped sewerage systems above the sole source aquifer, increase overall understanding of ground water systems in Spokane County and facilitate measures to protect them. This office sends out bills through the Treasurer's office to all water users and all those that discharge wastes that could reach the aquifer.

### Aquifer Protection Area

#### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 1,447,337          | 1,466,643          | 1,460,000           | 1,470,000                | 0.7%                             | 0                     |
| Miscellaneous Revenue               | 61,879             | 95,376             | 80,000              | 100,000                  | 25.0%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>1,509,216</b>   | <b>1,562,019</b>   | <b>1,540,000</b>    | <b>1,570,000</b>         | <b>1.9%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 5,964,261           | 5,606,486                | -6.0%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>5,964,261</b>    | <b>5,606,486</b>         | <b>-6.0%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>1,509,216</b>   | <b>1,562,019</b>   | <b>7,504,261</b>    | <b>7,176,486</b>         | <b>-4.4%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 50,000              | 70,000                   | 40.0%                            | 0                     |
| Salary & Wages                      | 102,980            | 94,332             | 96,037              | 200                      | -99.8%                           | 0                     |
| Employee Benefits                   | 49,337             | 49,215             | 50,884              | 0                        | -100.0%                          | 0                     |
| Supplies & Services                 | 526,754            | 545,205            | 689,048             | 692,509                  | 0.5%                             | 0                     |
| Governmental Transfer/Services      | 500,000            | 500,000            | 2,000,000           | 1,000,000                | -50.0%                           | 0                     |
| Debt Services                       | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>1,179,072</b>   | <b>1,188,751</b>   | <b>2,885,969</b>    | <b>1,762,709</b>         | <b>-38.9%</b>                    | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 4,237,612           | 4,987,740                | 17.7%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>4,237,612</b>    | <b>4,987,740</b>         | <b>17.7%</b>                     | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>1,179,072</b>   | <b>1,188,751</b>   | <b>7,123,581</b>    | <b>6,750,449</b>         | <b>-5.2%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>330,144</b>     | <b>373,267</b>     | <b>380,680</b>      | <b>426,037</b>           |                                  | <b>0</b>              |

## Water Resources Program

The mission of the Spokane Water Resources Program is to increase the overall understanding of and to facilitate implementing regional protection measures for the water resources of Spokane County, applying special emphasis on the Spokane Valley Aquifer - Spokane / Little Spokane River system.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 66,983             | 93,380             | 155,000             | 165,000                  | 6.5%                             | 0                     |
| Intergovernmental                   | 214,179            | 206,705            | 125,000             | 250,000                  | 100.0%                           | 0                     |
| Miscellaneous Revenue               | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Other Financing Sources             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>281,162</b>     | <b>300,085</b>     | <b>280,000</b>      | <b>415,000</b>           | <b>48.2%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>0</b>                 | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>281,162</b>     | <b>300,085</b>     | <b>280,000</b>      | <b>415,000</b>           | <b>48.2%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 50,000              | 0                        | -100.0%                          | 0                     |
| Salary & Wages                      | 187,543            | 239,329            | 293,344             | 333,670                  | 13.7%                            | 0                     |
| Employee Benefits                   | 49,319             | 69,034             | 89,264              | 124,796                  | 39.8%                            | 0                     |
| Supplies & Services                 | 360,469            | 341,766            | 228,072             | 382,571                  | 67.7%                            | 0                     |
| Governmental Transfer/Services      | 18,313             | 15,435             | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>615,643</b>     | <b>665,564</b>     | <b>660,680</b>      | <b>841,037</b>           | <b>27.3%</b>                     | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>0</b>                 | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>615,643</b>     | <b>665,564</b>     | <b>660,680</b>      | <b>841,037</b>           | <b>27.3%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(334,481)</b>   | <b>(365,479)</b>   | <b>(380,680)</b>    | <b>(426,037)</b>         |                                  | <b>0</b>              |

### Fund Mission

This fund provides monies for the construction of Spokane County's interceptor sewers, major pump stations, and wastewater treatment plant capacity. Monies from this fund also assist in the redemption of general obligation bonds issued to finance the interceptor sewers. Revenues to the fund consist of General Facilities Charges paid by property owners making connection to the regional sewer system.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Miscellaneous Revenue               | 866,698            | 893,013            | 835,000             | 715,000                  | -14.4%                           | 0                     |
| Other Financing Sources             | 0                  | 0                  | 12,752,439          | 0                        | -100.0%                          | 0                     |
| Proprietary Gains                   | 5,333,024          | 5,624,022          | 5,000,000           | 5,500,000                | 10.0%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>6,199,722</b>   | <b>6,517,036</b>   | <b>18,587,439</b>   | <b>6,215,000</b>         | <b>-66.6%</b>                    | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 3,471,815           | 13,540,731               | 290.0%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>3,471,815</b>    | <b>13,540,731</b>        | <b>290.0%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>6,199,722</b>   | <b>6,517,036</b>   | <b>22,059,254</b>   | <b>19,755,731</b>        | <b>-10.4%</b>                    | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Supplies & Services                 | 90,356             | 89,791             | 95,000              | 95,000                   | 0.0%                             | 0                     |
| Governmental Transfer/Services      | 8,509,797          | 14,868,048         | 17,717,061          | 6,964,694                | -60.7%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>8,600,153</b>   | <b>14,957,839</b>  | <b>17,812,061</b>   | <b>7,059,694</b>         | <b>-60.4%</b>                    | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 4,247,193           | 12,696,037               | 198.9%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>4,247,193</b>    | <b>12,696,037</b>        | <b>198.9%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>8,600,153</b>   | <b>14,957,839</b>  | <b>22,059,254</b>   | <b>19,755,731</b>        | <b>-10.4%</b>                    | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(2,400,430)</b> | <b>(8,440,804)</b> | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## Description of Services

The Water Bank department is to develop and administer a water rights exchange program (aka water bank) in WRIA 55, the Little Spokane River basin, in Spokane County.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 0                  | 0                  | 0                   | 200,000                  | 0.0%                             | 0                     |
| Miscellaneous Revenue               | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 0                  | 0                  | 0                   | 200,000                  | 0.0%                             | 0                     |
| <b>Total Dept Group Revenue:</b>    | 0                  | 0                  | 0                   | 200,000                  | 0.0%                             | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 0                   | 172,500                  | 0.0%                             | 0                     |
| Supplies & Services                 | 0                  | 0                  | 0                   | 27,500                   | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 0                  | 0                   | 200,000                  | 0.0%                             | 0                     |
| <b>Total Dept Group Expense:</b>    | 0                  | 0                  | 0                   | 200,000                  | 0.0%                             | 0                     |
| <b>Net Revenue / (Expense)</b>      | 0                  | 0                  | 0                   | 0                        |                                  | 0                     |

## E01 WASTEWATER TREATMENT PLANT

### Fund Mission

This fund accounts for the Wastewater Treatment Plant Charges collected. Money from this fund is used to 1) improve wastewater treatment processes at the Riverside Park Water Reclamation Facility, 2) pay for increases in wastewater treatment capacity, and 3) support projects and activities associated with the expansion or improvement of wastewater treatment facilities.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019<br>Adopted   | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
|-------------------------------------|--------------------|--------------------|-------------------|----------------------|------------------------------|-------------------|
| Charges for Goods/Services          | 12,765,586         | 13,000,274         | 13,100,000        | 13,300,000           | 1.5%                         | 0                 |
| Miscellaneous Revenue               | 138,119            | 185,837            | 75,000            | 140,000              | 86.7%                        | 0                 |
| Other Financing Sources             | 5,500,000          | 10,000,000         | 15,500,000        | 5,000,000            | -67.7%                       | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>18,403,705</b>  | <b>23,186,111</b>  | <b>28,675,000</b> | <b>18,440,000</b>    | <b>-35.7%</b>                | <b>0</b>          |
| Beginning Fund Balance              | 0                  | 0                  | 1,331,569         | 5,767,829            | 333.2%                       | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>1,331,569</b>  | <b>5,767,829</b>     | <b>333.2%</b>                | <b>0</b>          |
| <b>Total Dept Group Revenue:</b>    | <b>18,403,705</b>  | <b>23,186,111</b>  | <b>30,006,569</b> | <b>24,207,829</b>    | <b>-19.3%</b>                | <b>0</b>          |
|                                     |                    |                    |                   |                      |                              |                   |
| Expenses                            | 2017 Actual        | 2018 Actual        | 2019<br>Adopted   | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
| Unclassified                        | 0                  | 0                  | 500,000           | 500,000              | 0.0%                         | 0                 |
| Supplies & Services                 | 6,518,126          | 10,528,830         | 12,900,000        | 8,400,000            | -34.9%                       | 0                 |
| Governmental Transfer/Services      | 14,106,098         | 13,819,535         | 13,197,420        | 12,473,180           | -5.5%                        | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>20,624,224</b>  | <b>24,348,364</b>  | <b>26,597,420</b> | <b>21,373,180</b>    | <b>-19.6%</b>                | <b>0</b>          |
| Fund Balance                        | 0                  | 0                  | 3,409,149         | 2,834,649            | -16.9%                       | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>3,409,149</b>  | <b>2,834,649</b>     | <b>-16.9%</b>                | <b>0</b>          |
| <b>Total Dept Group Expense:</b>    | <b>20,624,224</b>  | <b>24,348,364</b>  | <b>30,006,569</b> | <b>24,207,829</b>    | <b>-19.3%</b>                | <b>0</b>          |
|                                     |                    |                    |                   |                      |                              |                   |
| <b>Net Revenue / (Expense)</b>      | <b>(2,220,519)</b> | <b>(1,162,253)</b> | <b>0</b>          | <b>0</b>             |                              | <b>0</b>          |



**Fund Mission**

Provide overall program, personnel, facilities, and equipment necessary for Spokane County's regional water reclamation facilities, including the Spokane County Regional Water Reclamation Facility (SCRWRF) at 1004 N Freya Street in Spokane (formerly called the Old Stockyards Site). The regional facilities also include new pumping stations on the North Valley Interceptor and the Spokane Valley Interceptor, which direct wastewater to SCRWRF via force main pipelines. Additionally, other related regional infrastructure is included that specifically support the facilities' construction and operation, such as a treated effluent (outfall) pipeline to the Spokane River.

Additional components include the biosolids and septage management programs, Phase I of the Saltese Flats Wetlands Restoration project utilizing natural runoff, and may in the future include reclaimed water pumping, storage, distribution, and/or supplemental treatment facilities supporting the regional water reclamation system.

All capital expenditures are retained in this fund, as well as the related debt. This fund allows the County to isolate the revenues and expenses to the regional water reclamation facilities, and to maintain records for reports as required by multiple agencies and bond requirements.

## 434 REGIONAL WATER RECLAMATION

### Budget Summary:

| Revenue                             | 2017 Actual       | 2018 Actual       | 2019 Adopted      | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|----------------|
| Intergovernmental                   | 2,204,881         | 2,213,157         | 1,388,122         | 574,910           | -58.6%                    | 0              |
| Miscellaneous Revenue               | 1,497,240         | 1,532,072         | 1,108,000         | 100,000           | -91.0%                    | 0              |
| Other Financing Sources             | 16,357,695        | 16,941,267        | 18,760,552        | 15,542,874        | -17.2%                    | 0              |
| Proprietary Gains                   | 0                 | 0                 | 0                 | 0                 | 0.0%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>20,059,816</b> | <b>20,686,496</b> | <b>21,256,674</b> | <b>16,217,784</b> | <b>-23.7%</b>             | <b>0</b>       |
| Beginning Fund Balance              | 0                 | 0                 | 6,817,469         | 6,802,907         | -0.2%                     | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>          | <b>0</b>          | <b>6,817,469</b>  | <b>6,802,907</b>  | <b>-0.2%</b>              | <b>0</b>       |
| <b>Total Dept Group Revenue:</b>    | <b>20,059,816</b> | <b>20,686,496</b> | <b>28,074,143</b> | <b>23,020,691</b> | <b>-18.0%</b>             | <b>0</b>       |
|                                     |                   |                   |                   |                   |                           |                |
| Expenses                            | 2017 Actual       | 2018 Actual       | 2019 Adopted      | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Unclassified                        | 3,707,413         | 3,707,926         | 200,000           | 200,000           | 0.0%                      | 0              |
| Supplies & Services                 | 0                 | 0                 | 289,000           | 192,500           | -33.4%                    | 0              |
| Governmental Transfer/Services      | 27,246            | 122,938           | 120,000           | 400,000           | 233.3%                    | 0              |
| Debt Services                       | 9,807,951         | 9,476,445         | 16,863,232        | 14,236,282        | -15.6%                    | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>13,542,610</b> | <b>13,307,309</b> | <b>17,472,232</b> | <b>15,028,782</b> | <b>-14.0%</b>             | <b>0</b>       |
| Fund Balance                        | 0                 | 0                 | 7,403,131         | 6,775,909         | -8.5%                     | 0              |
| Capital                             | 0                 | 0                 | 3,198,780         | 1,216,000         | -62.0%                    | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>          | <b>0</b>          | <b>10,601,911</b> | <b>7,991,909</b>  | <b>-24.6%</b>             | <b>0</b>       |
| <b>Total Dept Group Expense:</b>    | <b>13,542,610</b> | <b>13,307,309</b> | <b>28,074,143</b> | <b>23,020,691</b> | <b>-18.0%</b>             | <b>0</b>       |
|                                     |                   |                   |                   |                   |                           |                |
| <b>Net Revenue / (Expense)</b>      | <b>6,517,206</b>  | <b>7,379,186</b>  | <b>0</b>          | <b>0</b>          |                           | <b>0</b>       |

## Fund Mission

The mission of the Spokane County Regional Solid Waste System (SCRSWS) is to insure environmentally sound and cost-effective management of all recyclable material, solid and hazardous waste generated within the County through promotion of pollution prevention, waste reduction, and administration of solid waste activities at the SCRSWS Facilities.

### Budget Summary:

| Revenue                             | 2016 Actual        | 2017 Actual        | 2018 Adopted        | 2019 Prel. Budget        | 2019 Prel vs 2018 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 11,535,440         | 11,794,411         | 12,569,000          | 12,781,540               | 1.7%                             | 0                     |
| Fines & Penalties                   | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Intergovernmental                   | 365,572            | 4,460              | 0                   | 323,500                  | 0.0%                             | 0                     |
| Miscellaneous Revenue               | 18,590             | 24,146             | 20,400              | 22,800                   | 11.8%                            | 0                     |
| Other Financing Sources             | 66,350             | 21,248             | 15,000              | 7,000                    | -53.3%                           | 0                     |
| Proprietary Gains                   | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>11,985,952</b>  | <b>11,844,264</b>  | <b>12,604,400</b>   | <b>13,134,840</b>        | <b>4.2%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 1,535,148           | 3,508,393                | 128.5%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>1,535,148</b>    | <b>3,508,393</b>         | <b>128.5%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>11,985,952</b>  | <b>11,844,264</b>  | <b>14,139,548</b>   | <b>16,643,233</b>        | <b>17.7%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2016 Actual</b> | <b>2017 Actual</b> | <b>2018 Adopted</b> | <b>2019 Prel. Budget</b> | <b>2019 Prel vs 2018 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 212,229            | 207,613            | 100,000             | 100,000                  | 0.0%                             | 0                     |
| Salary & Wages                      | 132,995            | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Employee Benefits                   | 77,900             | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Supplies & Services                 | 11,512,621         | 11,662,331         | 11,843,480          | 12,172,612               | 2.8%                             | 0                     |
| Governmental Transfer/Services      | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Debt Services                       | 170,962            | 170,961            | 376,000             | 378,600                  | 0.7%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>12,106,706</b>  | <b>12,040,906</b>  | <b>12,319,480</b>   | <b>12,651,212</b>        | <b>2.7%</b>                      | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 1,600,068           | 3,857,021                | 141.1%                           | 0                     |
| Capital                             | 0                  | 0                  | 220,000             | 135,000                  | -38.6%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>1,820,068</b>    | <b>3,992,021</b>         | <b>119.3%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>12,106,706</b>  | <b>12,040,906</b>  | <b>14,139,548</b>   | <b>16,643,233</b>        | <b>17.7%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(120,754)</b>   | <b>(196,642)</b>   | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

### Fund Mission

Provide the personnel and equipment necessary to operate and maintain County owned or operated sewerage systems.

Fund and administer the contract for operation of the Spokane County Regional Water Reclamation Facility.

Pay for the County's share of the treatment costs at the City of Spokane's Riverside Park Water Reclamation Facility.

Administer the County's Comprehensive Wastewater Management Plan for the wastewater system, including review of all planning actions.

Review the plans and specifications for the wastewater facilities for proposed developments to verify compliance with Environmental Services Department standards.

Perform preliminary Engineering, Design Engineering and Contract Administration for pipeline replacements, pump station upgrades, and other sewer system maintenance projects.

Provide exemplary service to our customers. Administer sewer billing and payment collection efficiently, effectively and courteously. Send over 45,000 monthly sewer bills and collect and post payments timely.

## 401 SEWER OPERATIONS

### Sewer Utilities

#### Budget Summary:

| Revenue                             | 2017 Actual       | 2018 Actual       | 2019 Adopted      | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|----------------|
| Charges for Goods/Services          | 21,168,289        | 21,683,749        | 22,306,750        | 22,795,150        | 2.2%                      | 0              |
| Fines & Penalties                   | 315,214           | 307,794           | 270,000           | 250,000           | -7.4%                     | 0              |
| Intergovernmental                   | 210,792           | 211,583           | 105,227           | 0                 | -100.0%                   | 0              |
| Licenses & Fees                     | 0                 | 1,000             | 1,000             | 1,000             | 0.0%                      | 0              |
| Miscellaneous Revenue               | 1,065,604         | 1,491,740         | 930,750           | 1,628,000         | 74.9%                     | 0              |
| Other Financing Sources             | 4,921,050         | 4,695,017         | 4,797,302         | 4,445,801         | -7.3%                     | 0              |
| Proprietary Gains                   | 2,805,743         | 1,833,804         | 0                 | 0                 | 0.0%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>30,486,692</b> | <b>30,224,688</b> | <b>28,411,029</b> | <b>29,119,951</b> | <b>2.5%</b>               | <b>0</b>       |
| Beginning Fund Balance              | 0                 | 0                 | 62,304,510        | 59,385,457        | -4.7%                     | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>          | <b>0</b>          | <b>62,304,510</b> | <b>59,385,457</b> | <b>-4.7%</b>              | <b>0</b>       |
| <b>Total Dept Group Revenue:</b>    | <b>30,486,692</b> | <b>30,224,688</b> | <b>90,715,539</b> | <b>88,505,408</b> | <b>-2.4%</b>              | <b>0</b>       |
|                                     |                   |                   |                   |                   |                           |                |
| Expenses                            | 2017 Actual       | 2018 Actual       | 2019 Adopted      | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Unclassified                        | 8,300,404         | 8,406,405         | 150,000           | 150,050           | 0.0%                      | 0              |
| Salary & Wages                      | 2,675,554         | 2,845,517         | 3,322,931         | 3,467,044         | 4.3%                      | 0              |
| Employee Benefits                   | 1,169,545         | 1,306,627         | 1,509,326         | 1,557,693         | 3.2%                      | 0              |
| Supplies & Services                 | 3,933,218         | 3,493,717         | 5,249,135         | 4,862,126         | -7.4%                     | 0              |
| Governmental Transfer/Services      | 14,496            | 0                 | 8,000,000         | 0                 | -100.0%                   | 0              |
| Debt Services                       | 0                 | 0                 | 8,400             | 4,100             | -51.2%                    | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>16,093,217</b> | <b>16,052,265</b> | <b>18,239,792</b> | <b>10,041,013</b> | <b>-44.9%</b>             | <b>0</b>       |
| Fund Balance                        | 0                 | 0                 | 54,805,992        | 62,064,492        | 13.2%                     | 0              |
| Capital                             | 0                 | 0                 | 1,184,992         | 620,500           | -47.6%                    | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>          | <b>0</b>          | <b>55,990,984</b> | <b>62,684,992</b> | <b>12.0%</b>              | <b>0</b>       |
| <b>Total Dept Group Expense:</b>    | <b>16,093,217</b> | <b>16,052,265</b> | <b>74,230,776</b> | <b>72,726,005</b> | <b>-2.0%</b>              | <b>0</b>       |
|                                     |                   |                   |                   |                   |                           |                |
| <b>Net Revenue / (Expense)</b>      | <b>14,393,475</b> | <b>14,172,424</b> | <b>16,484,763</b> | <b>15,779,403</b> |                           | <b>0</b>       |

## 401 SEWER OPERATIONS

### Administration

#### Budget Summary:

| Revenue                             | 2017 Actual | 2018 Actual | 2019<br>Adopted | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
|-------------------------------------|-------------|-------------|-----------------|----------------------|------------------------------|-------------------|
| Miscellaneous Revenue               | 1,052       | 0           | 0               | 0                    | 0.0%                         | 0                 |
| Other Financing Sources             | 0           | 0           | 0               | 0                    | 0.0%                         | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | 1,052       | 0           | 0               | 0                    | 0.0%                         | 0                 |
| <b>Total Dept Group Revenue:</b>    | 1,052       | 0           | 0               | 0                    | 0.0%                         | 0                 |
|                                     |             |             |                 |                      |                              |                   |
| Expenses                            | 2017 Actual | 2018 Actual | 2019<br>Adopted | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
| Supplies & Services                 | 1,323,618   | 1,306,468   | 1,624,337       | 1,730,538            | 6.5%                         | 0                 |
| Debt Services                       | 1,683,633   | 1,571,544   | 4,898,126       | 4,045,729            | -17.4%                       | 0                 |
| <b>Subtotal Dept Group Expense:</b> | 3,007,251   | 2,878,012   | 6,522,463       | 5,776,267            | -11.4%                       | 0                 |
| <b>Total Dept Group Expense:</b>    | 3,007,251   | 2,878,012   | 6,522,463       | 5,776,267            | -11.4%                       | 0                 |
|                                     |             |             |                 |                      |                              |                   |
| <b>Net Revenue / (Expense)</b>      | (3,006,199) | (2,878,012) | (6,522,463)     | (5,776,267)          |                              | 0                 |

## 401 SEWER OPERATIONS

### SCRWRF Operations

#### Budget Summary:

| Revenue                             | 2017 Actual | 2018 Actual | 2019<br>Adopted | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
|-------------------------------------|-------------|-------------|-----------------|----------------------|------------------------------|-------------------|
| Miscellaneous Revenue               | 0           | 0           | 0               | 0                    | 0.0%                         | 0                 |
| Proprietary Gains                   | 0           | 0           | 0               | 0                    | 0.0%                         | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | 0           | 0           | 0               | 0                    | 0.0%                         | 0                 |
| <b>Total Dept Group Revenue:</b>    | 0           | 0           | 0               | 0                    | 0.0%                         | 0                 |
|                                     |             |             |                 |                      |                              |                   |
| Expenses                            | 2017 Actual | 2018 Actual | 2019<br>Adopted | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
| Salary & Wages                      | 172,182     | 191,735     | 0               | 0                    | 0.0%                         | 0                 |
| Employee Benefits                   | 61,012      | 72,865      | 0               | 0                    | 0.0%                         | 0                 |
| Supplies & Services                 | 7,705,456   | 8,074,828   | 9,271,300       | 9,303,136            | 0.3%                         | 0                 |
| Governmental Transfer/Services      | 730,003     | 670,968     | 691,000         | 700,000              | 1.3%                         | 0                 |
| Debt Services                       | 671         | 0           | 0               | 0                    | 0.0%                         | 0                 |
| <b>Subtotal Dept Group Expense:</b> | 8,669,324   | 9,010,396   | 9,962,300       | 10,003,136           | 0.4%                         | 0                 |
| <b>Total Dept Group Expense:</b>    | 8,669,324   | 9,010,396   | 9,962,300       | 10,003,136           | 0.4%                         | 0                 |
| <b>Net Revenue / (Expense)</b>      | (8,669,324) | (9,010,396) | (9,962,300)     | (10,003,136)         |                              | 0                 |

## 404 LANDFILL CLOSURE

### Fund Mission

Administration of remedial activities associated with the County's federally listed landfill closure sites in compliance with both state and federal regulations using current technology in a cost effective manner.

#### Budget Summary:

| Revenue                             | 2017 Actual       | 2018 Actual        | 2019<br>Adopted  | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
|-------------------------------------|-------------------|--------------------|------------------|----------------------|------------------------------|-------------------|
| Charges for Goods/Services          | 115,275           | 145,610            | 150,000          | 250,000              | 66.7%                        | 0                 |
| Miscellaneous Revenue               | 67,998            | 96,134             | 70,200           | 60,200               | -14.2%                       | 0                 |
| Proprietary Gains                   | 7,478             | 0                  | 0                | 0                    | 0.0%                         | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>190,750</b>    | <b>241,745</b>     | <b>220,200</b>   | <b>310,200</b>       | <b>40.9%</b>                 | <b>0</b>          |
| Beginning Fund Balance              | 0                 | 0                  | 5,567,377        | 4,808,357            | -13.6%                       | 0                 |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>          | <b>0</b>           | <b>5,567,377</b> | <b>4,808,357</b>     | <b>-13.6%</b>                | <b>0</b>          |
| <b>Total Dept Group Revenue:</b>    | <b>190,750</b>    | <b>241,745</b>     | <b>5,787,577</b> | <b>5,118,557</b>     | <b>-11.6%</b>                | <b>0</b>          |
|                                     |                   |                    |                  |                      |                              |                   |
| Expenses                            | 2017 Actual       | 2018 Actual        | 2019<br>Adopted  | 2020 Prel.<br>Budget | 2020 Prel vs<br>2019 Adopted | Suppl.<br>Request |
| Unclassified                        | -2,924,316        | 1,021,301          | 25,000           | 25,090               | 0.4%                         | 0                 |
| Salary & Wages                      | 444,312           | 472,368            | 515,368          | 607,561              | 17.9%                        | 0                 |
| Employee Benefits                   | 199,127           | 224,922            | 239,530          | 292,256              | 22.0%                        | 0                 |
| Supplies & Services                 | 261,009           | 245,004            | 395,314          | 416,669              | 5.4%                         | 0                 |
| Governmental Transfer/Services      | 0                 | 0                  | 0                | 0                    | 0.0%                         | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>-2,019,869</b> | <b>1,963,595</b>   | <b>1,175,212</b> | <b>1,341,576</b>     | <b>14.2%</b>                 | <b>0</b>          |
| Fund Balance                        | 0                 | 0                  | 4,612,365        | 3,776,981            | -18.1%                       | 0                 |
| Capital                             | 0                 | 0                  | 0                | 0                    | 0.0%                         | 0                 |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>          | <b>0</b>           | <b>4,612,365</b> | <b>3,776,981</b>     | <b>-18.1%</b>                | <b>0</b>          |
| <b>Total Dept Group Expense:</b>    | <b>-2,019,869</b> | <b>1,963,595</b>   | <b>5,787,577</b> | <b>5,118,557</b>     | <b>-11.6%</b>                | <b>0</b>          |
|                                     |                   |                    |                  |                      |                              |                   |
| <b>Net Revenue / (Expense)</b>      | <b>2,210,619</b>  | <b>(1,721,850)</b> | <b>0</b>         | <b>0</b>             |                              | <b>0</b>          |



## Fund Mission

The Spokane County Fair and Expo Center strives to exemplify the standards necessary to reflect the needs of Spokane County now and into the future by providing a professionally managed facility that ensures opportunities for the community, public and private events, as well as produce the Spokane County Interstate Fair which maintains local agricultural, logging and railroad heritage.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 1,527,234          | 1,696,317          | 1,474,621           | 1,589,400                | 7.8%                             | 0                     |
| Fines & Penalties                   | 2,200              | 1,700              | 2,000               | 1,000                    | -50.0%                           | 0                     |
| Intergovernmental                   | 106,921            | 110,090            | 60,000              | 56,896                   | -5.2%                            | 0                     |
| Miscellaneous Revenue               | 3,104,651          | 3,146,665          | 3,282,289           | 3,238,039                | -1.3%                            | 0                     |
| Other Financing Sources             | 242,379            | 415,107            | 237,608             | 241,857                  | 1.8%                             | 0                     |
| Proprietary Gains                   | 0                  | 80                 | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>4,983,384</b>   | <b>5,369,959</b>   | <b>5,056,518</b>    | <b>5,127,192</b>         | <b>1.4%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 335,885             | 391,000                  | 16.4%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>335,885</b>      | <b>391,000</b>           | <b>16.4%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>4,983,384</b>   | <b>5,369,959</b>   | <b>5,392,403</b>    | <b>5,518,192</b>         | <b>2.3%</b>                      | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 666,016            | 718,342            | 100,000             | 102,347                  | 2.3%                             | 0                     |
| Salary & Wages                      | 991,652            | 997,548            | 1,011,573           | 1,004,946                | -0.7%                            | 0                     |
| Employee Benefits                   | 438,706            | 456,426            | 492,419             | 482,408                  | -2.0%                            | 0                     |
| Supplies & Services                 | 2,380,711          | 2,609,847          | 2,611,352           | 2,739,847                | 4.9%                             | 0                     |
| Governmental Transfer/Services      | 176,250            | 173,250            | 0                   | 0                        | 0.0%                             | 0                     |
| Debt Services                       | 488,028            | 475,232            | 1,004,630           | 871,229                  | -13.3%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>5,141,363</b>   | <b>5,430,645</b>   | <b>5,219,974</b>    | <b>5,200,777</b>         | <b>-0.4%</b>                     | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 172,429             | 317,415                  | 84.1%                            | 0                     |
| Capital                             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>172,429</b>      | <b>317,415</b>           | <b>84.1%</b>                     | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>5,141,363</b>   | <b>5,430,645</b>   | <b>5,392,403</b>    | <b>5,518,192</b>         | <b>2.3%</b>                      | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(157,979)</b>   | <b>(60,686)</b>    | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## Department Mission

To provide the residents of Spokane County a professional quality baseball stadium for both spectators and players of amateur and professional baseball while keeping Spokane County costs to a minimum.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Miscellaneous Revenue               | 23,100             | 26,760             | 29,500              | 26,500                   | -10.2%                           | 0                     |
| Other Financing Sources             | 78,145             | 107,846            | 93,700              | 96,700                   | 3.2%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 101,245            | 134,606            | 123,200             | 123,200                  | 0.0%                             | 0                     |
| <b>Total Dept Group Revenue:</b>    | 101,245            | 134,606            | 123,200             | 123,200                  | 0.0%                             | 0                     |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Supplies & Services                 | 117,115            | 134,606            | 123,200             | 123,200                  | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 117,115            | 134,606            | 123,200             | 123,200                  | 0.0%                             | 0                     |
| Capital                             | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Total Dept Group Expense:</b>    | 117,115            | 134,606            | 123,200             | 123,200                  | 0.0%                             | 0                     |
| <b>Net Revenue / (Expense)</b>      | (15,870)           | 0                  | 0                   | 0                        |                                  | 0                     |

## Fund Mission

Interoperable Communications Fund accounts for the Emergency Communications Sales Tax received by Spokane County which is disbursed to SREC (Spokane Regional Emergency Communications) for Crime Check, radio and system maintenance, and overall management of the communication systems first responders utilize.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Miscellaneous Revenue               | 107,892            | 169,185            | 62,525              | 50,000                   | -20.0%                           | 0                     |
| Other Financing Sources             | 17,620             | 3,300              | 0                   | 0                        | 0.0%                             | 0                     |
| Taxes                               | 10,373,114         | 11,246,279         | 11,224,934          | 12,137,705               | 8.1%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>10,498,626</b>  | <b>11,418,764</b>  | <b>11,287,459</b>   | <b>12,187,705</b>        | <b>8.0%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 8,107,787           | 6,179,490                | -23.8%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>8,107,787</b>    | <b>6,179,490</b>         | <b>-23.8%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>10,498,626</b>  | <b>11,418,764</b>  | <b>19,395,246</b>   | <b>18,367,195</b>        | <b>-5.3%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 500,000             | 43,403                   | -91.3%                           | 0                     |
| Salary & Wages                      | 243,621            | 254,863            | 264,048             | 0                        | -100.0%                          | 0                     |
| Employee Benefits                   | 100,620            | 101,212            | 104,467             | 0                        | -100.0%                          | 0                     |
| Supplies & Services                 | 2,338,406          | 3,067,544          | 3,670,157           | 13,886,219               | 278.4%                           | 0                     |
| Governmental Transfer/Services      | 5,744,768          | 6,995,463          | 4,092,392           | 120,000                  | -97.1%                           | 0                     |
| Debt Services                       | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>8,427,415</b>   | <b>10,419,082</b>  | <b>8,631,064</b>    | <b>14,049,622</b>        | <b>62.8%</b>                     | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 8,364,182           | 4,317,573                | -48.4%                           | 0                     |
| Capital                             | 418,882            | 1,593,557          | 2,400,000           | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>418,882</b>     | <b>1,593,557</b>   | <b>10,764,182</b>   | <b>4,317,573</b>         | <b>-59.9%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>8,846,296</b>   | <b>12,012,640</b>  | <b>19,395,246</b>   | <b>18,367,195</b>        | <b>-5.3%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>1,652,330</b>   | <b>(593,875)</b>   | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## Department Mission

SRECS accounts for Spokane County and Contract Law Enforcement Agencies cost for dispatch services provided by SREC (Spokane Regional Emergency Communications).

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 506,046            | 485,899            | 125,250             | 0                        | -100.0%                          | 0                     |
| Miscellaneous Revenue               | 7,994              | 455                | 3,000               | 0                        | -100.0%                          | 0                     |
| Other Financing Sources             | 24,498             | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>538,539</b>     | <b>486,354</b>     | <b>128,250</b>      | <b>0</b>                 | <b>-100.0%</b>                   | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>538,539</b>     | <b>486,354</b>     | <b>128,250</b>      | <b>0</b>                 | <b>-100.0%</b>                   | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 362,571            | 357,302            | 103,846             | 0                        | -100.0%                          | 0                     |
| Employee Benefits                   | 167,931            | 181,858            | 52,028              | 0                        | -100.0%                          | 0                     |
| Supplies & Services                 | 57,331             | 45,837             | 25,947              | 2,865,309                | 10,942.9%                        | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>587,833</b>     | <b>584,998</b>     | <b>181,821</b>      | <b>2,865,309</b>         | <b>1,475.9%</b>                  | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>587,833</b>     | <b>584,998</b>     | <b>181,821</b>      | <b>2,865,309</b>         | <b>1,475.9%</b>                  | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(49,294)</b>    | <b>(98,644)</b>    | <b>(53,571)</b>     | <b>(2,865,309)</b>       |                                  | <b>0</b>              |

## Fund Mission

The Information Technology Department provides Spokane County with the technical leadership and expertise to manage networks and computer systems. By focusing on customer-driven solutions, we coordinate and provide planning, education, services and tools in a cost-effective and timely manner.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 7,958,140          | 8,293,557          | 11,121,886          | 11,093,294               | -0.3%                            | 0                     |
| Intergovernmental                   | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Miscellaneous Revenue               | 32,767             | 65,451             | 11,000              | 11,000                   | 0.0%                             | 0                     |
| Other Financing Sources             | 1,222,912          | 1,307,509          | 0                   | 0                        | 0.0%                             | 0                     |
| Proprietary Gains                   | 558,359            | 117,495            | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>9,772,177</b>   | <b>9,784,012</b>   | <b>11,132,886</b>   | <b>11,104,294</b>        | <b>-0.3%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 9,743,707           | 1,567,565                | -83.9%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>9,743,707</b>    | <b>1,567,565</b>         | <b>-83.9%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>9,772,177</b>   | <b>9,784,012</b>   | <b>20,876,593</b>   | <b>12,671,859</b>        | <b>-39.3%</b>                    | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 388,742            | 702,859            | 500,000             | 500,000                  | 0.0%                             | 0                     |
| Salary & Wages                      | 3,138,016          | 3,461,498          | 4,273,846           | 4,240,073                | -0.8%                            | 0                     |
| Employee Benefits                   | 1,610,388          | 1,673,547          | 1,821,665           | 1,784,495                | -2.0%                            | 0                     |
| Supplies & Services                 | 3,007,890          | 3,299,303          | 4,555,708           | 4,660,237                | 2.3%                             | 0                     |
| Governmental Transfer/Services      | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Debt Services                       | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>8,145,036</b>   | <b>9,137,206</b>   | <b>11,151,219</b>   | <b>11,184,805</b>        | <b>0.3%</b>                      | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 8,933,374           | 1,087,054                | -87.8%                           | 0                     |
| Capital                             | 0                  | 0                  | 792,000             | 400,000                  | -49.5%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>9,725,374</b>    | <b>1,487,054</b>         | <b>-84.7%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>8,145,036</b>   | <b>9,137,206</b>   | <b>20,876,593</b>   | <b>12,671,859</b>        | <b>-39.3%</b>                    | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>1,627,142</b>   | <b>646,806</b>     | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## Fund Mission

The County Road Fund provides and maintains the best possible road system to serve the public today and into the future. It performs additional public works engineering and assists other departments and agencies. Spokane County maintains 2530 route miles and 5100 lane miles of County roadway.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 2,087,293          | 2,504,965          | 2,200,000           | 2,200,000                | 0.0%                             | 0                     |
| Fines & Penalties                   | 2,100              | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Intergovernmental                   | 15,323,890         | 26,976,104         | 30,981,836          | 29,033,695               | -6.3%                            | 0                     |
| Licenses & Fees                     | 235,032            | 274,423            | 220,000             | 220,000                  | 0.0%                             | 0                     |
| Miscellaneous Revenue               | 191,551            | 204,737            | 109,600             | 184,600                  | 68.4%                            | 0                     |
| Non Revenues                        | -3,750             | -750               | 0                   | 0                        | 0.0%                             | 0                     |
| Other Financing Sources             | 762,041            | 992,906            | 330,000             | 3,330,000                | 909.1%                           | 0                     |
| Proprietary Gains                   | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Taxes                               | 22,796,788         | 24,421,946         | 25,442,285          | 26,849,131               | 5.5%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>41,394,944</b>  | <b>55,374,333</b>  | <b>59,283,721</b>   | <b>61,817,426</b>        | <b>4.3%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 13,357,186          | 5,655,301                | -57.7%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>13,357,186</b>   | <b>5,655,301</b>         | <b>-57.7%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>41,394,944</b>  | <b>55,374,333</b>  | <b>72,640,907</b>   | <b>67,472,727</b>        | <b>-7.1%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 1,000,000           | 1,000,000                | 0.0%                             | 0                     |
| Salary & Wages                      | 12,074,750         | 12,266,684         | 14,486,659          | 15,489,175               | 6.9%                             | 0                     |
| Employee Benefits                   | 5,289,844          | 5,712,397          | 6,365,497           | 6,605,780                | 3.8%                             | 0                     |
| Supplies & Services                 | 18,777,323         | 18,169,426         | 20,509,470          | 20,334,848               | -0.9%                            | 0                     |
| Governmental Transfer/Services      | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Debt Services                       | 1,955,701          | 1,946,213          | 1,861,901           | 1,828,590                | -1.8%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>38,097,618</b>  | <b>38,094,720</b>  | <b>44,223,527</b>   | <b>45,258,393</b>        | <b>2.3%</b>                      | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 5,634,377           | 2,461,180                | -56.3%                           | 0                     |
| Capital                             | 9,202,725          | 18,213,098         | 22,783,003          | 19,753,154               | -13.3%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>9,202,725</b>   | <b>18,213,098</b>  | <b>28,417,380</b>   | <b>22,214,334</b>        | <b>-21.8%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>47,300,343</b>  | <b>56,307,818</b>  | <b>72,640,907</b>   | <b>67,472,727</b>        | <b>-7.1%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(5,905,398)</b> | <b>(933,486)</b>   | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## Fund Mission

The mission of the Employee Parking program is to provide options and incentives for County employees to find alternatives to single occupancy vehicles as their method of commuting to work, in order for the County to meet the goals mandated by RCW 70.94.521-551. These incentives include:

- \* Subsidized Smart Cards
- \* Preferred parking for carpools and vanpools
- \* Subsidies for STA vanpools
- \* Encourage use of alternative work schedules
- \* Encourage use of telecommuting

The program also strives to balance the use of available parking to meet the needs of the public and employees. Revenue is generated from fees paid by employees for monthly parking, and departmental fees for vehicle parking. No taxpayer money is used to administer these programs.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 15,855             | 14,020             | 17,945              | 14,423                   | -19.6%                           | 0                     |
| Miscellaneous Revenue               | 151,720            | 132,315            | 157,063             | 248,566                  | 58.3%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>167,575</b>     | <b>146,335</b>     | <b>175,008</b>      | <b>262,989</b>           | <b>50.3%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 342,958             | 348,310                  | 1.6%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>342,958</b>      | <b>348,310</b>           | <b>1.6%</b>                      | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>167,575</b>     | <b>146,335</b>     | <b>517,966</b>      | <b>611,299</b>           | <b>18.0%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 50,000              | 50,000                   | 0.0%                             | 0                     |
| Salary & Wages                      | 29,413             | 37,114             | 37,001              | 89,967                   | 143.1%                           | 49,399                |
| Employee Benefits                   | 10,907             | 17,884             | 13,987              | 22,787                   | 62.9%                            | 0                     |
| Supplies & Services                 | 155,864            | 67,975             | 99,277              | 228,663                  | 130.3%                           | 0                     |
| Governmental Transfer/Services      | 1,900              | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>198,085</b>     | <b>122,974</b>     | <b>200,265</b>      | <b>391,417</b>           | <b>95.4%</b>                     | <b>49,399</b>         |
| Fund Balance                        | 0                  | 0                  | 317,701             | 156,531                  | -50.7%                           | 0                     |
| Capital                             | 0                  | 0                  | 0                   | 63,351                   | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>317,701</b>      | <b>219,882</b>           | <b>-30.8%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>198,085</b>     | <b>122,974</b>     | <b>517,966</b>      | <b>611,299</b>           | <b>18.0%</b>                     | <b>49,399</b>         |
| <b>Net Revenue / (Expense)</b>      | <b>(30,509)</b>    | <b>23,361</b>      | <b>0</b>            | <b>0</b>                 |                                  | <b>(49,399)</b>       |

## Fund Mission

To ensure that stormwater systems are planned, developed and maintained to prevent flooding, protect water quality and preserve natural stormwater systems.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 1,832,706          | 1,797,558          | 1,750,000           | 1,750,000                | 0.0%                             | 0                     |
| Intergovernmental                   | 2,257,667          | 171,845            | 2,945,000           | 236,000                  | -92.0%                           | 0                     |
| Miscellaneous Revenue               | 135,555            | 178,498            | 135,000             | 241,000                  | 78.5%                            | 0                     |
| Proprietary Gains                   | 6,000              | 1,073              | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>4,231,929</b>   | <b>2,148,974</b>   | <b>4,830,000</b>    | <b>2,227,000</b>         | <b>-53.9%</b>                    | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 10,446,423          | 11,752,990               | 12.5%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>10,446,423</b>   | <b>11,752,990</b>        | <b>12.5%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>4,231,929</b>   | <b>2,148,974</b>   | <b>15,276,423</b>   | <b>13,979,990</b>        | <b>-8.5%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 659,254            | 688,009            | 1,000,000           | 1,000,156                | 0.0%                             | 0                     |
| Salary & Wages                      | 209,397            | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Employee Benefits                   | 89,527             | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Supplies & Services                 | 532,240            | 1,026,072          | 1,725,311           | 1,767,195                | 2.4%                             | 0                     |
| Governmental Transfer/Services      | 0                  | 320,120            | 300,000             | 380,000                  | 26.7%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>1,490,419</b>   | <b>2,034,201</b>   | <b>3,025,311</b>    | <b>3,147,351</b>         | <b>4.0%</b>                      | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 8,177,112           | 8,411,839                | 2.9%                             | 0                     |
| Capital                             | 0                  | 0                  | 4,074,000           | 2,420,800                | -40.6%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>12,251,112</b>   | <b>10,832,639</b>        | <b>-11.6%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>1,490,419</b>   | <b>2,034,201</b>   | <b>15,276,423</b>   | <b>13,979,990</b>        | <b>-8.5%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>2,741,510</b>   | <b>114,774</b>     | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |



## Fund Mission

To provide and maintain the best possible fleet of equipment and vehicles at the lowest possible cost for numerous County Departments and to provide materials supply services for the County Engineers.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 3,569,946          | 8,616,400          | 3,155,000           | 9,500,000                | 201.1%                           | 0                     |
| Intergovernmental                   | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Miscellaneous Revenue               | 6,607,956          | 170,623            | 6,035,564           | 66,000                   | -98.9%                           | 0                     |
| Other Financing Sources             | 3,800              | 38,732             | 0                   | 2,780,000                | 0.0%                             | 0                     |
| Proprietary Gains                   | 690,531            | 763,327            | 50,000              | 200,000                  | 300.0%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>10,872,233</b>  | <b>9,589,082</b>   | <b>9,240,564</b>    | <b>12,546,000</b>        | <b>35.8%</b>                     | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 2,304,971           | 2,033,303                | -11.8%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>2,304,971</b>    | <b>2,033,303</b>         | <b>-11.8%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>10,872,233</b>  | <b>9,589,082</b>   | <b>11,545,535</b>   | <b>14,579,303</b>        | <b>26.3%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 1,683,770          | 1,809,691          | 400,000             | 201,482                  | -49.6%                           | 0                     |
| Salary & Wages                      | 1,408,513          | 1,391,464          | 1,649,293           | 1,720,348                | 4.3%                             | 0                     |
| Employee Benefits                   | 708,892            | 704,470            | 749,388             | 820,615                  | 9.5%                             | 0                     |
| Supplies & Services                 | 6,088,464          | 5,484,107          | 6,142,525           | 6,609,202                | 7.6%                             | 0                     |
| Debt Services                       | 4,378              | 4,140              | 23,060              | 364,810                  | 1,482.0%                         | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>9,894,018</b>   | <b>9,393,872</b>   | <b>8,964,266</b>    | <b>9,716,457</b>         | <b>8.4%</b>                      | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 481,269             | 558,968                  | 16.1%                            | 0                     |
| Capital                             | 0                  | 0                  | 2,100,000           | 4,303,878                | 104.9%                           | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>2,581,269</b>    | <b>4,862,846</b>         | <b>88.4%</b>                     | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>9,894,018</b>   | <b>9,393,872</b>   | <b>11,545,535</b>   | <b>14,579,303</b>        | <b>26.3%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>978,215</b>     | <b>195,209</b>     | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## Fund Mission

The Public Works Administration Fund and is responsible for the financial administration oversight of the Public Works and Environmental Services departments.

This fund provides financial information, expertise, and leadership that help support the goals and objectives for Public Works and Environmental Services staff. They interface with other departments within the county to support the financial transaction and reporting requirements.

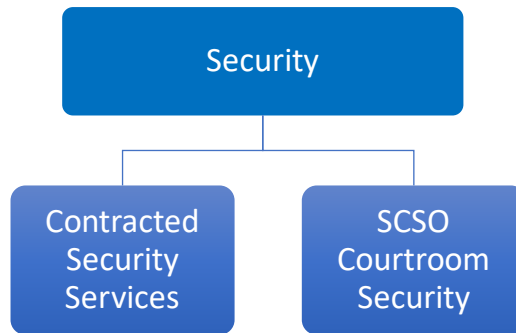
### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 458,887            | 444,171            | 554,000             | 492,932                  | -11.0%                           | 0                     |
| Miscellaneous Revenue               | 939                | 1,542              | 1,000               | 1,500                    | 50.0%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>459,826</b>     | <b>445,712</b>     | <b>555,000</b>      | <b>494,432</b>           | <b>-10.9%</b>                    | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 149,158             | 149,026                  | -0.1%                            | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>149,158</b>      | <b>149,026</b>           | <b>-0.1%</b>                     | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>459,826</b>     | <b>445,712</b>     | <b>704,158</b>      | <b>643,458</b>           | <b>-8.6%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 0                  | 0                  | 30,000              | 25,000                   | -16.7%                           | 0                     |
| Salary & Wages                      | 284,453            | 278,465            | 322,858             | 290,619                  | -10.0%                           | 0                     |
| Employee Benefits                   | 135,110            | 131,658            | 150,836             | 128,008                  | -15.1%                           | 0                     |
| Supplies & Services                 | 41,264             | 35,721             | 51,117              | 50,805                   | -0.6%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>460,827</b>     | <b>445,845</b>     | <b>554,811</b>      | <b>494,432</b>           | <b>-10.9%</b>                    | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 149,347             | 149,026                  | -0.2%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>149,347</b>      | <b>149,026</b>           | <b>-0.2%</b>                     | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>460,827</b>     | <b>445,845</b>     | <b>704,158</b>      | <b>643,458</b>           | <b>-8.6%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(1,001)</b>     | <b>(133)</b>       | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

### Department Mission

The Mission of the Security program is to provide a secure environment for County personnel, vendors, contractors and the public when working of visiting County facilities. Through the implementation of security policies, programs and equipment, County assets will be protected from loss and a security culture based on awareness, protection and action will be established.

### Functional/ Service Org Chart



### Services

- Security Budget and implantation of the County's Security Plan
- Electronic Security Access and ID System
- Security & Vulnerability Assessments
- Vendor/contractor Background Checks
- Contracted Security Services
- Screening Equipment at Court-building public entrances

289 CAMPUS SECURITY

**Budget Summary:**

| <b>Revenue</b>                      | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 6,984              | 825                | 0                   | 300                      | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | 6,984              | 825                | 0                   | 300                      | 0.0%                             | 0                     |
| <b>Total Dept Group Revenue:</b>    | 6,984              | 825                | 0                   | 300                      | 0.0%                             | 0                     |
| <br>                                |                    |                    |                     |                          |                                  |                       |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Salary & Wages                      | 169,410            | 164,902            | 159,776             | 178,661                  | 11.8%                            | 52,830                |
| Employee Benefits                   | 66,289             | 73,552             | 73,412              | 75,620                   | 3.0%                             | 0                     |
| Supplies & Services                 | 687,202            | 629,044            | 730,714             | 745,743                  | 2.1%                             | 71,000                |
| Debt Services                       | 20,841             | 20,846             | 3,029               | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 943,742            | 888,343            | 966,931             | 1,000,024                | 3.4%                             | 123,830               |
| Capital                             | 48,169             | 0                  | 52,365              | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Expense:</b> | 48,169             | 0                  | 52,365              | 0                        | -100.0%                          | 0                     |
| <b>Total Dept Group Expense:</b>    | 991,911            | 888,343            | 1,019,296           | 1,000,024                | -1.9%                            | 123,830               |
| <br>                                |                    |                    |                     |                          |                                  |                       |
| <b>Net Revenue / (Expense)</b>      | (984,928)          | (887,518)          | (1,019,296)         | (999,724)                |                                  | (123,830)             |

## 507 LIABILITY INSURANCE

### Fund Mission

The mission of the Liability Insurance program is to ensure that County properties (i.e., equipment, buildings, building contents, vehicles and assets) are insured properly and that claims and/or lawsuits are managed effectively. In providing; hazard mitigation, liability review, accident investigation, claims adjudication, litigation management, training and other loss prevention services, the integrity of property and business operation can be maintained while continually striving to reduce the financial liability of the County.

### Budget Summary:

| Revenue                             | 2017 Actual      | 2018 Actual      | 2019 Adopted      | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|------------------|------------------|-------------------|-------------------|---------------------------|----------------|
| Charges for Goods/Services          | 4,369,119        | 5,712,969        | 6,375,775         | 6,588,906         | 3.3%                      | 0              |
| Miscellaneous Revenue               | 134,221          | 196,788          | 100,000           | 100,000           | 0.0%                      | 0              |
| Other Financing Sources             | 2,900            | 0                | 0                 | 0                 | 0.0%                      | 0              |
| Proprietary Gains                   | 130,310          | 1,574,820        | 50,000            | 50,000            | 0.0%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>4,636,549</b> | <b>7,484,577</b> | <b>6,525,775</b>  | <b>6,738,906</b>  | <b>3.3%</b>               | <b>0</b>       |
| Beginning Fund Balance              | 0                | 0                | 3,822,462         | 12,085,189        | 216.2%                    | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>         | <b>0</b>         | <b>3,822,462</b>  | <b>12,085,189</b> | <b>216.2%</b>             | <b>0</b>       |
| <b>Total Dept Group Revenue:</b>    | <b>4,636,549</b> | <b>7,484,577</b> | <b>10,348,237</b> | <b>18,824,095</b> | <b>81.9%</b>              | <b>0</b>       |
|                                     |                  |                  |                   |                   |                           |                |
| Expenses                            | 2017 Actual      | 2018 Actual      | 2019 Adopted      | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Unclassified                        | 1,638            | 1,638            | 1,000,000         | 2,000,000         | 100.0%                    | 0              |
| Salary & Wages                      | 253,644          | 245,362          | 260,609           | 273,573           | 5.0%                      | 0              |
| Employee Benefits                   | 105,018          | 98,735           | 112,211           | 100,905           | -10.1%                    | 0              |
| Supplies & Services                 | 4,684,829        | 4,898,742        | 6,787,581         | 7,392,765         | 8.9%                      | 0              |
| Governmental Transfer/Services      | 15,042           | 0                | 0                 | 0                 | 0.0%                      | 0              |
| Debt Services                       | 0                | 0                | 1,650             | 0                 | -100.0%                   | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>5,060,171</b> | <b>5,244,478</b> | <b>8,162,051</b>  | <b>9,767,243</b>  | <b>19.7%</b>              | <b>0</b>       |
| Fund Balance                        | 0                | 0                | 2,186,186         | 9,051,952         | 314.1%                    | 0              |
| Capital                             | 0                | 0                | 0                 | 4,900             | 0.0%                      | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>         | <b>0</b>         | <b>2,186,186</b>  | <b>9,056,852</b>  | <b>314.3%</b>             | <b>0</b>       |
| <b>Total Dept Group Expense:</b>    | <b>5,060,171</b> | <b>5,244,478</b> | <b>10,348,237</b> | <b>18,824,095</b> | <b>81.9%</b>              | <b>0</b>       |
|                                     |                  |                  |                   |                   |                           |                |
| <b>Net Revenue / (Expense)</b>      | <b>(423,622)</b> | <b>2,240,099</b> | <b>0</b>          | <b>0</b>          |                           | <b>0</b>       |

## Fund Mission

The mission of the Worker's Compensation Self-Insurance program is to provide claims support and adjudication of all employee occupational injury claims and to assist injured workers in returning to work as soon as medically and administratively possible. By providing loss control support to all County departments which include: hazard identification, assessment & corrective recommendations, the implementation of the accident prevention program and safety & health training, compliance with Federal, State, & County safety and health statutes and standards, County wide on-the-job injuries can be significantly reduced.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 1,754,464          | 2,521,176          | 2,568,566           | 2,650,625                | 3.2%                             | 0                     |
| Miscellaneous Revenue               | 35,460             | 44,096             | 25,000              | 40,000                   | 60.0%                            | 0                     |
| Other Financing Sources             | 15,042             | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Proprietary Gains                   | 5,474              | 20,204             | 20,000              | 20,000                   | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>1,810,441</b>   | <b>2,585,475</b>   | <b>2,613,566</b>    | <b>2,710,625</b>         | <b>3.7%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 921,969             | 2,069,359                | 124.4%                           | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>921,969</b>      | <b>2,069,359</b>         | <b>124.4%</b>                    | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>1,810,441</b>   | <b>2,585,475</b>   | <b>3,535,535</b>    | <b>4,779,984</b>         | <b>35.2%</b>                     | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 5,491              | 7,655              | 250,000             | 750,000                  | 200.0%                           | 0                     |
| Salary & Wages                      | 269,281            | 282,564            | 292,155             | 299,980                  | 2.7%                             | 0                     |
| Employee Benefits                   | 171,689            | 183,503            | 186,013             | 187,460                  | 0.8%                             | 0                     |
| Supplies & Services                 | 2,257,777          | 2,653,532          | 2,483,578           | 2,552,627                | 2.8%                             | 0                     |
| Debt Services                       | 0                  | 0                  | 1,650               | 0                        | -100.0%                          | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>2,704,239</b>   | <b>3,127,254</b>   | <b>3,213,396</b>    | <b>3,790,067</b>         | <b>17.9%</b>                     | <b>0</b>              |
| Fund Balance                        | 0                  | 0                  | 322,139             | 985,017                  | 205.8%                           | 0                     |
| Capital                             | 0                  | 0                  | 0                   | 4,900                    | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>           | <b>0</b>           | <b>322,139</b>      | <b>989,917</b>           | <b>207.3%</b>                    | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>2,704,239</b>   | <b>3,127,254</b>   | <b>3,535,535</b>    | <b>4,779,984</b>         | <b>35.2%</b>                     | <b>0</b>              |
| <b>Net Revenue / (Expense)</b>      | <b>(893,798)</b>   | <b>(541,779)</b>   | <b>0</b>            | <b>0</b>                 |                                  | <b>0</b>              |

## Fund Mission

Building a more humane community, protecting public safety and ensuring animal welfare through compassionate, responsive, professional enforcement of laws and public policy. Helping People. Saving Lives. Building Community.

### Budget Summary:

| Revenue                             | 2017 Actual        | 2018 Actual        | 2019 Adopted        | 2020 Prel. Budget        | 2020 Prel vs 2019 Adopted        | Suppl. Request        |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------------|----------------------------------|-----------------------|
| Charges for Goods/Services          | 1,783,121          | 1,677,351          | 1,769,583           | 1,699,110                | -4.0%                            | 0                     |
| Fines & Penalties                   | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Licenses & Fees                     | 1,127,004          | 1,332,423          | 1,271,133           | 1,151,068                | -9.4%                            | 0                     |
| Miscellaneous Revenue               | 323,262            | 466,220            | 707,215             | 873,234                  | 23.5%                            | 0                     |
| Other Financing Sources             | 200,000            | 340,000            | 200,000             | 439,457                  | 119.7%                           | 0                     |
| Proprietary Gains                   | 100,963            | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>3,534,350</b>   | <b>3,815,995</b>   | <b>3,947,931</b>    | <b>4,162,869</b>         | <b>5.4%</b>                      | <b>0</b>              |
| Beginning Fund Balance              | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>0</b>                 | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Revenue:</b>    | <b>3,534,350</b>   | <b>3,815,995</b>   | <b>3,947,931</b>    | <b>4,162,869</b>         | <b>5.4%</b>                      | <b>0</b>              |
| <b>Expenses</b>                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Adopted</b> | <b>2020 Prel. Budget</b> | <b>2020 Prel vs 2019 Adopted</b> | <b>Suppl. Request</b> |
| Unclassified                        | 159,221            | 162,703            | 0                   | 184,940                  | 0.0%                             | 0                     |
| Salary & Wages                      | 1,494,624          | 1,573,773          | 1,714,045           | 1,465,905                | -14.5%                           | 0                     |
| Employee Benefits                   | 695,961            | 787,226            | 771,790             | 793,468                  | 2.8%                             | 0                     |
| Supplies & Services                 | 1,276,126          | 1,181,585          | 1,021,639           | 1,279,099                | 25.2%                            | 15,060                |
| Debt Services                       | 204,253            | 197,916            | 440,457             | 439,457                  | -0.2%                            | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>3,830,185</b>   | <b>3,903,203</b>   | <b>3,947,931</b>    | <b>4,162,869</b>         | <b>5.4%</b>                      | <b>15,060</b>         |
| Fund Balance                        | 0                  | 0                  | 0                   | 0                        | 0.0%                             | 0                     |
| Capital                             | -87,433            | -13,530            | 0                   | 0                        | 0.0%                             | 0                     |
| <b>Subtotal Dept Group Expense:</b> | <b>-87,433</b>     | <b>-13,530</b>     | <b>0</b>            | <b>0</b>                 | <b>0.0%</b>                      | <b>0</b>              |
| <b>Total Dept Group Expense:</b>    | <b>3,742,751</b>   | <b>3,889,674</b>   | <b>3,947,931</b>    | <b>4,162,869</b>         | <b>5.4%</b>                      | <b>15,060</b>         |
| <b>Net Revenue / (Expense)</b>      | <b>(208,401)</b>   | <b>(73,679)</b>    | <b>0</b>            | <b>0</b>                 |                                  | <b>(15,060)</b>       |

## 113 VETERANS SERVICES

### Fund Mission

Veteran Services provides counseling and emergency financial aid to honorably discharged, low income, qualified Veterans and their families. This emergency fund is intended to provide limited assistance for life's basic needs such as food, transportation, rent, utilities and burial. Limited funds may be available for other types of emergencies.

### Budget Summary:

| Revenue                             | 2017 Actual      | 2018 Actual     | 2019 Adopted     | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
|-------------------------------------|------------------|-----------------|------------------|-------------------|---------------------------|----------------|
| Intergovernmental                   | 84               | 0               | 0                | 0                 | 0.0%                      | 0              |
| Miscellaneous Revenue               | 15,433           | 24,692          | 12,000           | 19,000            | 58.3%                     | 0              |
| Other Financing Sources             | 0                | 0               | 0                | 0                 | 0.0%                      | 0              |
| Taxes                               | 1,218,195        | 498,911         | 1,212,178        | 1,213,021         | 0.1%                      | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>1,233,712</b> | <b>523,603</b>  | <b>1,224,178</b> | <b>1,232,021</b>  | <b>0.6%</b>               | <b>0</b>       |
| Beginning Fund Balance              | 0                | 0               | 1,600,000        | 1,243,635         | -22.3%                    | 0              |
| <b>Subtotal Dept Group Revenue:</b> | <b>0</b>         | <b>0</b>        | <b>1,600,000</b> | <b>1,243,635</b>  | <b>-22.3%</b>             | <b>0</b>       |
| <b>Total Dept Group Revenue:</b>    | <b>1,233,712</b> | <b>523,603</b>  | <b>2,824,178</b> | <b>2,475,656</b>  | <b>-12.3%</b>             | <b>0</b>       |
| <br>                                |                  |                 |                  |                   |                           |                |
| Expenses                            | 2017 Actual      | 2018 Actual     | 2019 Adopted     | 2020 Prel. Budget | 2020 Prel vs 2019 Adopted | Suppl. Request |
| Unclassified                        | 0                | 0               | 0                | 405,545           | 0.0%                      | 0              |
| Salary & Wages                      | 170,380          | 257,810         | 337,290          | 340,816           | 1.0%                      | 0              |
| Employee Benefits                   | 84,510           | 115,202         | 123,509          | 145,446           | 17.8%                     | 0              |
| Supplies & Services                 | 215,886          | 245,827         | 268,979          | 866,975           | 222.3%                    | 0              |
| Debt Services                       | 3                | 15              | 0                | 0                 | 0.0%                      | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>470,779</b>   | <b>618,855</b>  | <b>729,778</b>   | <b>1,758,782</b>  | <b>141.0%</b>             | <b>0</b>       |
| Fund Balance                        | 0                | 0               | 0                | 716,874           | 0.0%                      | 0              |
| <b>Subtotal Dept Group Expense:</b> | <b>0</b>         | <b>0</b>        | <b>0</b>         | <b>716,874</b>    | <b>0.0%</b>               | <b>0</b>       |
| <b>Total Dept Group Expense:</b>    | <b>470,779</b>   | <b>618,855</b>  | <b>729,778</b>   | <b>2,475,656</b>  | <b>239.2%</b>             | <b>0</b>       |
| <br>                                |                  |                 |                  |                   |                           |                |
| <b>Net Revenue / (Expense)</b>      | <b>762,932</b>   | <b>(95,252)</b> | <b>2,094,400</b> | <b>0</b>          |                           | <b>0</b>       |