

Spokane County

WASHINGTON

2019 Annual Budget



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SPOKANE COUNTY

Prepared by the Spokane County Budget Office:

Tonya Wallace, Chief Budget Officer

Downs Paul, Senior Management and Budget Analyst

Margaret Smith, Senior Management and Budget Analyst

Tessa Anderson, Management and Budget Analyst

Jessica Malsom, Budget Analyst

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 2019 budget process.

For more information contact:

budgetoffice@spokanecounty.org

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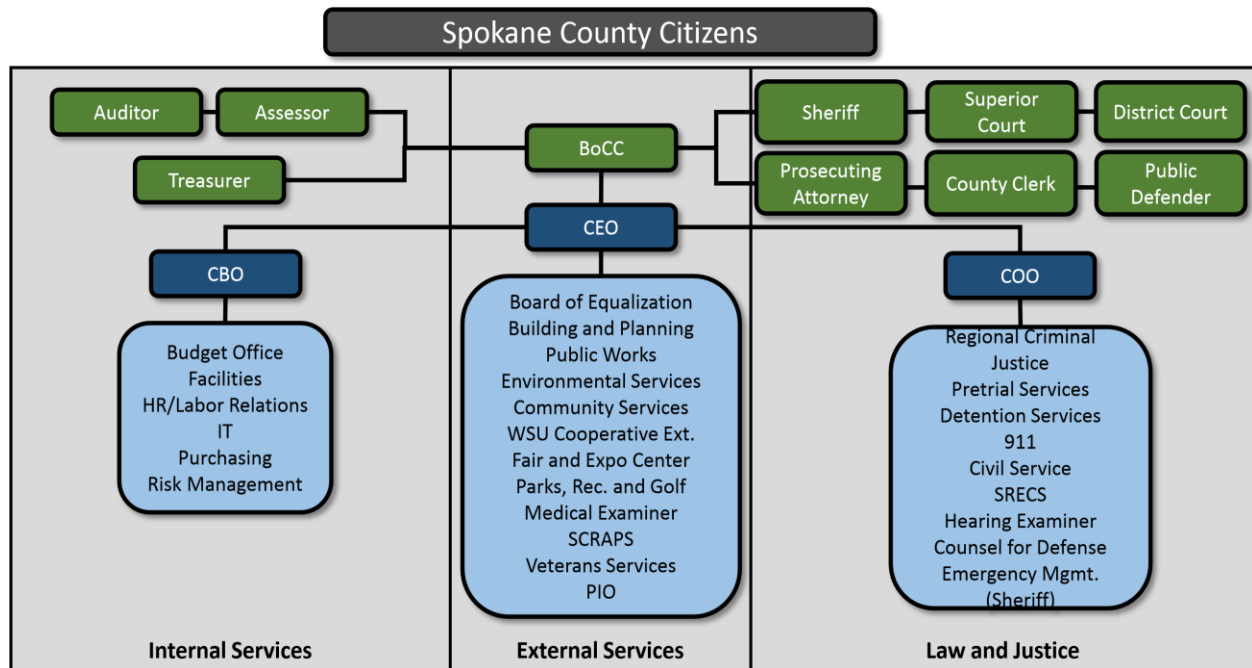
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Spokane County Strategic Framework



Spokane County Functional Organization Chart



Spokane County Commissioners



District 1

Josh Kerns 2020



District 2

Mary Kune 2020



District 3

Al French 2022

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



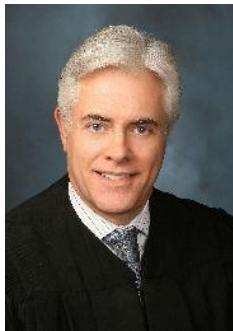
Dept 2 – Vacant



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	Gerry Gemmill
Chief Operations Officer	John Dickson
Chief Budget Officer	Tonya Wallace
<u>Department</u>	<u>Department Head</u>
911 Communications	Amy McCormick - Interim
Board of Equalization	Gerry Gemmill
Buildings	Russell Cornell
Civil Service	Nancy Paladino
Communications	Jay Atwood - Interim
Community Development/Services	Kathleen Torella
Cooperative Extension	Gary Varrella - Interim
County Road	Chad Coles
Counsel for the Defense	Scott Mason
Detention Services	John McGrath
District Court Administration	John Witter
Emergency Management	Chandra Fox
Facilities	Gil Haubert
Hearing Examiner	David Hubert
Human Resources	Tim Hansen
Information Systems	Becky Gehret
Interstate Fair	Richard Hartzell
Juvenile Court Services	Tori Peterson
Medical Examiner	John D. Howard, M.D.
Parks, Recreation & Golf	Doug Chase
Planning	John Pederson
Pre-Trial Services	Cheryl Tofsrud
Public Defender	Thomas Krzyminski
Purchasing	Tony Hall
Regional Law & Justice Administrator	Maggie Yates
Risk Management	Steve Bartel
SCRAPS	Lindsey Soffes
Superior Court	Ashley Callan
Utilities	Kevin Cooke
Veteran Services	Cathrene 'Cat' Nichols

Attachment "A"



Commissioner's Boards & Committees	2019
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)	Kuney
Emergency Management Board (Alternate position: Dickson)	Gemmill
Fair Board (ex-officio position)	All
Finance Committee (Chair)	Kuney
Forward Fairchild	Kuney
GMA Steering Committee	All
Greater Spokane Inc. Board (Chair)	Kuney
Health Board	All
Health District Executive Committee	Kuney
Industrial Development Corporation (Chair)	Kuney
Law and Justice Council	All
Law and Justice Council Administrative Committee	French/Kerns
Law Enforcement & Fire Fighters Disability Board (LEOFF)	Kerns
Law Library (Chair)	Kuney
Lodging Tax Advisory Committee (Chair)	Kuney
Martin Hall Consortium (Alternate position: Kuney)	French
Medical Examiner Advisory Council	French
Northeast PDA	Kerns
Priority Spokane (Community Foundation) (Alternate position: Kathleen Torella/Tim Crowley)	Kuney/Gemmill
Rail Consortium (Alternate position: 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: Kuney)	French/Kerns
STA Board of Directors (2) (Alternate position: Kuney)	French/Kerns
Spokane County Campus Security Committee (Chair)	Kuney
Tourism Promotion Area Board	Kerns
U-District PDA (Tentative) (Alternate position: Gemmill)	Kuney
Valley Chamber of Commerce **Ex-Officio Member	Kuney
Visit Spokane (Alternate position: Kuney)	Kerns
Waiver 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 - Kerns)	Kuney
(Alternate position: Kerns) Legislative Steering Committee (LSC)	French
Washington State Association of Counties (WSAC) Eastern Wa. Representative	None

Attachment "A"
2019 Boards Committees

Municipal Research Service Center	French
State Building Code Council	French
County Road Administrative Board (CRAB)	French
Freight Mobility Strategic Investment Board (FMSIB)	French
Hutton Settlement Advisor (Chair)	Kuney
Transportation Coalition Group	Kuney

Spokane County

2019 Budget Approach

July 10, 2018

Overview

The purpose of this report is to set forth the budget development approach for the County. While some elements are specific to the General Fund, such as the General Fund Contingencies, most of the report applies to all County funds. ***The overall goal of the budget is to allocate limited resources to meet the highest service needs of the citizens of Spokane County.***

Last year, the County made progress towards financially stabilizing its General Fund, and reduced its use of shifted tax capacity from the Road Levy from \$5 million to \$4.5 million, eliminated diverted Road Fund revenue by \$1.2 million, and increased the budget by \$7.1 million, or 4.3%, to sustain and enhance certain services.

2019 Budget Goals

1. Maintain structural balance – align recurring (base) revenue with recurring (base) costs and one-time revenue with one-time costs.
2. Strive for full cost recovery for services – continue to review services provided for a fee or by contract and work towards full cost recovery as warranted.
3. Continue to improve processes – more efficient and effective processes result in better and sustainable service to citizens.
4. Support employees – in addition to compensation, employees can be supported with non-financial means and/or programs that are mutually beneficial, such as training opportunities, enhanced benefit programs, new software investments offering easier processing, new equipment to perform duties, and upgraded work environments.
5. Increase discretionary capital investment - to adequately fund the maintenance of its existing administrative, public safety and court related infrastructure and facilities. Most of the County's enterprise funds have resources to meet capital and equipment replacement needs. However, general governmental services have significantly limited resources and must plan accordingly.

Budget Balancing Process

The County must have all funds balanced – resources less expenditures equals zero. Resources are comprised of current revenues (base and/or one-time) received during the fiscal year and reserves (one-time), which are unspent revenues received in prior fiscal years. Expenditures are primarily current operating costs, such as personnel, and include capitalizable costs, such as vehicles and major building repairs. The deliverable at the end of the budget balancing process is a balanced budget that achieves the listed "Budget Goals".

- 2019 Budget Estimate. The initial estimate for all funds for 2019 reflects known personnel changes as of June 1st and other documented adjustments, such as one-time allocations. The 2019 Estimate for the General Fund assumes the following:
 - No levy lid lift.

- No shift from the Road Levy.
- \$1.2 million Road Fund diversion.
- No fee increases or restructured revenue contracts.
- Status quo on service levels - no supplemental requests.

The 2019 Estimate for other County funds assumes status quo.

- 2019 Preliminary Budget. Departments will submit their 2019 budget to the Budget Office, after a detailed review of their program revenues and costs. This budget will reflect the department's continued level of service – no supplement or enhanced services. All supplemental or enhanced service requests are to be submitted in a prepared "Supplemental Budget Request".
- 2019 Proposed Budget. Following a series of executive meetings with departments, a 2019 Proposed Budget will be presented to the BoCC. This budget will be balanced and reflect recommended "Supplemental Budget Requests".
- 2019 Approved Budget. This will be the Final Budget to the BoCC and be adopted by resolution.

General Fund Contingencies

The General Fund will initially assume contingencies for specific purposes. *However, the BoCC may decide alternative amounts and/or conditions for use of contingent monies.* The following proposed contingency accounts and funding levels are included in the General Fund to cover specific unknown expenditures:

- *Personnel Contingency* – equal to 2.0% of base payroll costs for the General Fund, IT Fund, and Detention Fund. Based on the estimates for the General Fund, this would be about **\$1.35 million** for 2019. The intent of this contingency is to provide funding for unknown contract settlements, pay adjustments, reclassifications, and employee benefit programs. The County has historically budgeted only known events and funded changes to personnel costs within the fiscal year from reserves. Containing costs to the contingency will help ensure sustainability and promote long-term planning.
- *Strategic Planning Contingency* – **\$500,000** for 2019. The intent of this proposed contingency is to provide the BoCC with some financial flexibility to implement the outcomes of the strategic plan. This one-time contingency could be used to enhance current services, implement strategic initiatives, maintain lower priority services or balance the General Fund budget.
- *Equipment Replacement Contingency* - **\$500,000** for 2019. The intent of this proposed contingency is to address one-time costs associated with unknown and/or unforeseen equipment needs, primarily rolling equipment. A process will be created to facilitate the allocation of monies from the contingency based on criteria such as need, service impact, age of equipment, and cost to replace such equipment.
- *Capital Contingency* - **\$1 million** to address one-time capital needs based on an approved prioritized plan and/or unforeseen capital events. This is the same amount budgeted in 2018 for capital investments.

Budget Preparation Guidelines

Budgetary guidelines for 2019 are intended to assist departments in assuring that objectives can be carried out per their business plans.

The 2019 Budget will be completed in five (5) distinct phases.

1. DEVELOPMENT PHASE

The Development Phase is where departments provide their best, reasonable *program revenue estimates* based on the provided economic assumptions and trends specific to their programs and their *expenditure estimates* based on cost guidelines and trends specific to their programs.

Personnel Budget – Due July 20th

The Budget Office will complete the initial personnel budget for all departments. Key guidelines include:

- Position costs will be budgeted at 100% of the full budgeted cost. However, during the review and balancing period, position costs may be discounted to account for high turnover for applicable departments if necessary to balance the budget.
- Budget for approved and filled positions will be based on the existing incumbent information extracted from the payroll system as of June 1, 2018.
- Vacant positions prior to January 1, 2018, will be reviewed by the Budget Office and the department to determine the business need for 2019. Vacant positions to be retained will be budgeted based on a vacancy profile.
- Medical costs will assume an annual average increase of 1.8%, effective January 1, 2019, based on the latest information from the County's broker.
- Retirement rates are assumed to increase .35%, effective July 1, 2019, based on the State's historical trend to increase every other year. The last increase was in 2017.
- Lump sums personnel costs, such as overtime, will be budgeted at the same level as the Adopted 2018 Budget.

Revenue - Due August 3rd

The Budget Office will develop the budget for the shared revenues in the General Fund, such as sales tax and property tax, and for many other small, internal funds, such as debt service funds. Departments will be responsible for entering and documenting program revenues. Departments will base their revenue projections on key economic factors as well as specific program trends and determinants. To help guide this process, the key economic factors include:

- Continued strong population growth. The estimated annual population growth for the County during 2017 was about 1.5%, per Spokane County Indicators. This is a considerably stronger growth rate than the .86% experienced in the prior year.
- Continued growth in net jobs created and decline in the unemployment rate. During 2017, the County experienced the highest net growth in jobs since 2005/2006. Additionally, the 2017 unemployment rate for the County was 5.4% - a drop from the 6.0% rate in 2016. Unemployment has continued to decline since 2010. This will continue to add to the County's recruitment issues to find skilled labor, particularly in the construction related professions.

- Moderately growing economic environment based on a steady and slightly increasing Spokane Metro gross domestic product.
- Continued strong growth in construction activity based on the May 2018 Spokane County Building Permit Statistical Details Report, which showed a 19.6% increase on the number of permits compared to the same time last year and a 30.7% increase in the valuation. The increase in construction activity appears to be in all categories – industrial, commercial, and residential. This high level of activity will increase the workload for departments directly impacted, such as the Assessor, Auditor, Building and Planning. Departments can also expect higher cost for construction materials and County capital projects.

Maintenance of Current Operations (M&O) – Due August 3rd

Departments will prepare their M&O line-item expenditure budget as accurately as possible researching contract costs and program specific costs. Departments are encouraged to document significant changes in the comment field to provide support for the change.

Supplemental Operating Budget Requests – Due August 3rd

Departments will prepare “Supplemental Budget Requests” that describe changes to program revenues, such as fee increases or new revenue, and appropriation requests, like additional FTE’s and/or additional expenditure appropriation.

Capital Projects - Due by August 17th

The County has several specific Capital Facility Plans and/or Capital Improvement Plans (CIP). These are to be updated annually during the budget development process.

Projects Less than \$25,000 – The Facilities Department coordinates the planning and implementation of these small capital projects. Departments should inform Facilities of their capital needs so that Facilities can prioritize accordingly. A lump sum amount will be provided to the Facilities Department to fund small projects, to the extent possible, for those departments that are funded from the General Fund. For departments that are funded otherwise, they will need to include small project costs in their operating budget either funded from current operating revenues, departmental reserves, and/or gifts/grants.

Projects \$25,000 or More – Departments are to complete a **Capital Request Form (CRF)** to either add a project to the CIP or amend a project already included in the CIP. All CRF’s are to be submitted to the Budget Office no later than the scheduled due date.

2. REVIEW PHASE

The Review Phase consists of an overall review by the Budget Office to ensure that all information has been submitted by all departments by the scheduled due date, as well as, detailed review by strategic teams and/or committees.

Operating Budget Review Process

Each strategic team will review the submitted operating budgets and supplemental requests. The strategic teams will be responsible for prioritizing and recommending adjustments for consideration by the BoCC. The Budget Office will schedule and facilitate the strategic team review work sessions.

Capital Project Review Process

All submitted CRF's will be reviewed by a Capital Review Committee. The Capital Review Committee is responsible for (1) review the CRF for completeness, (2) recommend approval, disapproval, or approval to modify the CIP; and, (3) review for compliance with the approved capital budget.

The Project Review Committee is comprised of the following:

- Facilities Director
- Chief Budget Officer
- Chief Operations Officer
- County Engineer
- Purchasing Manager
- IT Director
- Project Managers as needed
- Department Directors and Managers as needed

3. DECISION PHASE

The Decision Phase is where the BoCC will decide on the numerous budget details, such as property tax amount, department allocations, supplemental requests, and capital projects. The Budget Office will schedule and facilitate these work sessions.

4. APPROVAL AND ADOPTION PHASE

The Approval and Adoption Phase consists of at least two public hearings – one for the property tax revenue and one for the 2019 budget.

5. PUBLICATION AND IMPLEMENTATION PHASE

The Publication and Implement Phase will result in the publication of the adopted budget and will cover several major components of the budget such as service descriptions, goals and objectives, revenue information, staffing requirements, operating needs, and capital investments. The Budget Office will develop forms for the departments to support this phase.

Schedule for All Departments

July 10th – August 3rd: 2019 Budget Estimates available for departments.

- Departments are to review and request necessary changes to their personnel budget. All requests should be submitted to Margaret Smith by July 20th.
- Departments are to review and modify necessary line-items. Any changes that result in a total amount exceeding the total Target amount is to be requested as part of a budget proposal.
- Departments may prepare supplemental budget requests. These should detail the service impact, number and type of positions needed, operating and one-time costs, and identify a revenue or funding source.
- *No changes will be accepted after this date.*

July: Mid-year 2018 Budget Review.

July 24: Public Roundtable to review and discuss the General Fund 2019 Estimates.

August 3rd: Departments are to submit all operating budget details and supplemental requests to the Budget Office.

August 17th: Departments are to submit new and/or amended capital projects to the Budget Office.

August TBD: Public Roundtable to review and discuss the General Fund 2019 Estimates.

August 6th – 24th: Strategic Teams review departmental budget submissions.

- Strategic teams will review submitted budgets, prioritize requests and prepare list of budget recommendations for consideration by the BoCC.

August 27th – September 7th: Capital Committee reviews capital project proposals.

- The Capital Committee will review proposed capital projects and prioritize for consideration by the BoCC for inclusion in the 6-year Capital Improvement Plans and 2019 capital budget.

September 10th – 30th: Operating budget workshops with the BoCC.

- Budget workshops will be scheduled to highlight program changes and budget proposals. The BoCC will decide budget proposals, make revisions or additions to the operating budget as it deems advisable.

September 11th: Public Roundtable to review and discuss 2019 operating priorities and initiatives.

October 1st – 17th: Capital budget workshops with the BoCC.

- Budget workshops will be scheduled to highlight changes to the County's capital plans and proposed changes. The BoCC will decide projects and other amendments to the 6-year capital plans and the 2019 annual budget.

November 7th: Preliminary budget completed and ready for publication.

November 12th – 30th: File notice of hearings for property tax revenue and 2019 budget.

November 27th: Public hearing on property tax revenues (revenue hearing).

November 30th: BoCC certifies to the County Assessor the amount of property taxes to be levied for 2019.

December 3rd: Public hearing on 2019 Budget (budget hearing).

January 1, 2019: First day of 2019.

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.

FTE BY DEPARTMENT

Cooperative Extension						
Job	Job Description	2018	Job	Job Description	2019	Total
1001	Office Assistant 4	1.60	1001	Office Assistant 4	0.00	-1.60
1009	Secretary 1	1.00	1009	Secretary 1	1.00	0.00
1030	Staff Assistant	1.00	1030	Staff Assistant	1.00	0.00
Total		3.60	Total		2.00	-1.60
Assessor						
Job	Job Description	2018	Job	Job Description	2019	Total
1007	Office Assistant 3	2.00	1007	Office Assistant 3	0.00	-2.00
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
1409	Residential Appraiser Trainee	2.00	1409	Residential Appraiser Trainee	0.00	-2.00
1410	Residential Appraiser	11.00	1410	Residential Appraiser	15.00	4.00
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	4.00	1417	Property Records Tech	6.00	2.00
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	Segregation Technician	1.00	1513	Seg & Mapping Tech 1	2.00	1.00
1514	Seg & Mapping Tech 2	0.00	1514	Seg & Mapping Tech 2	1.00	1.00
1653	GIS Technician 2	1.00	1653	GIS Technician 2	0.00	-1.00
1655	Assessor GIS Supervisor	1.00	1655	Segregation & Mapping Supv	1.00	0.00
9999	Elected ORS	1.00	9999	Elected ORS	1.00	0.00
Total		43.00	Total		46.00	3.00
Board of Equalization						
Job	Job Description	2018	Job	Job Description	2019	Total
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	2.00	0.00
Total		3.00	Total		3.00	0.00
Auditor						
Job	Job Description	2018	Job	Job Description	2019	Total
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	1.00	0.00
1096	Election/Voter Services Lead	2.00	1096	Election/Voter Services Lead	2.00	0.00
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	3.00	1100	Recording Specialist	4.00	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	1.00	0.00
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	1.00	0.00
1209	Accounting Supervisor	2.00	1209	Accounting Supervisor	2.00	0.00
1210	Accounting Technician 3	1.00	1210	Accounting Technician 3	1.00	0.00
1213	Payment Control Technician	4.00	1213	Payment Control Technician	4.00	0.00
1218	Financial Analyst	0.00	1220	Accounting Manager	1.00	1.00
1220	Accounting Manager	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
Total		39.00	Total		41.00	2.00

Building and Planning

Job Code	Job Description	2018	Job Code	Job Description	2019	Total
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	1.00	3000	Bldg & Planning Sr Svc Coord	2.00	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	1.00	0.00
3010	Director of Planning	1.00	3010	Director of Planning	1.00	0.00
3016	Building Inspector 2	3.00	3016	Building Inspector 2	4.00	1.00
3017	Bldg & Plann Project Coord 1	1.00	3017	Bldg & Plann Project Coord 1	1.00	0.00
3018	Building Inspector 1	1.00	3018	Building Inspector 1	0.00	-1.00
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	Codes Administrator	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	1.00	0.00
Total		36.00	Total		37.00	1.00

Emergency

Job Code	Job Description	2018	Job Code	Job Description	2019	Total
4030	Program Admin-Emerg Mgmt	1.00	4030	Emergency Planning Coordinator	1.00	0.00
4032	Program Spec 2 - Emerg Mgmt	1.00	4032	Program Spec 2 - Emerg Mgmt	2.00	1.00
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
Total		7.00	Total		8.00	1.00

Human Resources

Job Code	Job Description	2018	Job Code	Job Description	2019	Total
1001	Office Assistant 4	1.00	1001	Office Assistant 4	1.00	0.00
1014	Office Manager	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
Total		11.00	Total		11.00	0.00

Civil Service

Job Code	Job Description	2018	Job Code	Job Description	2019	Total
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
Total		2.60	Total		2.60	0.00

Commissioners

Job Code	Job Description	2018	Job Code	Job Description	2019	Total
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	0.00	2128	Public Records Coordinator	1.00	1.00
9999	Commissioner	3.00	9999	Commissioner	3.00	0.00
Total		9.00	Total		10.00	1.00

FTE BY DEPARTMENT

Hearing Examiner

Job	Job Description	2018	Job Code	Job Description	2019	Total
1030	Staff Assistant	1.00	1030	Staff Assistant	1.00	0.00
2113	Hearing Examiner	1.00	2113	Hearing Examiner	0.80	-0.20
Total		2.00		Total	1.80	0.80

Medical Examiner

Job	Job Description	2018	Job Code	Job Description	2019	Total
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	2.00	0.00
5004	Autopsy Assistant	0.50	5004	Autopsy Assistant	1.00	0.50
5005	Chief Autopsy Assistant	1.00	5005	Chief Autopsy Assistant	1.00	0.00
5006	Deputy Medical Investigator	4.00	5006	Deputy Medical Investigator	6.00	2.00
Total		10.50		Total	13.00	2.50

Clerk

Job	Job Description	2018	Job Code	Job Description	2019	Total
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	20.00	4206	Court Clerk	22.00	2.00
4215	Court Process Clerk	14.00	4215	Court Process Clerk	14.00	0.00
9999	Elected ORS	1.00	9999	Elected ORS	1.00	0.00
Total		51.00		Total	53.00	2.00

Facilities

Job	Job Description	2018	Job Code	Job Description	2019	Total
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	1.00	2017	Chief Bldg Maint Specialist	2.00	1.00
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
Total		26.00		Total	27.00	1.00

Auditor's O&M

Job	Job Description	2018	Job Code	Job Description	2019	Total
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
Total		5.00		Total	5.00	0.00

Interstate Fair

Job	Job Description	2018	Job Code	Job Description	2019	Total
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

FTE BY DEPARTMENT

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
Total		15.00	Total		15.00	0.00

District Court

Job	Job Description	2018	Job	Job Description	2019	Total
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
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	1.00	0.00
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	0.00	4208	District Court Commissioner	0.80	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	0.00	4305	Probation Officer 1	1.00	1.00
9999	District Court Judge	8.00	9999	District Court Judge	8.00	0.00
Total		61.00	Total		62.80	1.80

Juvenile

Job	Job Description	2018	Job	Job Description	2019	Total
1001	Office Assistant 4	9.00	1001	Office Assistant 4	11.00	2.00
1007	Office Assistant 3	4.00	1007	Office Assistant 3	2.00	-2.00
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	1.80	4309	Juv Ct Mental Health Profess	1.00	-0.80
4310	Registered Nurse	1.80	4310	Registered Nurse	1.80	0.00
4312	Probation Counselor 1	34.00	4312	Probation Counselor 1	34.00	0.00
4313	Probation Counselor 2	8.00	4313	Probation Counselor 2	8.00	0.00
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
4333	Juvenile Court Unit Supervisor	3.00	4333	Juvenile Court Unit Supervisor	3.00	0.00
Total		97.60	Total		96.80	-0.80

Probation

Job	Job Description	2018	Job	Job Description	2019	Total
1001	Office Assistant 4	3.00	1001	Office Assistant 4	0.00	-3.00
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	4.00	4307	Probation Officer 2	5.00	1.00

FTE BY DEPARTMENT

4336	Probation Services Specialist	1.00	4336	Probation Services Specialist	3.00	2.00
Total		17.00	Total		17.00	0.00

Pre-Trial Services

Job Code	Job Description	2018	Job Code	Job Description	2019	Total
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	2.00	0.00
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
Total		16.60	Total		16.60	0.00

Parks

Job Code	Job Description	2018	Job Code	Job Description	2019	Total
1004	Staff Assistant 3	0.00	1004	Staff Assistant 3	1.00	1.00
1012	Secretary 2	1.00	1012	Secretary 2	1.00	0.00
1210	Accounting Technician 3	1.00	1211	Accounting Technician 4	1.00	0.00
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	1.00	0.00
2404	Park Planner	1.00	2403	Parks Special Projects Manager	1.00	0.00
2405	Park Operations Manager	1.00	2404	Park Planner & RE Proj Coord	1.00	0.00
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	4.00	2412	Park Operations Trades Spec	5.00	1.00
2414	Park Oper Maint Worker	3.00	2414	Park Oper Maint Worker	3.00	0.00
Total		21.00	Total		23.00	1.00

Golf

Job Code	Job Description	2018	Job Code	Job Description	2019	Total
210			210			
2013	Park Oper Lead Equip Mechanic	1.00	2013	Park Oper Lead Equip Mechanic	1.00	0.00
2021	Asst Golf Course Superintendnt	1.00	2021	Asst Golf Course Superintendnt	1.00	0.00
2023	Golf Superintendent	1.00	2023	Golf Superintendent	1.00	0.00
2025	Golf Course Maint Specialist	1.00	2025	Golf Course Maint Specialist	1.00	0.00
211			211			
2021	Asst Golf Course Superintendnt	1.00	2021	Asst Golf Course Superintendnt	1.00	0.00
2023	Golf Superintendent	1.00	2023	Golf Superintendent	1.00	0.00
2025	Golf Course Maint Specialist	1.00	2025	Golf Course Maint Specialist	1.00	0.00
215			215			
2013	Park Oper Lead Equip Mechanic	1.00	2013	Park Oper Lead Equip Mechanic	1.00	0.00
2021	Asst Golf Course Superintendnt	1.00	2021	Asst Golf Course Superintendnt	1.00	0.00
2023	Golf Superintendent	1.00	2023	Golf Superintendent	1.00	0.00
2025	Golf Course Maint Specialist	1.00	2025	Golf Course Maint Specialist	1.00	0.00
Total		11.00	Total		11.00	0.00

Prosecutor

Job Code	Job Description	2018	Job Code	Job Description	2019	Total
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
1031	Executive Assistant	1.00	1031	Executive Assistant	1.00	0.00
4097	Legal Office Assistant 1	8.00	4097	Legal Office Assistant 1	7.00	-1.00
4098	Legal Office Assistant 2	12.00	4098	Legal Office Assistant 2	11.00	-1.00
4099	Legal Secretary	17.00	4099	Legal Secretary	18.00	1.00
4101	Victim/Witness Program Mgr	1.00	4101	Victim/Witness Program Mgr	1.00	0.00
4102	Victim/Witness Program Spec	6.00	4102	Victim/Witness Program Spec	7.00	1.00

FTE BY DEPARTMENT

4107	Attorney 2	31.00	4107	Attorney 2	35.00	4.00
4108	Senior Attorney	35.00	4108	Senior Attorney	35.00	0.00
4109	Chief Deputy Attorney	3.00	4109	Chief Deputy Attorney	3.00	0.00
4115	Paralegal 2	18.00	4115	Paralegal 2	20.00	2.00
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	1.00	0.00
4122	Family Law Process Serv/Invest	1.00	4122	Family Law Process Serv/Invest	1.00	0.00
4322	Business Manager	1.00	4322	Business Manager	1.00	0.00
9999	Prosecutor	1.00	9999	Prosecutor	1.00	0.00
Total		140.00	Total		146.00	6.00

Purchasing

Job	Job Description	2018	Job Code	Job Description	2019	Total
1020	Mail Center Supervisor	1.00	1020	Mail Center Supervisor	0.00	-1.00
1021	Mail Clerk	0.00	1021	Mail Clerk	1.00	1.00
1030	Staff Assistant	1.00	1030	Staff Assistant	1.00	0.00
1219	Buyer 1	0.00	1219	Buyer 1	1.00	1.00
1221	Buyer 2	1.00	1221	Buyer 2	1.00	0.00
1222	Buyer 3	2.00	1222	Buyer 3	2.00	0.00
1223	Purchasing Director	1.00	1223	Purchasing Manager	1.00	0.00
1224	Senior Buyer	1.00	1224	Senior Buyer	1.00	0.00
Total		7.00	Total		8.00	1.00

Sheriff

Job	Job Description	2018	Job Code	Job Description	2019	Total
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	1.00	0.00
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	13.00	0.00
4012	Communications Supervisor	4.00	4012	Communications Supervisor	4.00	0.00
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	0.00	4022	Sherrifs Investigative Analyst	1.00	1.00
4025	Officer Candidate	0.00	4025	Officer Candidate	5.00	5.00
4027	Deputy Sheriff-Patrol	155.00	4027	Deputy Sheriff-Patrol	168.00	13.00
4029	Detective/Corporal	41.00	4029	Detective/Corporal	39.00	-2.00
4031	Sergeant	26.00	4031	Sergeant	27.00	1.00
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	3.00	4045	Automotive Technician	4.00	1.00
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
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	7.00	0.00
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	1.00	0.00
4330	Sheriff's Crime Info Analyst	0.00	4330	Sheriff's Crime Info Analyst	3.00	3.00
4330	Sheriff's Crime Info Analyst	3.00	4332	Sheriff Sr Sys Info Analyst	1.00	-2.00
9999	Sheriff	1.00	9999	Sheriff	1.00	0.00
Total		302.00	Total		322.00	20.00

FTE BY DEPARTMENT

SREC

Job	Job Description	2018	Job	Job Description	2019	Total
1205	Accounting Technician 2	1.00	1205	Accounting Technician 2	1.00	0.00
1218	Financial Analyst	1.00	1218	Financial Analyst	1.00	0.00
4021	SREC System Technician	5.00	4021	SREC System Technician	5.00	0.00
4023	SREC System Supervisor	1.00	4023	SREC System Supervisor	1.00	0.00
4024	Reg Emerg Comm Sys Mgr	1.00	4024	Reg Emerg Comm Sys Mgr	1.00	0.00
4069	SREC Pub Safty Tech Svc Mgr	1.00	4069	SREC Pub Safty Tech Svc Mgr	1.00	0.00
4071	SRECS Director	1.00	4071	SRECS Director	0.00	-1.00
Total		11.00	Total		10.00	-1.00

Public Defender

Job	Job Description	2018	Job	Job Description	2019	Total
1014	Office Manager	1.00	1014	Office Manager	0.00	-1.00
1211	Accounting Technician 4	1.00	1211	Accounting Technician 4	1.00	0.00
4070	Diversion Case Manager	0.00	4070	Diversion Case Manager	1.00	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	3.00	0.00
4107	Attorney 2 - Pub Def	44.00	4107	Attorney 2 - Pub Def	46.00	2.00
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	0.00	4322	Business Manager	1.00	1.00
Total		85.00	Total		88.00	3.00

Counsel for Defense

Job	Job Description	2018	Job	Job Description	2019	Total
1012	Secretary 2	1.00	1012	Secretary 2	1.00	0.00
1030	Staff Assistant	1.00	1030	Staff Assistant	1.00	0.00
4107	Attorney 2	2.00	4107	Attorney 2	2.00	0.00
4108	Senior Attorney	3.00	4108	Senior Attorney	3.00	0.00
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
Total		10.00	Total		10.00	0.00

Superior Court

Job	Job Description	2018	Job	Job Description	2019	Total
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	2.00	1029	Court Staff Assistant,Senior	3.00	1.00
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	7.00	4210	Superior Court Commissioner	8.00	1.00
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
Total		62.00	Total		64.00	2.00

Law and Justice

Job	Job Description	2018	Job	Job Description	2019	Total
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
4128	Spo Reg Law & Justice Admin	1.00	4128	Spo Reg Law & Justice Admin	1.00	0.00
Total		3.00	Total		3.00	0.00

FTE BY DEPARTMENT

Treasurer

Job	Job Description	2018	Job	Job Description	2019	Total
1031	Executive Assistant	1.00	1031	Executive Assistant	1.00	0.00
1116	Financial Svcs Supervisor	1.00	1116	Financial Svcs Supervisor	1.00	0.00
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	6.00	1402	Treasury Specialist	7.50	1.50
1406	Treasury Specialist, Senior	4.00	1406	Treasury Specialist, Senior	4.00	0.00
1407	Treasury Control Officer	7.00	1407	Treasury Control Officer	7.00	0.00
9999	Elected ORS	1.00	9999	Elected ORS	1.00	0.00
Total		31.00	Total		32.50	1.50

SCRAPS

Job	Job Description	2018	Job	Job Description	2019	Total
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	1.00	2905	Shelter Technician, Senior	2.00	1.00
2906	Shelter Operations Manager	1.00	2906	Shelter Operations Manager	1.00	0.00
2907	Shelter Technician	8.00	2907	Shelter Technician	9.00	1.00
2910	Animal Protection Officer	10.00	2910	Animal Protection Officer	8.00	-2.00
2915	Animal Services Rep	10.00	2915	Animal Services Rep	12.00	2.00
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	0.00	2922	Licensed Veterinary Technician	1.00	1.00
Total		39.00	Total		42.00	3.00

Executive Management

Job	Job Description	2018	Job	Job Description	2019	Total
1030	Staff Assistant	1.00	1030	Staff Assistant	0.00	-1.00
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
1252	Grants & Contracts Analyst	1.00	1252	Grants & Contracts Analyst	1.00	0.00
Total		10.00	Total		9.00	-1.00

Public Works Finance

Job	Job Description	2018	Job	Job Description	2019	Total
1211	Accounting Technician 4	2.00	1211	Accounting Technician 4	2.00	0.00
1241	Finance Manager - Public Works	1.00	1241	Finance Manager - Public Works	1.00	0.00
1254	Managerial Accountant	1.00	1254	Managerial Accountant	0.00	-1.00
1256	Managerial Senior Accountant	1.00	1256	Managerial Senior Accountant	2.00	1.00
Total		5.00	Total		5.00	0.00

Public Works

Job	Job Description	2018	Job	Job Description	2019	Total
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

FTE BY DEPARTMENT

2215	Road District Manager	4.00	2215	Road District Manager	4.00	0.00
2222	Operations & Maintenance Super	1.00	2222	Operations & Maintenance Super	1.00	0.00
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
2251	Road Maint Specialist 1	7.00	2251	Road Maint Specialist 1	9.00	2.00
2257	Bridge Carpenter 1	3.00	2257	Bridge Carpenter 1	3.00	0.00
2261	Road Maint Specialist 2	37.00	2261	Road Maint Specialist 2	36.00	-1.00
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	1.00	0.00
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
Total		123.00	Total		124.00	1.00

County Road

Job	Job Description	2018	Job	Job Description	2019	Total
1001	Office Technician 2	2.00	1001	Office Technician 2	3.00	1.00
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
1007	Office Technician 1	1.00	1012	Admin. Specialist 2	8.00	7.00
1012	Admin. Specialist 2	9.00	1232	Administrative Services Tech	2.00	-7.00
1232	Administrative Services Tech	2.00	1656	GIS Specialist	2.00	0.00
1656	GIS Specialist	2.00	2120	Traffic Program Coordinator	1.00	-1.00
2120	Traffic Program Coordinator	1.00	2121	Traffic Program Analyst	1.00	0.00
2121	Traffic Program Analyst	1.00	2123	Engineering Info. Sys. Coord.	1.00	0.00
2123	Engineering Info. Sys. Coord.	1.00	2125	Computer Applications Asst	2.00	1.00
2125	Computer Applications Asst	2.00	2130	Trans Demand Mgmt Manager	1.00	-1.00
2130	Trans Demand Mgmt Manager	1.00	2133	Stormwater Utility Manager	1.00	0.00
2133	Stormwater Utility Manager	1.00	2135	Commute Trip Reduction Coord.	2.00	1.00
2135	Commute Trip Reduction Coord.	2.00	2242	Traffic Sign Tech 1	5.00	3.00
2242	Traffic Sign Tech 1	4.00	2265	Traffic Sign Tech 2	3.00	-1.00
2265	Traffic Sign Tech 2	3.00	2274	Traffic Sign Tech 3	2.00	-1.00
2274	Traffic Sign Tech 3	2.00	2283	Chief Traffic Sign Technician	1.00	-1.00
2283	Chief Traffic Sign Technician	1.00	2287	Traffic Sign Technician 4	1.00	0.00
2287	Traffic Sign Technician 4	1.00	2299	Plans and Specifications Tech	1.00	0.00
2303	Engineering Technician 1	7.00	2303	Engineering Technician 1	13.00	6.00
2305	Engineering Technician 2	12.00	2305	Engineering Technician 2	12.00	0.00
2307	Engineering Technician 3	15.00	2307	Engineering Technician 3	15.00	0.00
2309	Senior Technician	1.00	2309	Senior Technician	1.00	0.00
2310	Land Development Coord	2.00	2310	Land Development Coord	2.00	0.00
2312	Traffic Signal Technician 3	4.00	2312	Traffic Signal Technician 3	4.00	0.00
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
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	5.00	2331	Engineer 1	7.00	2.00
2332	Engineer 2	4.00	2332	Engineer 2	2.00	-2.00
2335	Engineer 3	6.00	2335	Engineer 3	6.00	0.00
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
Total		111.00	Total		118.00	7.00

FTE BY DEPARTMENT

Landfill Closure

Job	Job Description	2018	Job Code	Job Description	2019	Total
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	1.00	0.00
2334	Regional Solid Waste Manager	1.00	2334	Regional Solid Waste Manager	1.00	0.00
Total		8.00		Total	8.00	0.00

Sewer Operations

Job	Job Description	2018	Job Code	Job Description	2019	Total
1001	Office Technician 2	1.00	1001	Office Technician 2	0.00	-1.00
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
1007	Office Technician 1	1.00	1012	Admin. Specialist 2	4.00	3.00
1012	Admin. Specialist 2	5.00	1258	Util Billing Admin Svcs Mgr	1.00	-4.00
1258	Util Billing Admin Svcs Mgr	1.00	1656	GIS Specialist	1.00	0.00
1656	GIS Specialist	1.00	2124	Water Resources Specialist	1.00	0.00
2124	Water Resources Specialist	1.00	2131	Public Wrks Info & Outreach Mgr	1.00	0.00
2131	Public Wrks Info & Outreach Mgr	1.00	2305	Engineering Technician 2	2.00	1.00
2305	Engineering Technician 2	2.00	2307	Engineering Technician 3	5.00	3.00
2307	Engineering Technician 3	5.00	2315	Public Works Sr Project Mgr	1.00	-4.00
2315	Public Works Sr Project Mgr	1.00	2319	Water Programs Manager	1.00	0.00
2316	Land Use Info Sys Coordinator	1.00	2321	Wastewtr Collect Sys Spec 3	9.00	8.00
2319	Water Programs Manager	1.00	2323	Wastewater Collect Sys Supv	2.00	1.00
2321	Wastewtr Collect Sys Spec 3	9.00	2324	Wastewtr Collect Sys Spec 1	2.00	-7.00
2323	Wastewater Collect Sys Supv	2.00	2325	Wastewtr Collect Sys Spec 2	5.00	3.00
2324	Wastewtr Collect Sys Spec 1	1.00	2326	Public Works Project Manager	1.00	0.00
2325	Wastewtr Collect Sys Spec 2	6.00	2328	Wastewater Oper Sec Mgr	1.00	-5.00
2328	Wastewater Oper Sec Mgr	1.00	2332	Engineer 2	2.00	1.00
2332	Engineer 2	2.00	2335	Engineer 3	2.00	0.00
2335	Engineer 3	2.00	2339	Utilities Director	1.00	-1.00
2339	Utilities Director	1.00	2340	Water Reclamation Manager	0.60	-0.40
2340	Water Reclamation Manager	0.60	2346	Customer Accounting Spec 1	2.00	1.40
2347	Customer Accounting Spec 2	6.00	2347	Customer Accounting Spec 2	7.00	1.00
2348	Customer Accounting Spec 3	2.00	2348	Customer Accounting Spec 3	1.00	-1.00
Total		55.60		Total	54.60	-1.00

ER&R

Job	Job Description	2018	Job Code	Job Description	2019	Total
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
2214	Equip Maint Supervisor 2	1.00	2219	Material/Resource Manager	1.00	0.00
2219	Material/Resource 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	14.00	2285	Shop Wrkr-Truck & Equip Mech	12.00	-2.00
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
Total		30.00		Total	28.00	-2.00

Risk Management

Job	Job Description	2018	Job Code	Job Description	2019	Total
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

FTE BY DEPARTMENT

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	1.00	0.00
1335	Claims Technician	1.00	1335	Claims Technician	1.00	0.00
Total		10.00	Total		10.00	0.00

Information Technology

Job	Job Description	2018	Job	Job Description	2019	Total
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	7.00	1618	IT Supervisor	8.00	1.00
1619	Systems Analyst	3.00	1619	Systems Analyst	3.00	0.00
1621	IT Analyst Programmer 3	11.00	1621	IT Analyst Programmer 3	11.00	0.00
1625	IT Analyst Programmer 1	2.00	1625	IT Analyst Programmer 1	1.00	-1.00
1627	IT Analyst Programmer 2	5.00	1627	IT Analyst Programmer 2	5.00	0.00
1628	IT System Manager	4.00	1628	IT System Manager	3.00	-1.00
1629	Programming Services Manager	2.00	1629	Programming Services Manager	2.00	0.00
1641	IT Systems Admin-SR	5.00	1641	IT Systems Admin-SR	6.00	1.00
1642	IT System Specialist	7.00	1642	IT System Specialist	7.00	0.00
1644	IT Systems Administrator	1.00	1644	IT Systems Administrator	1.00	0.00
1645	IT Database Administrator	1.00	1645	IT Database Administrator	1.00	0.00
1652	GIS Senior Analyst	1.00	1652	GIS Senior Analyst	0.00	-1.00
Total		56.00	Total		55.00	-1.00

Detention Services

Job	Job Description	2018	Job	Job Description	2019	Total
1004	Staff Assistant 3	1.00	1004	Staff Assistant 3	1.00	0.00
1032	Detention - Staff Assistant	1.00	1032	Detention - Staff Assistant	1.00	0.00
1124	Senior Accountant	1.00	1211	Detention - Accounting Tech 4	2.00	1.00
1211	Detention - Accounting Tech 4	2.00	1212	Business Operations Analyst	1.00	-1.00
1212	Business Operations Analyst	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
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
2011	Detention - Shop Worker	2.00	2011	Detention - Shop Worker	2.00	0.00
3306	Facilities Manager	1.00	3306	Facilities Manager	1.00	0.00
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	2.00	0.00
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	2.00	0.00
4060	Detention - MHP	6.00	4060	Detention - MHP	5.00	-1.00
4061	Detention-Mental Health Mgr	1.00	4061	Detention-Mental Health Mgr	1.00	0.00
4070	Diversion Case Manager	2.50	4070	Diversion Case Manager	3.00	0.50
4072	Detention - Director	1.00	4072	Detention - Director	1.00	0.00
4074	Detention - Assistant Director	1.00	4074	Detention - Assistant Director	1.00	0.00
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
Total		328.50	Total		328.00	-0.50

Veteran Services

Job	Job Description	2018	Job	Job Description	2019	Total
1002	Staff Assistant 2	1.00	1002	Staff Assistant 2	1.00	0.00

FTE BY DEPARTMENT

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
Total		6.00	Total		7.00	1.00

911 Communications

Job	Job Description	2018	Job	Job Description	2019	Total
1009	Secretary 1	0.50	1009	Secretary 1	0.50	0.00
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
2122	Community Outreach Coordinator	1.00	2122	Community Outreach Coordinator	1.00	0.00
2126	Public Records Technician	1.00	2126	Public Records Technician	1.00	0.00
4062	Spo Reg Emerg Com Svc Call Rec	59.00	4062	Spo Reg Emerg Com Svc Call Rec	59.00	0.00
4064	Spo Reg Emer Comm Svc Supv	10.00	4064	Spo Reg Emer Comm Svc Supv	11.00	1.00
4066	Spo Reg Emerg Comm Svc Dir	1.00	4066	Spo Reg Emerg Comm Svc Dir	1.00	0.00
4068	Spo Reg Emerg Com Svc Oper Mgr	1.00	4068	Spo Reg Emerg Com Svc Oper Mgr	1.00	0.00
Total		75.50	Total		76.50	1.00

Aquifer Protection

Job	Job Description	2018	Job	Job Description	2019	Total
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	0.70	0.00
Total		1.70	Total		1.70	0.00

Aquifer Protection

Job	Job Description	2018	Job	Job Description	2019	Total
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
Total		4.00	Total		4.00	0.00

Community Services

Job	Job Description	2018	Job	Job Description	2019	Total
1012	Secretary 2	8.00	1011	BH Customer Care Rep	2.00	-6.00
1014	Office Manager	1.00	1012	Secretary 2	7.00	6.00
1022	Office Supervisor	1.00	1022	Office Supervisor	1.00	0.00
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	2.80	1124	Senior Accountant	3.00	0.20
1209	Accounting Supervisor	1.00	1209	Accounting Supervisor	1.00	0.00
1212	Fiscal Grant Specialist	2.00	1212	Fiscal Grant Specialist	2.00	0.00
1215	Accountant	5.00	1215	Accountant	1.00	-4.00
1237	Fiscal Operations Mgr-CSHCD	1.00	1237	Fiscal Operations Mgr-CSHCD	1.00	0.00
1318	Computer App Spec 2	1.00	1620	CSHCD Data Info Analyst	5.00	4.00
1620	CSHCD Data Info Analyst	6.00	1622	CSHCD Sr. Data Info Analyst	3.00	-3.00
1622	CSHCD Sr. Data Info Analyst	2.00	1623	Healthcare Compliance Analyst	1.00	-1.00
2116	Community Devel Spec 2	3.00	2116	Community Devel Spec 2	3.00	0.00
2117	Community Devel Spec 3	3.00	2117	Community Devel Spec 3	2.00	-1.00
3203	Program Planner/Evaluator	5.00	3203	Program Planner/Evaluator	5.00	0.00
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	1.00	0.00
3206	Human Services Program Mgr	2.00	3206	Human Services Program Mgr	2.00	0.00
3207	Integrated Care Coordinator	6.00	3207	Integrated Care Coordinator	9.00	3.00
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	1.00	0.00
3213	Fac Mnt Mgr-Com Svc,Hse/Com D	1.00	3214	Data Qual Assur Analyst 2	2.00	1.00
3214	Data Qual Assur Analyst 2	2.00	3215	Data Qual Assur Analyst 1	2.00	0.00
3215	Data Qual Assur Analyst 1	2.00	3216	CSHCD Data Sys Supervisor	2.00	0.00
3216	CSHCD Data Sys Supervisor	2.00	3217	Int Behv Healthcare Mgr	1.00	-1.00
3217	Integ Behavior HealthCare Mgr	1.00	3218	Int Behv Healthcare Proj Coord	1.00	0.00
3218	Int Behv Healthcare Proj Coord	1.00	3220	Peer Support Specialist	3.00	2.00

FTE BY DEPARTMENT

3220	Peer Support Specialist	2.00	3221	Int Behav Healthcare Qual Supv	1.00	-1.00
3221	Int Behav Healthcare Qual Supv	1.00	3222	Behavioral Healthcare Ombuds	2.00	1.00
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
Total		83.40	Total		83.60	0.20
		2018			2019	Total
		2085.6			2140.5	54.90

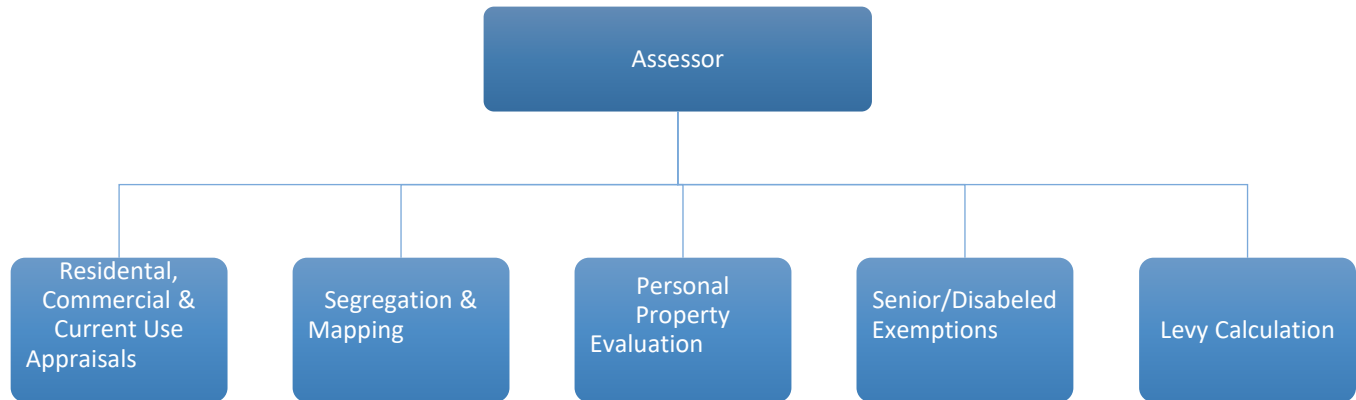


Department Budgets

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:

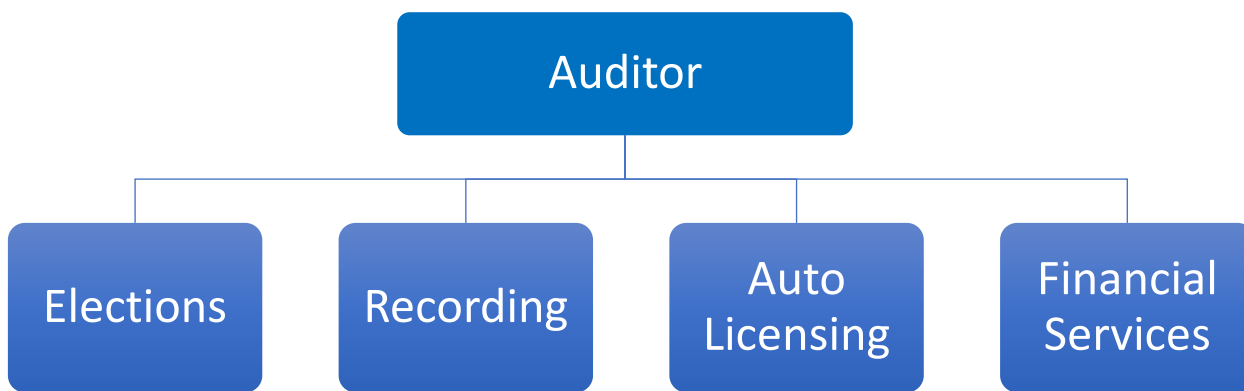
Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	17,281	28,037	15,150	22,600	49.2%	0
Miscellaneous Revenue	0	0	0	0	0.0%	0
Other Financing Sources	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	17,281	28,037	15,150	22,600	49.2%	0
Total Dept Group Revenue:	17,281	28,037	15,150	22,600	49.2%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	1,996,719	1,984,040	2,102,299	2,547,024	21.2%	296,030
Employee Benefits	1,033,723	1,063,031	1,207,708	1,267,871	5.0%	0
Supplies & Services	151,060	180,708	145,413	163,413	12.4%	12,291
Subtotal Dept Group Expense:	3,181,501	3,227,778	3,455,420	3,978,308	15.1%	308,321
Capital	0	24,241	0	0	0.0%	0
Subtotal Dept Group Expense:	0	24,241	0	0	0.0%	0
Total Dept Group Expense:	3,181,501	3,252,019	3,455,420	3,978,308	15.1%	308,321
Net Revenue / (Expense)	(3,164,220)	(3,223,983)	(3,440,270)	(3,955,708)		(308,321)

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:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	4,925,189	5,427,603	4,982,025	5,790,940	16.2%	215,635
Licenses & Fees	23,697	23,337	22,105	22,105	0.0%	0
Miscellaneous Revenue	447	268	520	116,113	22,229.4%	684,412
Subtotal Dept Group Revenue:	4,949,334	5,451,208	5,004,650	5,929,158	18.5%	900,047
Total Dept Group Revenue:	4,949,334	5,451,208	5,004,650	5,929,158	18.5%	900,047
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	2,356,591	2,288,396	2,341,628	2,556,882	9.2%	257,565
Employee Benefits	936,798	976,319	1,044,427	1,102,781	5.6%	0
Supplies & Services	1,230,330	1,132,677	1,166,606	1,199,179	2.8%	155,300
Subtotal Dept Group Expense:	4,523,719	4,397,393	4,552,661	4,858,842	6.7%	412,865
Capital	16,380	12,116	0	0	0.0%	0
Subtotal Dept Group Expense:	16,380	12,116	0	0	0.0%	0
Total Dept Group Expense:	4,540,099	4,409,509	4,552,661	4,858,842	6.7%	412,865
Net Revenue / (Expense)	409,234	1,041,699	451,989	1,070,316		487,182

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.

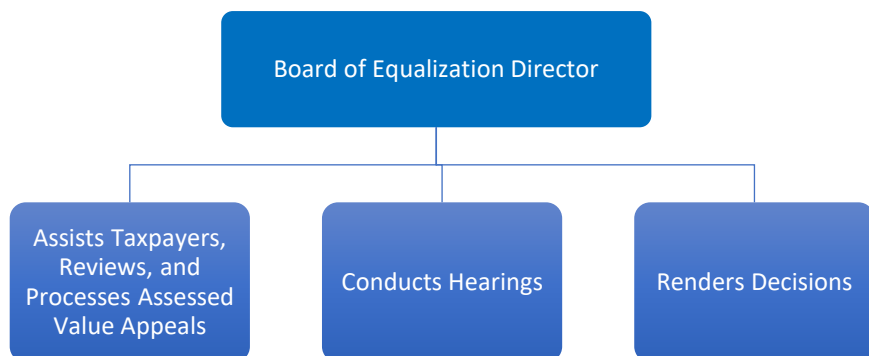
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	276,373	275,717	263,000	263,000	0.0%	0
Intergovernmental	163,915	174,678	160,000	155,000	-3.1%	0
Miscellaneous Revenue	2,958	4,015	2,500	4,000	60.0%	0
Subtotal Dept Group Revenue:	443,246	454,410	425,500	422,000	-0.8%	0
Beginning Fund Balance	0	0	330,422	349,458	5.8%	0
Subtotal Dept Group Revenue:	0	0	330,422	349,458	5.8%	0
Total Dept Group Revenue:	443,246	454,410	755,922	771,458	2.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	25,000	25,000	0.0%	0
Salary & Wages	137,351	131,847	147,559	163,873	11.1%	0
Employee Benefits	67,332	77,200	77,867	106,492	36.8%	0
Supplies & Services	165,449	223,796	226,495	244,540	8.0%	0
Debt Services	433	0	1,500	0	-100.0%	0
Subtotal Dept Group Expense:	370,566	432,843	478,421	539,905	12.9%	0
Fund Balance	0	0	277,501	226,553	-18.4%	0
Capital	0	0	0	5,000	0.0%	0
Subtotal Dept Group Expense:	0	0	277,501	231,553	-16.6%	0
Total Dept Group Expense:	370,566	432,843	755,922	771,458	2.1%	0
Net Revenue / (Expense)	72,680	21,567	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

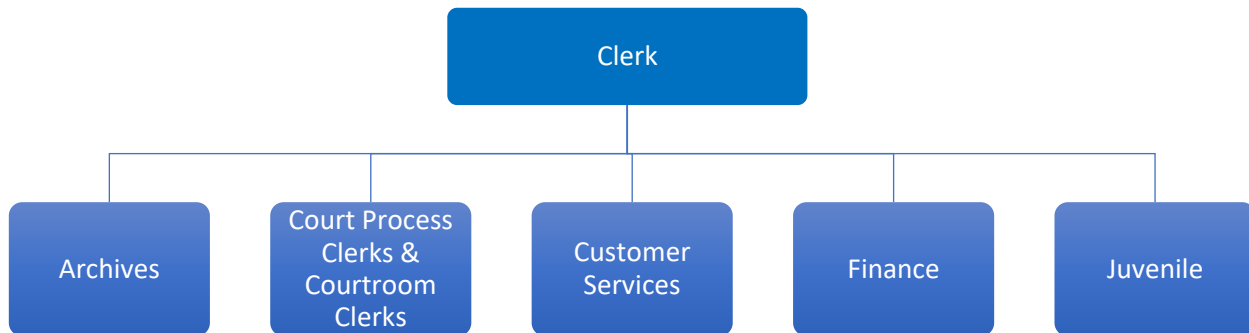
Budget Summary:

	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Revenue						
Miscellaneous Revenue	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	0	0	0	0	0.0%	0
Total Dept Group Revenue:	0	0	0	0	0.0%	0
Expenses						
Salary & Wages	132,017	115,204	138,922	111,494	-19.7%	0
Employee Benefits	71,675	70,008	89,025	70,217	-21.1%	0
Supplies & Services	16,985	15,558	30,662	18,302	-40.3%	0
Subtotal Dept Group Expense:	220,677	200,771	258,609	200,013	-22.7%	0
Capital	5,624	0	0	0	0.0%	0
Subtotal Dept Group Expense:	5,624	0	0	0	0.0%	0
Total Dept Group Expense:	226,301	200,771	258,609	200,013	-22.7%	0
Net Revenue / (Expense)	(226,301)	(200,771)	(258,609)	(200,013)		0

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:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	1,135,932	1,174,294	1,099,857	1,191,610	8.3%	0
Fines & Penalties	348,047	312,081	316,940	281,650	-11.1%	0
Intergovernmental	253,684	280,002	274,202	243,000	-11.4%	0
Miscellaneous Revenue	78,458	74,071	79,019	55,590	-29.6%	0
Other Financing Sources	8,133	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	1,824,254	1,840,449	1,770,018	1,771,850	0.1%	0
Total Dept Group Revenue:	1,824,254	1,840,449	1,770,018	1,771,850	0.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	1,755,084	1,839,848	1,843,559	1,947,502	5.6%	61,601
Employee Benefits	852,999	940,718	988,561	1,054,208	6.6%	0
Supplies & Services	117,031	121,636	108,390	109,149	0.7%	0
Debt Services	4,049	3,906	7,900	7,500	-5.1%	0
Subtotal Dept Group Expense:	2,729,163	2,906,108	2,948,410	3,118,359	5.8%	61,601
Capital	15,361	0	0	0	0.0%	0
Subtotal Dept Group Expense:	15,361	0	0	0	0.0%	0
Total Dept Group Expense:	2,744,524	2,906,108	2,948,410	3,118,359	5.8%	61,601
Net Revenue / (Expense)	(920,270)	(1,065,660)	(1,178,392)	(1,346,509)		(61,601)

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.

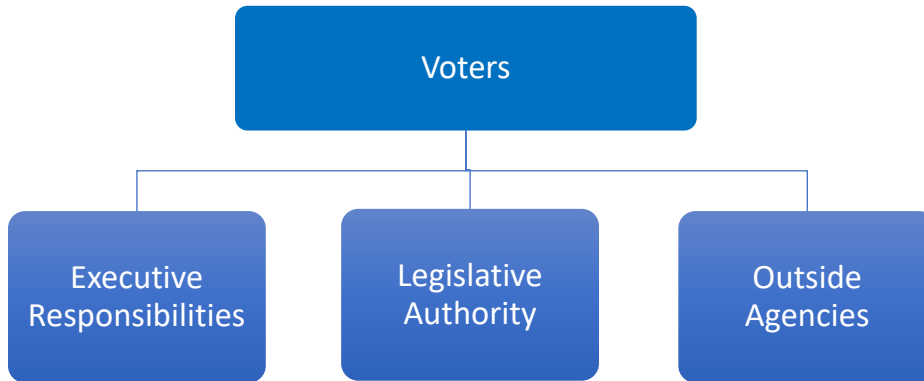
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	52,060	50,431	43,883	50,000	13.9%	0
Intergovernmental	58,835	61,309	36,578	44,825	22.5%	0
Miscellaneous Revenue	2,080	1,711	500	1,000	100.0%	0
Subtotal Dept Group Revenue:	112,976	113,451	80,961	95,825	18.4%	0
Beginning Fund Balance	0	0	129,783	129,760	0.0%	85,000
Subtotal Dept Group Revenue:	0	0	129,783	129,760	0.0%	85,000
Total Dept Group Revenue:	112,976	113,451	210,744	225,585	7.0%	85,000
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	10,000	10,000	0.0%	0
Salary & Wages	136,012	120,184	117,028	111,820	-4.5%	0
Employee Benefits	65,600	55,106	57,692	70,316	21.9%	0
Supplies & Services	23,375	21,237	24,071	10,561	-56.1%	0
Debt Services	0	0	500	500	0.0%	0
Subtotal Dept Group Expense:	224,988	196,527	209,291	203,197	-2.9%	0
Fund Balance	0	0	1,453	22,388	1,440.8%	0
Subtotal Dept Group Expense:	0	0	1,453	22,388	1,440.8%	0
Total Dept Group Expense:	224,988	196,527	210,744	225,585	7.0%	0
Net Revenue / (Expense)	(112,012)	(83,076)	0	0		85,000

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:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	197	424	250	350	40.0%	0
Miscellaneous Revenue	0	0	0	0	0.0%	25,000
Other Financing Sources	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	197	424	250	350	40.0%	25,000
Total Dept Group Revenue:	197	424	250	350	40.0%	25,000
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	574,613	628,910	655,574	846,695	29.2%	170,000
Employee Benefits	244,386	282,459	310,217	304,877	-1.7%	0
Supplies & Services	56,678	95,630	67,955	83,255	22.5%	27,000
Debt Services	2,128	2,130	2,000	2,000	0.0%	0
Subtotal Dept Group Expense:	877,805	1,009,129	1,035,746	1,236,827	19.4%	197,000
Capital	0	45,516	0	0	0.0%	0
Subtotal Dept Group Expense:	0	45,516	0	0	0.0%	0
Total Dept Group Expense:	877,805	1,054,645	1,035,746	1,236,827	19.4%	197,000
Net Revenue / (Expense)	(877,609)	(1,054,222)	(1,035,496)	(1,236,477)		(172,000)

340 ADMINISTRATIVE SERVICES

Description of Services

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

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	0	0	0	0	0.0%	0
Fines & Penalties	3,486,048	4,356,970	3,400,000	4,300,000	26.5%	0
Intergovernmental	3,929,507	4,028,091	4,274,600	4,678,950	9.5%	0
Licenses & Fees	1,084,482	1,112,410	1,085,085	1,080,000	-0.5%	0
Miscellaneous Revenue	571,921	286,879	619,000	895,404	44.7%	31,786
Other Financing Sources	1,196,148	1,502,421	1,425,000	2,050,000	43.9%	0
Taxes	97,894,019	102,682,255	104,579,922	111,028,668	6.2%	0
Subtotal Dept Group Revenue:	108,162,126	113,969,025	115,383,607	124,033,022	7.5%	31,786
Beginning Fund Balance	0	0	23,823,199	36,533,419	53.4%	0
Subtotal Dept Group Revenue:	0	0	23,823,199	36,533,419	53.4%	0
Total Dept Group Revenue:	108,162,126	113,969,025	139,206,806	160,566,441	15.3%	31,786
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	1,570,874	4,213,979	168.3%	0
Salary & Wages	0	0	2,904,883	2,200,000	-24.3%	0
Employee Benefits	0	0	230,945	416,905	80.5%	0
Supplies & Services	589,197	615,478	983,727	3,101,461	215.3%	0
Governmental Transfer/Services	509,645	219,179	451,000	600,000	33.0%	85,000
Debt Services	1,817	449	2,000	3,000	50.0%	0
Subtotal Dept Group Expense:	1,100,659	835,106	6,143,429	10,535,345	71.5%	85,000
Fund Balance	0	0	23,823,199	36,533,419	53.4%	0
Capital	54,146	7,856	2,000,000	1,724,635	-13.8%	0
Subtotal Dept Group Expense:	54,146	7,856	25,823,199	38,258,054	48.2%	0
Total Dept Group Expense:	1,154,804	842,962	31,966,628	48,793,399	52.6%	85,000
Net Revenue / (Expense)	107,007,322	113,126,064	107,240,178	111,773,042		(53,214)

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Intergovernmental	5,243	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	5,243	0	0	0	0.0%	0
Total Dept Group Revenue:	5,243	0	0	0	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	0	0	253,749	0	-100.0%	0
Supplies & Services	33,179,691	35,697,380	33,423,769	34,197,379	2.3%	141,609
Subtotal Dept Group Expense:	33,179,691	35,697,380	33,677,518	34,197,379	1.5%	141,609
Total Dept Group Expense:	33,179,691	35,697,380	33,677,518	34,197,379	1.5%	141,609
Net Revenue / (Expense)	(33,174,448)	(35,697,380)	(33,677,518)	(34,197,379)		(141,609)

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	0	0	0	0	0.0%	0
Total Dept Group Revenue:	0	0	0	0	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	124,515	0	-100.0%	0
Salary & Wages	0	0	94,126	0	-100.0%	0
Supplies & Services	4,695,444	5,147,672	5,505,736	6,443,139	17.0%	1,308
Governmental Transfer/Services	203,039	169,318	0	0	0.0%	0
Subtotal Dept Group Expense:	4,898,484	5,316,990	5,724,377	6,443,139	12.6%	1,308
Capital	0	11,162	0	0	0.0%	0
Subtotal Dept Group Expense:	0	11,162	0	0	0.0%	0
Total Dept Group Expense:	4,898,484	5,328,153	5,724,377	6,443,139	12.6%	1,308
Net Revenue / (Expense)	(4,898,484)	(5,328,153)	(5,724,377)	(6,443,139)		(1,308)

Description of Services

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

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	721,513	688,789	690,726	651,517	-5.7%	0
Other Financing Sources	742,342	736,477	1,890,434	1,757,769	-7.0%	0
Subtotal Dept Group Revenue:	1,463,854	1,425,265	2,581,160	2,409,286	-6.7%	0
Total Dept Group Revenue:	1,463,854	1,425,265	2,581,160	2,409,286	-6.7%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Debt Services	2,702,401	2,604,577	2,599,160	2,427,285	-6.6%	0
Subtotal Dept Group Expense:	2,702,401	2,604,577	2,599,160	2,427,285	-6.6%	0
Total Dept Group Expense:	2,702,401	2,604,577	2,599,160	2,427,285	-6.6%	0
Net Revenue / (Expense)	(1,238,546)	(1,179,312)	(18,000)	(17,999)		0

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:

Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Supplies & Services	0	0	0	461,793	0.0%	0
Subtotal Dept Group Expense:	0	0	0	461,793	0.0%	0
Total Dept Group Expense:	0	0	0	461,793	0.0%	0
Net Revenue / (Expense)	0	0	0	(461,793)		0

Description of Services

This department accounts for maintenance expenses related to Geiger Spur.

Budget Summary:

	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Revenue						
Miscellaneous Revenue	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	0	0	0	0	0.0%	0
Total Dept Group Revenue:	0	0	0	0	0.0%	0
Expenses						
Supplies & Services	17,680	7,443	18,534	20,000	7.9%	0
Subtotal Dept Group Expense:	17,680	7,443	18,534	20,000	7.9%	0
Total Dept Group Expense:	17,680	7,443	18,534	20,000	7.9%	0
Net Revenue / (Expense)	(17,680)	(7,443)	(18,534)	(20,000)		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Governmental Transfer/Services	337,954	370,790	350,000	370,000	5.7%	0
Subtotal Dept Group Expense:	337,954	370,790	350,000	370,000	5.7%	0
Total Dept Group Expense:	337,954	370,790	350,000	370,000	5.7%	0
Net Revenue / (Expense)	(337,954)	(370,790)	(350,000)	(370,000)		0

Department Mission

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

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Other Financing Sources	267,570	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	267,570	0	0	0	0.0%	0
Total Dept Group Revenue:	267,570	0	0	0	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Supplies & Services	445,332	448,003	419,306	431,046	2.8%	0
Governmental Transfer/Services	267,570	0	0	0	0.0%	0
Subtotal Dept Group Expense:	712,902	448,003	419,306	431,046	2.8%	0
Total Dept Group Expense:	712,902	448,003	419,306	431,046	2.8%	0
Net Revenue / (Expense)	(445,332)	(448,003)	(419,306)	(431,046)		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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	106,897	106,069	105,322	108,000	2.5%	0
Miscellaneous Revenue	1,729	1,733	1,700	2,000	17.6%	0
Other Financing Sources	19,851	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	128,477	107,802	107,022	110,000	2.8%	0
Beginning Fund Balance	0	0	178,943	246,000	37.5%	0
Subtotal Dept Group Revenue:	0	0	178,943	246,000	37.5%	0
Total Dept Group Revenue:	128,477	107,802	285,965	356,000	24.5%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	100,000	250,000	150.0%	0
Supplies & Services	15,677	20,704	22,699	54,961	142.1%	0
Governmental Transfer/Services	30,000	30,000	30,000	0	-100.0%	0
Subtotal Dept Group Expense:	45,677	50,704	152,699	304,961	99.7%	0
Fund Balance	0	0	133,266	51,039	-61.7%	0
Subtotal Dept Group Expense:	0	0	133,266	51,039	-61.7%	0
Total Dept Group Expense:	45,677	50,704	285,965	356,000	24.5%	0
Net Revenue / (Expense)	82,800	57,098	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	1,436	1,258	750	500	-33.3%	0
Other Financing Sources	0	0	0	0	0.0%	0
Taxes	230,523	247,015	250,000	251,250	0.5%	0
Subtotal Dept Group Revenue:	231,959	248,274	250,750	251,750	0.4%	0
Beginning Fund Balance	0	0	49,762	44,703	-10.2%	0
Subtotal Dept Group Revenue:	0	0	49,762	44,703	-10.2%	0
Total Dept Group Revenue:	231,959	248,274	300,512	296,453	-1.4%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	20,000	50,000	150.0%	0
Supplies & Services	2,583	0	0	715	0.0%	0
Governmental Transfer/Services	303,221	303,193	257,971	207,221	-19.7%	0
Subtotal Dept Group Expense:	305,804	303,193	277,971	257,936	-7.2%	0
Fund Balance	0	0	22,541	38,517	70.9%	0
Subtotal Dept Group Expense:	0	0	22,541	38,517	70.9%	0
Total Dept Group Expense:	305,804	303,193	300,512	296,453	-1.4%	0
Net Revenue / (Expense)	(73,844)	(54,919)	0	0		0

337 LIABILITY INSURANCE

Description of Services

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

Budget Summary:

Expenses	2017 Actual	2018 Actual	2019 Adopted	2020 Prel. Budget	2020 Prel vs 2019 Adopted	Suppl. Request
Supplies & Services	2,193,067	2,732,421	3,115,948	3,115,948	0.0%	0
Subtotal Dept Group Expense:	2,193,067	2,732,421	3,115,948	3,115,948	0.0%	0
Total Dept Group Expense:	2,193,067	2,732,421	3,115,948	3,115,948	0.0%	0
Net Revenue / (Expense)	(2,193,067)	(2,732,421)	(3,115,948)	(3,115,948)		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:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Intergovernmental	503,024	382,329	0	400,000	0.0%	0
Miscellaneous Revenue	47,397	71,615	50,000	90,000	80.0%	0
Taxes	1,000,000	1,000,000	800,000	1,000,000	25.0%	0
Subtotal Dept Group Revenue:	1,550,422	1,453,944	850,000	1,490,000	75.3%	0
Beginning Fund Balance	0	0	7,000,000	8,327,000	19.0%	0
Subtotal Dept Group Revenue:	0	0	7,000,000	8,327,000	19.0%	0
Total Dept Group Revenue:	1,550,422	1,453,944	7,850,000	9,817,000	25.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	6,933,000	9,000,000	29.8%	0
Supplies & Services	779,769	653,620	917,000	817,000	-10.9%	0
Subtotal Dept Group Expense:	779,769	653,620	7,850,000	9,817,000	25.1%	0
Total Dept Group Expense:	779,769	653,620	7,850,000	9,817,000	25.1%	0
Net Revenue / (Expense)	770,652	800,324	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Other Financing Sources	0	0	0	630,695	0.0%	0
Subtotal Dept Group Revenue:	0	0	0	630,695	0.0%	0
Total Dept Group Revenue:	0	0	0	630,695	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Governmental Transfer/Services	1,037,887	1,046,323	994,087	1,043,795	5.0%	0
Subtotal Dept Group Expense:	1,037,887	1,046,323	994,087	1,043,795	5.0%	0
Total Dept Group Expense:	1,037,887	1,046,323	994,087	1,043,795	5.0%	0
Net Revenue / (Expense)	(1,037,887)	(1,046,323)	(994,087)	(413,100)		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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Supplies & Services	283,650	328,500	335,070	310,250	-7.4%	0
Subtotal Dept Group Expense:	283,650	328,500	335,070	310,250	-7.4%	0
Total Dept Group Expense:	283,650	328,500	335,070	310,250	-7.4%	0
Net Revenue / (Expense)	(283,650)	(328,500)	(335,070)	(310,250)		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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	17,646	28,898	10,528	7,830	-25.6%	0
Other Financing Sources	51,700	2,930	0	0	0.0%	0
Taxes	2,330,458	2,690,751	2,694,935	3,000,000	11.3%	0
Subtotal Dept Group Revenue:	2,399,805	2,722,578	2,705,463	3,007,830	11.2%	0
Beginning Fund Balance	0	0	1,361,663	522,011	-61.7%	0
Subtotal Dept Group Revenue:	0	0	1,361,663	522,011	-61.7%	0
Total Dept Group Revenue:	2,399,805	2,722,578	4,067,126	3,529,841	-13.2%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	450,000	2,390,458	431.2%	0
Governmental Transfer/Services	1,620,563	2,825,531	2,868,373	939,599	-67.2%	0
Subtotal Dept Group Expense:	1,620,563	2,825,531	3,318,373	3,330,057	0.4%	0
Fund Balance	0	0	748,753	199,784	-73.3%	0
Subtotal Dept Group Expense:	0	0	748,753	199,784	-73.3%	0
Total Dept Group Expense:	1,620,563	2,825,531	4,067,126	3,529,841	-13.2%	0
Net Revenue / (Expense)	779,242	(102,952)	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	27,483	38,546	26,000	26,978	3.8%	0
Taxes	2,330,458	2,690,751	2,694,935	3,000,000	11.3%	0
Subtotal Dept Group Revenue:	2,357,942	2,729,296	2,720,935	3,026,978	11.2%	0
Beginning Fund Balance	0	0	5,051,244	3,597,050	-28.8%	0
Subtotal Dept Group Revenue:	0	0	5,051,244	3,597,050	-28.8%	0
Total Dept Group Revenue:	2,357,942	2,729,296	7,772,179	6,624,028	-14.8%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	450,000	2,319,000	415.3%	0
Governmental Transfer/Services	1,974,860	1,287,857	1,697,963	3,489,776	105.5%	0
Subtotal Dept Group Expense:	1,974,860	1,287,857	2,147,963	5,808,776	170.4%	0
Fund Balance	0	0	5,624,216	815,252	-85.5%	0
Subtotal Dept Group Expense:	0	0	5,624,216	815,252	-85.5%	0
Total Dept Group Expense:	1,974,860	1,287,857	7,772,179	6,624,028	-14.8%	0
Net Revenue / (Expense)	383,081	1,441,439	0	0		0

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 not fund professional sports teams.

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	2,125	3,081	1,307	4,000	206.0%	0
Taxes	486,475	529,914	502,980	545,811	8.5%	0
Subtotal Dept Group Revenue:	488,600	532,995	504,287	549,811	9.0%	0
Beginning Fund Balance	0	0	251,487	251,553	0.0%	0
Subtotal Dept Group Revenue:	0	0	251,487	251,553	0.0%	0
Total Dept Group Revenue:	488,600	532,995	755,774	801,364	6.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	30,000	50,000	66.7%	0
Supplies & Services	201,901	218,608	201,047	219,363	9.1%	0
Governmental Transfer/Services	237,333	231,131	326,001	384,177	17.8%	0
Subtotal Dept Group Expense:	439,234	449,739	557,048	653,540	17.3%	0
Fund Balance	0	0	198,726	147,824	-25.6%	0
Subtotal Dept Group Expense:	0	0	198,726	147,824	-25.6%	0
Total Dept Group Expense:	439,234	449,739	755,774	801,364	6.0%	0
Net Revenue / (Expense)	49,366	83,256	0	0		0

Department Mission

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

Budget Summary:

Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Supplies & Services	439,400	488,702	445,400	2,668,407	499.1%	0
Governmental Transfer/Services	225,452	246,174	238,555	0	-100.0%	0
Subtotal Dept Group Expense:	664,852	734,876	683,955	2,668,407	290.1%	0
Total Dept Group Expense:	664,852	734,876	683,955	2,668,407	290.1%	0
Net Revenue / (Expense)	(664,852)	(734,876)	(683,955)	(2,668,407)		0

Department Mission

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

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	0	0	0	0	0.0%	0
Total Dept Group Revenue:	0	0	0	0	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Supplies & Services	270,437	254,465	287,270	300,000	4.4%	0
Subtotal Dept Group Expense:	270,437	254,465	287,270	300,000	4.4%	0
Total Dept Group Expense:	270,437	254,465	287,270	300,000	4.4%	0
Net Revenue / (Expense)	(270,437)	(254,465)	(287,270)	(300,000)		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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	10	26	25	60	140.0%	0
Taxes	1,056	1,608	1,336	2,000	49.7%	0
Subtotal Dept Group Revenue:	1,066	1,634	1,361	2,060	51.4%	0
Beginning Fund Balance	0	0	3,300	4,900	48.5%	0
Subtotal Dept Group Revenue:	0	0	3,300	4,900	48.5%	0
Total Dept Group Revenue:	1,066	1,634	4,661	6,960	49.3%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	4,661	6,960	49.3%	0
Subtotal Dept Group Expense:	0	0	4,661	6,960	49.3%	0
Total Dept Group Expense:	0	0	4,661	6,960	49.3%	0
Net Revenue / (Expense)	1,066	1,634	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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	0	283	200	100	-50.0%	0
Other Financing Sources	0	0	400,000	0	-100.0%	0
Taxes	0	63,713	54,836	125,000	128.0%	0
Subtotal Dept Group Revenue:	0	63,996	455,036	125,100	-72.5%	0
Beginning Fund Balance	0	0	58,000	190,447	228.4%	0
Subtotal Dept Group Revenue:	0	0	58,000	190,447	228.4%	0
Total Dept Group Revenue:	0	63,996	513,036	315,547	-38.5%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	513,036	315,547	-38.5%	0
Debt Services	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	513,036	315,547	-38.5%	0
Total Dept Group Expense:	0	0	513,036	315,547	-38.5%	0
Net Revenue / (Expense)	0	63,996	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:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	1,426	2,240	1,300	2,000	53.8%	0
Taxes	30,785	36,844	31,372	60,000	91.3%	0
Subtotal Dept Group Revenue:	32,212	39,084	32,672	62,000	89.8%	0
Beginning Fund Balance	0	0	240,000	300,000	25.0%	0
Subtotal Dept Group Revenue:	0	0	240,000	300,000	25.0%	0
Total Dept Group Revenue:	32,212	39,084	272,672	362,000	32.8%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	272,672	362,000	32.8%	0
Governmental Transfer/Services	0	0	0	0	0.0%	0
Debt Services	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	272,672	362,000	32.8%	0
Total Dept Group Expense:	0	0	272,672	362,000	32.8%	0
Net Revenue / (Expense)	32,212	39,084	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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	2,823,356	2,930,961	3,200,000	3,500,000	9.4%	0
Miscellaneous Revenue	3,878	5,056	4,300	5,000	16.3%	0
Subtotal Dept Group Revenue:	2,827,233	2,936,017	3,204,300	3,505,000	9.4%	0
Beginning Fund Balance	0	0	103,702	107,000	3.2%	0
Subtotal Dept Group Revenue:	0	0	103,702	107,000	3.2%	0
Total Dept Group Revenue:	2,827,233	2,936,017	3,308,002	3,612,000	9.2%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	0	0	0.0%	0
Supplies & Services	2,827,837	2,933,421	3,200,000	3,500,000	9.4%	0
Subtotal Dept Group Expense:	2,827,837	2,933,421	3,200,000	3,500,000	9.4%	0
Fund Balance	0	0	108,002	112,000	3.7%	0
Subtotal Dept Group Expense:	0	0	108,002	112,000	3.7%	0
Total Dept Group Expense:	2,827,837	2,933,421	3,308,002	3,612,000	9.2%	0
Net Revenue / (Expense)	(604)	2,595	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Intergovernmental	181,361	187,593	187,627	185,632	-1.1%	0
Miscellaneous Revenue	6,293	8,192	5,700	10,586	85.7%	0
Other Financing Sources	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	187,654	195,785	193,327	196,218	1.5%	0
Beginning Fund Balance	0	0	648,455	529,517	-18.3%	0
Subtotal Dept Group Revenue:	0	0	648,455	529,517	-18.3%	0
Total Dept Group Revenue:	187,654	195,785	841,782	725,735	-13.8%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	270,000	175,000	-35.2%	0
Salary & Wages	5,303	11,011	36,442	49,183	35.0%	0
Employee Benefits	2,532	5,226	19,778	24,005	21.4%	0
Supplies & Services	107,757	86,531	296,303	264,477	-10.7%	0
Governmental Transfer/Services	0	0	0	0	0.0%	0
Debt Services	6,457	6,459	13,200	10,200	-22.7%	0
Subtotal Dept Group Expense:	122,049	109,227	635,723	522,865	-17.8%	0
Fund Balance	0	0	169,059	171,870	1.7%	0
Capital	34,264	9,441	37,000	31,000	-16.2%	0
Subtotal Dept Group Expense:	34,264	9,441	206,059	202,870	-1.5%	0
Total Dept Group Expense:	156,313	118,668	841,782	725,735	-13.8%	0
Net Revenue / (Expense)	31,341	77,117	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	0	0	0	0	0.0%	0
Other Financing Sources	4,040,471	4,039,719	4,040,471	207,221	-94.9%	0
Subtotal Dept Group Revenue:	4,040,471	4,039,719	4,040,471	207,221	-94.9%	0
Total Dept Group Revenue:	4,040,471	4,039,719	4,040,471	207,221	-94.9%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Debt Services	4,040,470	4,039,720	4,040,471	207,221	-94.9%	0
Subtotal Dept Group Expense:	4,040,470	4,039,720	4,040,471	207,221	-94.9%	0
Total Dept Group Expense:	4,040,470	4,039,720	4,040,471	207,221	-94.9%	0
Net Revenue / (Expense)	1	(1)	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:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	1,106	1,841	1,000	1,000	0.0%	1,500
Other Financing Sources	214,945	0	0	0	0.0%	0
Taxes	328,300	389,772	354,825	400,500	12.9%	0
Subtotal Dept Group Revenue:	544,352	391,613	355,825	401,500	12.8%	1,500
Beginning Fund Balance	0	0	100,000	0	-100.0%	0
Subtotal Dept Group Revenue:	0	0	100,000	0	-100.0%	0
Total Dept Group Revenue:	544,352	391,613	455,825	401,500	-11.9%	1,500
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Supplies & Services	0	0	0	0	0.0%	0
Debt Services	542,747	621,125	455,825	401,500	-11.9%	0
Subtotal Dept Group Expense:	542,747	621,125	455,825	401,500	-11.9%	0
Total Dept Group Expense:	542,747	621,125	455,825	401,500	-11.9%	0
Net Revenue / (Expense)	1,605	(229,512)	0	0		1,500

318 TIF MEDICAL LAKE CONSTRUCTION

Fund Mission

Established by Resolution 2008-1054, this fund accounts for acquisition, construction, and installation of public improvements within tax increment area 2006-01 funded by the issuance of the County's Special Fund Limited Tax General Obligation Bond Series 2008A and authorized by the Board of County Commissioners.

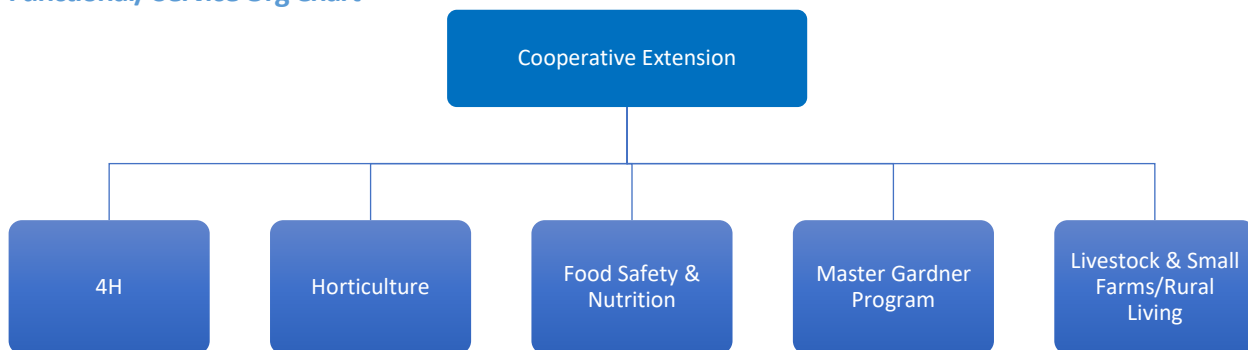
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	7,396	19,969	15,000	25,000	66.7%	0
Other Financing Sources	2,000,000	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	2,007,396	19,969	15,000	25,000	66.7%	0
Beginning Fund Balance	0	0	2,020,000	2,023,000	0.1%	0
Subtotal Dept Group Revenue:	0	0	2,020,000	2,023,000	0.1%	0
Total Dept Group Revenue:	2,007,396	19,969	2,035,000	2,048,000	0.6%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	2,035,000	2,048,000	0.6%	0
Supplies & Services	55,148	0	0	0	0.0%	0
Governmental Transfer/Services	247,856	13,015	0	0	0.0%	0
Subtotal Dept Group Expense:	303,004	13,015	2,035,000	2,048,000	0.6%	0
Total Dept Group Expense:	303,004	13,015	2,035,000	2,048,000	0.6%	0
Net Revenue / (Expense)	1,704,392	6,955	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.

Budget Summary:

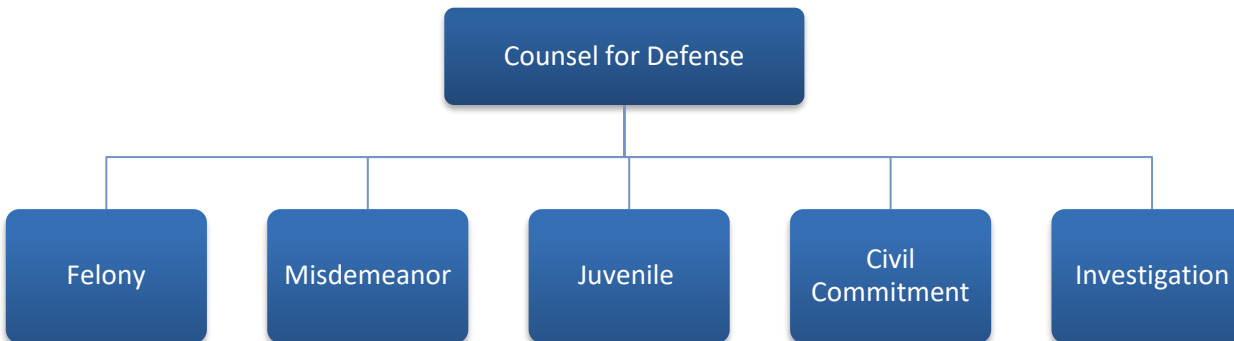
Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	39,399	39,696	42,300	30,971	-26.8%	0
Miscellaneous Revenue	9,052	21,925	16,612	23,650	42.4%	0
Other Financing Sources	65,775	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	114,227	61,621	58,912	54,621	-7.3%	0
Beginning Fund Balance	0	0	56,144	0	-100.0%	0
Subtotal Dept Group Revenue:	0	0	56,144	0	-100.0%	0
Total Dept Group Revenue:	114,227	61,621	115,056	54,621	-52.5%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	200,777	133,839	131,423	98,544	-25.0%	3,500
Employee Benefits	73,261	50,182	65,048	39,729	-38.9%	0
Supplies & Services	71,674	63,505	65,590	324,081	394.1%	89,500
Governmental Transfer/Services	197,000	264,252	262,607	0	-100.0%	0
Debt Services	9,388	9,394	9,389	6,700	-28.6%	0
Subtotal Dept Group Expense:	552,099	521,172	534,057	469,054	-12.2%	93,000
Capital	0	15,546	0	0	0.0%	11,000
Subtotal Dept Group Expense:	0	15,546	0	0	0.0%	11,000
Total Dept Group Expense:	552,099	536,719	534,057	469,054	-12.2%	104,000
Net Revenue / (Expense)	(437,872)	(475,098)	(419,001)	(414,433)		(104,000)

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.

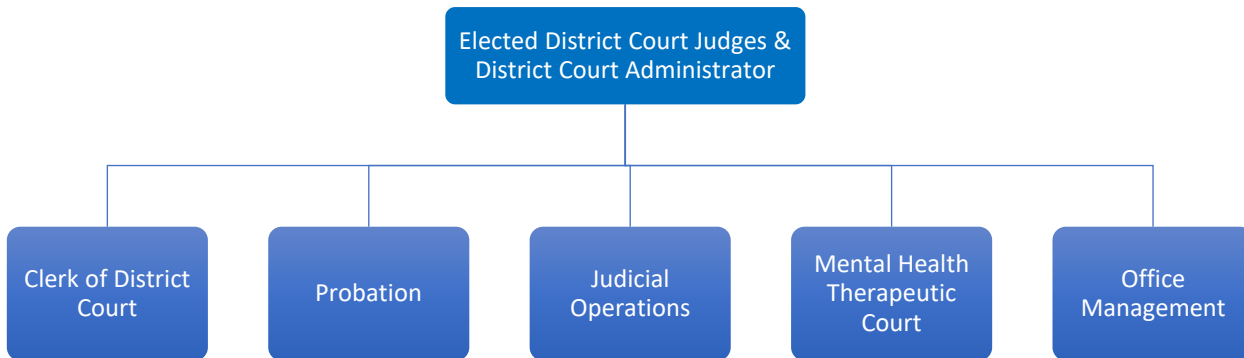
Budget Summary:

	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Revenue						
Charges for Goods/Services	0	3	0	0	0.0%	0
Miscellaneous Revenue	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	0	3	0	0	0.0%	0
Total Dept Group Revenue:	0	3	0	0	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	791,307	815,083	807,579	839,217	3.9%	155,374
Employee Benefits	285,181	298,521	321,866	332,976	3.5%	0
Supplies & Services	27,406	22,691	27,339	42,339	54.9%	0
Subtotal Dept Group Expense:	1,103,895	1,136,294	1,156,784	1,214,532	5.0%	155,374
Capital	5,802	0	0	0	0.0%	0
Subtotal Dept Group Expense:	5,802	0	0	0	0.0%	0
Total Dept Group Expense:	1,109,697	1,136,294	1,156,784	1,214,532	5.0%	155,374
Net Revenue / (Expense)	(1,109,697)	(1,136,292)	(1,156,784)	(1,214,532)		(155,374)

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.

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	1,000,095	1,109,980	1,107,458	1,423,200	28.5%	0
Fines & Penalties	2,501,127	2,434,747	2,468,358	2,500,400	1.3%	0
Intergovernmental	67,625	0	0	0	0.0%	0
Miscellaneous Revenue	81,748	114,561	94,770	87,625	-7.5%	0
Other Financing Sources	541,494	538,119	575,000	655,728	14.0%	0
Subtotal Dept Group Revenue:	4,192,089	4,197,406	4,245,586	4,666,953	9.9%	0
Beginning Fund Balance	0	0	0	20,254	0.0%	0
Subtotal Dept Group Revenue:	0	0	0	20,254	0.0%	0
Total Dept Group Revenue:	4,192,089	4,197,406	4,245,586	4,687,207	10.4%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	3,207,691	3,290,939	3,372,316	3,506,095	4.0%	175,996
Employee Benefits	1,227,445	1,334,601	1,442,487	1,492,151	3.4%	0
Supplies & Services	371,726	320,794	140,877	332,362	135.9%	0
Debt Services	4,736	5,129	500	5,225	945.0%	0
Subtotal Dept Group Expense:	4,811,598	4,951,462	4,956,180	5,335,833	7.7%	175,996
Capital	52,583	15,395	0	0	0.0%	0
Subtotal Dept Group Expense:	52,583	15,395	0	0	0.0%	0
Total Dept Group Expense:	4,864,181	4,966,857	4,956,180	5,335,833	7.7%	175,996
Net Revenue / (Expense)	(672,093)	(769,451)	(710,594)	(648,626)		(175,996)

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.

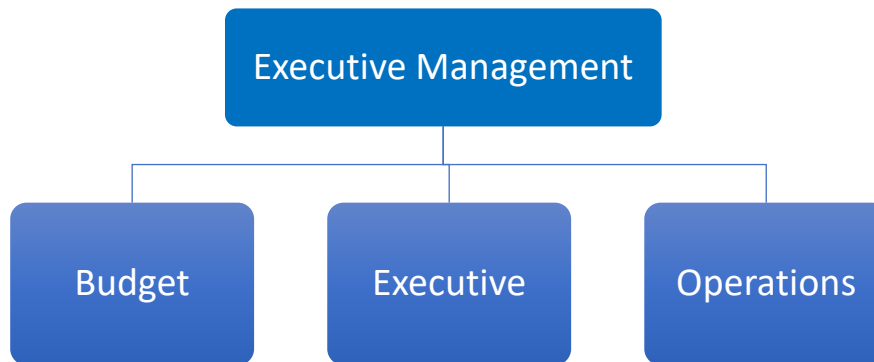
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	1,320,020	1,273,813	1,291,825	1,556,032	20.5%	0
Intergovernmental	0	0	0	0	0.0%	0
Miscellaneous Revenue	18,336	26,704	19,997	31,556	57.8%	0
Other Financing Sources	337,954	370,790	462,495	384,937	-16.8%	0
Subtotal Dept Group Revenue:	1,676,310	1,671,307	1,774,317	1,972,525	11.2%	0
Beginning Fund Balance	0	0	3,297,699	3,642,966	10.5%	0
Subtotal Dept Group Revenue:	0	0	3,297,699	3,642,966	10.5%	0
Total Dept Group Revenue:	1,676,310	1,671,307	5,072,016	5,615,491	10.7%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	200,000	107,915	-46.0%	0
Salary & Wages	742,231	839,839	824,037	983,859	19.4%	117,463
Employee Benefits	361,674	397,655	423,551	445,942	5.3%	0
Supplies & Services	187,831	179,749	182,845	205,754	12.5%	0
Debt Services	0	0	0	2,586	0.0%	0
Subtotal Dept Group Expense:	1,291,735	1,417,244	1,630,433	1,746,056	7.1%	117,463
Fund Balance	0	0	3,441,583	3,869,435	12.4%	0
Capital	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	3,441,583	3,869,435	12.4%	0
Total Dept Group Expense:	1,291,735	1,417,244	5,072,016	5,615,491	10.7%	117,463
Net Revenue / (Expense)	384,575	254,064	0	0		(117,463)

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:

Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	640,204	736,912	655,550	688,115	5.0%	36,786
Employee Benefits	227,705	285,790	252,733	286,481	13.4%	0
Supplies & Services	267,576	34,619	80,329	61,168	-23.9%	0
Subtotal Dept Group Expense:	1,135,485	1,057,322	988,612	1,035,764	4.8%	36,786
Capital	6,206	0	0	0	0.0%	0
Subtotal Dept Group Expense:	6,206	0	0	0	0.0%	0
Total Dept Group Expense:	1,141,691	1,057,322	988,612	1,035,764	4.8%	36,786
Net Revenue / (Expense)	(1,141,691)	(1,057,322)	(988,612)	(1,035,764)		(36,786)

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.

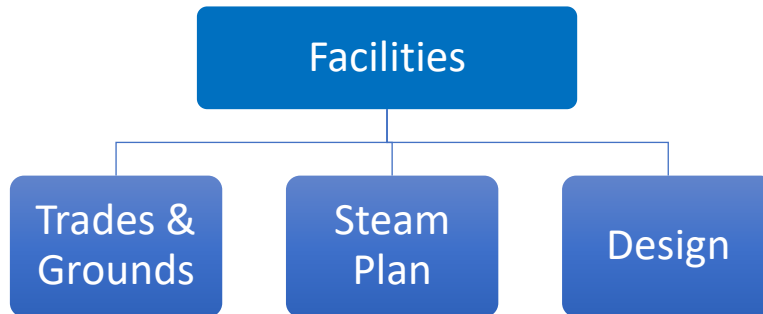
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	3,031,001	3,368,688	3,240,028	3,267,000	0.8%	0
Intergovernmental	213,173	188,678	200,000	190,000	-5.0%	0
Miscellaneous Revenue	6,498,095	6,895,551	7,173,098	7,404,523	3.2%	0
Other Financing Sources	11,321	16,511	10,000	10,000	0.0%	0
Subtotal Dept Group Revenue:	9,753,590	10,469,429	10,623,126	10,871,523	2.3%	0
Total Dept Group Revenue:	9,753,590	10,469,429	10,623,126	10,871,523	2.3%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	0	0	0.0%	0
Salary & Wages	233,057	203,808	209,009	210,968	0.9%	0
Employee Benefits	81,040	80,644	84,491	96,985	14.8%	0
Supplies & Services	7,172	6,695	5,951	4,376	-26.5%	0
Subtotal Dept Group Expense:	321,268	291,147	299,451	312,329	4.3%	0
Total Dept Group Expense:	321,268	291,147	299,451	312,329	4.3%	0
Net Revenue / (Expense)	9,432,322	10,178,282	10,323,675	10,559,194		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 departs.

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

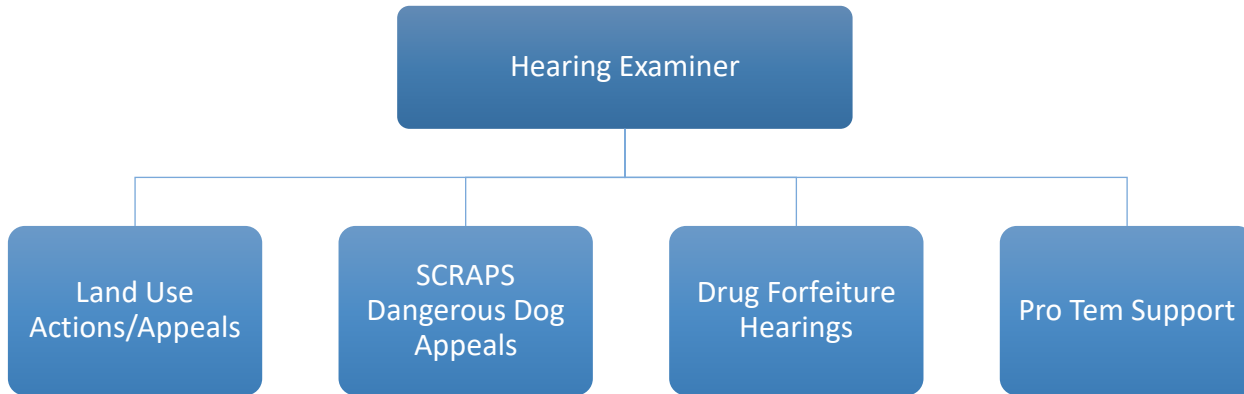
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	83,286	59,225	56,122	56,953	1.5%	0
Miscellaneous Revenue	1,482	2,931	1,500	1,500	0.0%	0
Other Financing Sources	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	84,768	62,156	57,622	58,453	1.4%	0
Total Dept Group Revenue:	84,768	62,156	57,622	58,453	1.4%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	1,482,208	1,471,034	1,463,110	1,537,894	5.1%	0
Employee Benefits	658,357	693,239	741,510	760,384	2.5%	0
Supplies & Services	2,876,052	3,024,568	2,971,607	2,999,418	0.9%	28,836
Subtotal Dept Group Expense:	5,016,617	5,188,841	5,176,227	5,297,696	2.3%	28,836
Capital	6,322	119,388	0	500,000	0.0%	0
Subtotal Dept Group Expense:	6,322	119,388	0	500,000	0.0%	0
Total Dept Group Expense:	5,022,939	5,308,228	5,176,227	5,797,696	12.0%	28,836
Net Revenue / (Expense)	(4,938,171)	(5,246,073)	(5,118,605)	(5,739,243)		(28,836)

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:

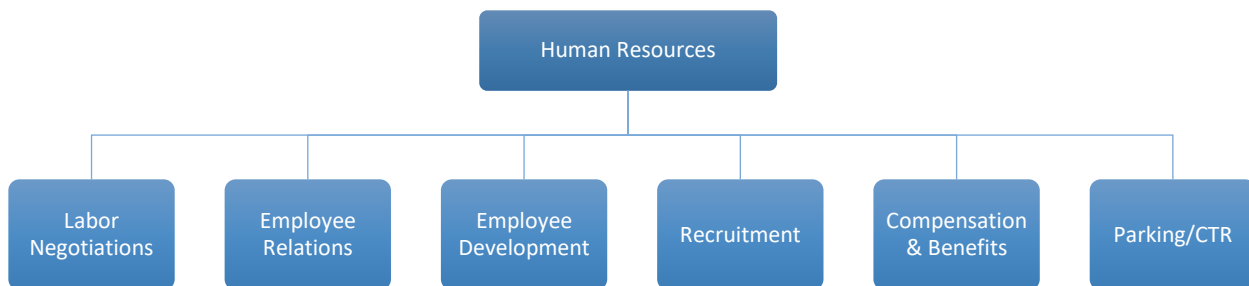
Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	21,243	39,851	20,000	0	-100.0%	0
Miscellaneous Revenue	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	21,243	39,851	20,000	0	-100.0%	0
Total Dept Group Revenue:	21,243	39,851	20,000	0	-100.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	146,836	143,046	147,794	130,126	-12.0%	0
Employee Benefits	42,598	48,279	62,141	43,866	-29.4%	0
Supplies & Services	10,474	11,014	9,927	11,367	14.5%	0
Subtotal Dept Group Expense:	199,908	202,339	219,862	185,359	-15.7%	0
Total Dept Group Expense:	199,908	202,339	219,862	185,359	-15.7%	0
Net Revenue / (Expense)	(178,664)	(162,488)	(199,862)	(185,359)		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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	16	89	10	10	0.0%	0
Fines & Penalties	39,856	47,864	49,000	49,000	0.0%	0
Miscellaneous Revenue	127,280	133,593	125,040	125,811	0.6%	0
Subtotal Dept Group Revenue:	167,152	181,547	174,050	174,821	0.4%	0
Total Dept Group Revenue:	167,152	181,547	174,050	174,821	0.4%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	633,130	657,859	664,746	694,197	4.4%	100,000
Employee Benefits	236,339	267,542	275,995	287,877	4.3%	0
Supplies & Services	164,904	250,153	171,398	225,063	31.3%	134,970
Governmental Transfer/Services	0	1,900	0	0	0.0%	0
Subtotal Dept Group Expense:	1,034,374	1,177,454	1,112,139	1,207,137	8.5%	234,970
Total Dept Group Expense:	1,034,374	1,177,454	1,112,139	1,207,137	8.5%	234,970
Net Revenue / (Expense)	(867,222)	(995,907)	(938,089)	(1,032,316)		(234,970)

506 DENTAL

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:

	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Revenue						
Miscellaneous Revenue	2,204,947	2,192,359	2,061,731	2,061,731	0.0%	0
Subtotal Dept Group Revenue:	2,204,947	2,192,359	2,061,731	2,061,731	0.0%	0
Beginning Fund Balance	0	0	1,268,774	1,203,578	-5.1%	0
Subtotal Dept Group Revenue:	0	0	1,268,774	1,203,578	-5.1%	0
Total Dept Group Revenue:	2,204,947	2,192,359	3,330,505	3,265,309	-2.0%	0
Expenses						
Unclassified	0	0	250,000	250,000	0.0%	0
Salary & Wages	804	816	847	899	6.1%	0
Employee Benefits	274	292	314	325	3.5%	0
Supplies & Services	2,071,504	2,057,352	2,312,795	2,319,853	0.3%	0
Subtotal Dept Group Expense:	2,072,582	2,058,460	2,563,956	2,571,077	0.3%	0
Fund Balance	0	0	766,549	694,232	-9.4%	0
Subtotal Dept Group Expense:	0	0	766,549	694,232	-9.4%	0
Total Dept Group Expense:	2,072,582	2,058,460	3,330,505	3,265,309	-2.0%	0
Net Revenue / (Expense)	132,364	133,899	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	25,693,165	28,459,057	29,201,599	29,213,845	0.0%	0
Proprietary Gains	97,420	99,513	0	0	0.0%	0
Subtotal Dept Group Revenue:	25,790,585	28,558,570	29,201,599	29,213,845	0.0%	0
Beginning Fund Balance	0	0	9,454,589	10,066,536	6.5%	0
Subtotal Dept Group Revenue:	0	0	9,454,589	10,066,536	6.5%	0
Total Dept Group Revenue:	25,790,585	28,558,570	38,656,188	39,280,381	1.6%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	3,000,000	3,000,000	0.0%	0
Salary & Wages	8,392	7,298	8,852	6,612	-25.3%	0
Employee Benefits	3,334	3,016	3,800	2,702	-28.9%	0
Supplies & Services	25,537,376	26,941,424	24,607,611	24,680,049	0.3%	0
Subtotal Dept Group Expense:	25,549,102	26,951,738	27,620,263	27,689,363	0.3%	0
Fund Balance	0	0	11,035,925	11,591,018	5.0%	0
Subtotal Dept Group Expense:	0	0	11,035,925	11,591,018	5.0%	0
Total Dept Group Expense:	25,549,102	26,951,738	38,656,188	39,280,381	1.6%	0
Net Revenue / (Expense)	241,483	1,606,832	0	0		0

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.

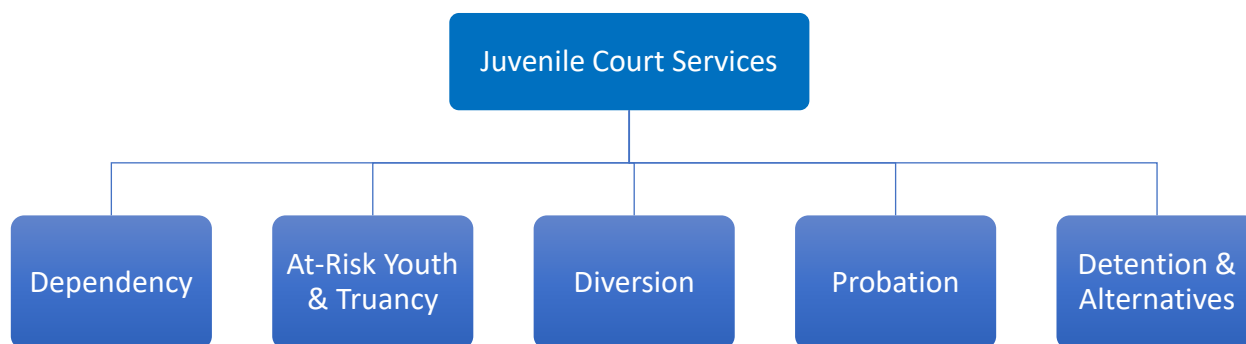
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	152,853	238,705	438,081	438,081	0.0%	0
Subtotal Dept Group Revenue:	152,853	238,705	438,081	438,081	0.0%	0
Beginning Fund Balance	0	0	722,871	1,014,540	40.3%	0
Subtotal Dept Group Revenue:	0	0	722,871	1,014,540	40.3%	0
Total Dept Group Revenue:	152,853	238,705	1,160,952	1,452,621	25.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	300,000	300,000	0.0%	0
Salary & Wages	1,494	1,254	1,576	1,075	-31.8%	0
Employee Benefits	151,899	205,455	431,827	431,586	-0.1%	0
Supplies & Services	4,833	2,130	50	1,905	3,710.0%	0
Subtotal Dept Group Expense:	158,226	208,839	733,453	734,566	0.2%	0
Fund Balance	0	0	427,499	718,055	68.0%	0
Subtotal Dept Group Expense:	0	0	427,499	718,055	68.0%	0
Total Dept Group Expense:	158,226	208,839	1,160,952	1,452,621	25.1%	0
Net Revenue / (Expense)	(5,373)	29,865	0	0		0

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:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	21,998	16,307	24,000	24,000	0.0%	0
Intergovernmental	1,715	2,478	2,000	4,500	125.0%	0
Licenses & Fees	42,060	41,610	35,000	35,000	0.0%	0
Miscellaneous Revenue	1,161	1,262	800	1,400	75.0%	0
Other Financing Sources	0	15	0	0	0.0%	0
Subtotal Dept Group Revenue:	66,933	61,672	61,800	64,900	5.0%	0
Beginning Fund Balance	0	0	114,000	113,400	-0.5%	0
Subtotal Dept Group Revenue:	0	0	114,000	113,400	-0.5%	0
Total Dept Group Revenue:	66,933	61,672	175,800	178,300	1.4%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	3,736,665	3,715,077	3,933,500	4,110,694	4.5%	0
Employee Benefits	1,648,624	1,716,159	1,907,745	1,951,628	2.3%	0
Supplies & Services	504,665	433,613	722,626	714,813	-1.1%	0
Subtotal Dept Group Expense:	5,889,953	5,864,849	6,563,871	6,777,135	3.2%	0
Capital	93,651	52,077	0	91,000	0.0%	91,000
Subtotal Dept Group Expense:	93,651	52,077	0	91,000	0.0%	91,000
Total Dept Group Expense:	5,983,604	5,916,926	6,563,871	6,868,135	4.6%	91,000
Net Revenue / (Expense)	(5,916,671)	(5,855,254)	(6,388,071)	(6,689,835)		(91,000)

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.

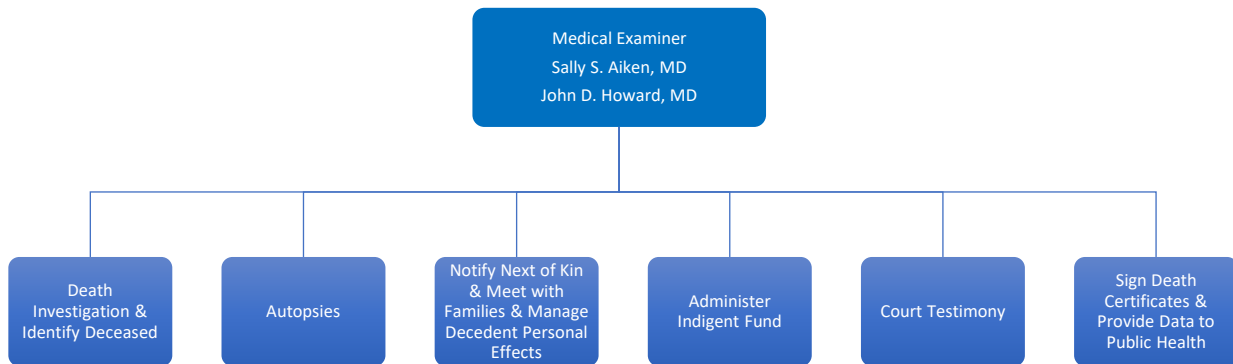
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	0	0	120,000	133,265	11.1%	0
Subtotal Dept Group Revenue:	0	0	120,000	133,265	11.1%	0
Total Dept Group Revenue:	0	0	120,000	133,265	11.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	44,357	84,319	78,526	148,337	88.9%	0
Employee Benefits	14,734	25,757	32,114	75,492	135.1%	0
Supplies & Services	11,214	60,949	24,796	42,702	72.2%	0
Subtotal Dept Group Expense:	70,306	171,025	135,436	266,531	96.8%	0
Total Dept Group Expense:	70,306	171,025	135,436	266,531	96.8%	0
Net Revenue / (Expense)	(70,306)	(171,025)	(15,436)	(133,266)		0

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:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	222,465	268,008	241,500	261,350	8.2%	0
Intergovernmental	148,902	149,169	150,000	150,000	0.0%	0
Miscellaneous Revenue	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	371,367	417,177	391,500	411,350	5.1%	0
Total Dept Group Revenue:	371,367	417,177	391,500	411,350	5.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	940,315	984,541	990,460	1,255,897	26.8%	188,374
Employee Benefits	312,607	341,902	361,132	392,754	8.8%	0
Supplies & Services	301,544	316,365	308,382	330,884	7.3%	0
Subtotal Dept Group Expense:	1,554,467	1,642,808	1,659,974	1,979,535	19.3%	188,374
Capital	6,571	0	0	0	0.0%	0
Subtotal Dept Group Expense:	6,571	0	0	0	0.0%	0
Total Dept Group Expense:	1,561,038	1,642,808	1,659,974	1,979,535	19.3%	188,374
Net Revenue / (Expense)	(1,189,671)	(1,225,631)	(1,268,474)	(1,568,185)		(188,374)

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

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	240,814	273,916	292,700	289,695	-1.0%	0
Licenses & Fees	488	377	600	500	-16.7%	0
Miscellaneous Revenue	231,893	265,193	324,200	329,388	1.6%	0
Other Financing Sources	263,664	102,986	178,312	310,108	73.9%	0
Proprietary Gains	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	736,859	642,472	795,812	929,691	16.8%	0
Beginning Fund Balance	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	0	0	0	0	0.0%	0
Total Dept Group Revenue:	736,859	642,472	795,812	929,691	16.8%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	961,727	1,108,467	1,194,060	1,314,315	10.1%	105,000
Employee Benefits	386,730	482,971	495,045	573,979	15.9%	0
Supplies & Services	674,410	602,561	874,646	924,379	5.7%	0
Governmental Transfer/Services	22,697	23,625	23,243	0	-100.0%	0
Subtotal Dept Group Expense:	2,045,563	2,217,624	2,586,994	2,812,673	8.7%	105,000
Capital	76,063	171,704	0	0	0.0%	0
Subtotal Dept Group Expense:	76,063	171,704	0	0	0.0%	0
Total Dept Group Expense:	2,121,625	2,389,327	2,586,994	2,812,673	8.7%	105,000
Net Revenue / (Expense)	(1,384,767)	(1,746,855)	(1,791,182)	(1,882,982)		(105,000)

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Intergovernmental	335	362	370	340	-8.1%	0
Miscellaneous Revenue	78,162	86,542	86,949	94,618	8.8%	0
Other Financing Sources	0	2,000,000	1,000,000	0	-100.0%	0
Taxes	1,797,837	1,843,153	1,894,113	2,050,399	8.3%	0
Subtotal Dept Group Revenue:	1,876,334	3,930,057	2,981,432	2,145,357	-28.0%	0
Beginning Fund Balance	0	0	2,685,573	1,646,441	-38.7%	0
Subtotal Dept Group Revenue:	0	0	2,685,573	1,646,441	-38.7%	0
Total Dept Group Revenue:	1,876,334	3,930,057	5,667,005	3,791,798	-33.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	381,904	450,839	18.1%	0
Salary & Wages	213,404	196,390	252,759	284,151	12.4%	95,963
Employee Benefits	96,753	95,685	123,004	106,805	-13.2%	0
Supplies & Services	107,573	105,538	146,037	512,512	250.9%	0
Governmental Transfer/Services	386,954	3,031,636	369,732	0	-100.0%	0
Debt Services	2,332	25,656	526,798	1,307,735	148.2%	0
Subtotal Dept Group Expense:	807,017	3,454,905	1,800,234	2,662,042	47.9%	95,963
Fund Balance	0	0	320,771	1,087,256	239.0%	0
Capital	58,344	57,996	3,546,000	42,500	-98.8%	0
Subtotal Dept Group Expense:	58,344	57,996	3,866,771	1,129,756	-70.8%	0
Total Dept Group Expense:	865,361	3,512,901	5,667,005	3,791,798	-33.1%	95,963
Net Revenue / (Expense)	1,010,973	417,156	0	0		(95,963)

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	153,984	117,711	125,000	122,000	-2.4%	0
Miscellaneous Revenue	15,416	26,803	11,000	18,000	63.6%	0
Other Financing Sources	454,311	576,101	515,188	511,388	-0.7%	0
Subtotal Dept Group Revenue:	623,711	720,615	651,188	651,388	0.0%	0
Beginning Fund Balance	0	0	3,951,003	577,988	-85.4%	0
Subtotal Dept Group Revenue:	0	0	3,951,003	577,988	-85.4%	0
Total Dept Group Revenue:	623,711	720,615	4,602,191	1,229,376	-73.3%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	200,000	250,000	25.0%	0
Debt Services	184,267	154,231	515,188	511,388	-0.7%	0
Subtotal Dept Group Expense:	184,267	154,231	715,188	761,388	6.5%	0
Fund Balance	0	0	154,522	362,930	134.9%	0
Subtotal Dept Group Expense:	0	0	154,522	362,930	134.9%	0
Total Dept Group Expense:	184,267	154,231	869,710	1,124,318	29.3%	0
Net Revenue / (Expense)	439,445	566,384	3,732,481	105,058		0

Liberty Lake

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	574,005	590,001	610,000	622,200	2.0%	0
Miscellaneous Revenue	12,053	12,672	12,800	12,800	0.0%	0
Other Financing Sources	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	586,058	602,673	622,800	635,000	2.0%	0
Total Dept Group Revenue:	586,058	602,673	622,800	635,000	2.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	346,716	353,206	0	0	0.0%	0
Salary & Wages	271,730	279,519	283,546	296,699	4.6%	0
Employee Benefits	123,526	129,076	138,774	156,914	13.1%	0
Supplies & Services	232,987	243,411	239,428	243,124	1.5%	0
Governmental Transfer/Services	160	225	250	0	-100.0%	0
Subtotal Dept Group Expense:	975,119	1,005,436	661,998	696,737	5.2%	0
Capital	0	0	63,000	50,000	-20.6%	0
Subtotal Dept Group Expense:	0	0	63,000	50,000	-20.6%	0
Total Dept Group Expense:	975,119	1,005,436	724,998	746,737	3.0%	0
Net Revenue / (Expense)	(389,061)	(402,763)	(102,198)	(111,737)		0

Meadowwood

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	774,500	733,058	746,000	762,000	2.1%	0
Miscellaneous Revenue	24,013	22,563	20,300	23,500	15.8%	0
Other Financing Sources	0	0	791,612	791,612	0.0%	0
Proprietary Gains	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	798,513	755,622	1,557,912	1,577,112	1.2%	0
Total Dept Group Revenue:	798,513	755,622	1,557,912	1,577,112	1.2%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	107,831	112,712	0	0	0.0%	0
Salary & Wages	282,929	276,811	291,781	300,892	3.1%	0
Employee Benefits	120,421	118,743	128,063	146,500	14.4%	0
Supplies & Services	243,267	244,812	273,662	261,629	-4.4%	0
Governmental Transfer/Services	262	33	200	0	-100.0%	0
Debt Services	0	0	791,612	791,612	0.0%	0
Subtotal Dept Group Expense:	754,711	753,111	1,485,318	1,500,633	1.0%	0
Capital	0	0	3,711,461	50,000	-98.7%	0
Subtotal Dept Group Expense:	0	0	3,711,461	50,000	-98.7%	0
Total Dept Group Expense:	754,711	753,111	5,196,779	1,550,633	-70.2%	0
Net Revenue / (Expense)	43,803	2,511	(3,638,867)	26,479		0

Hangman Valley

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	752,442	689,527	735,000	750,000	2.0%	0
Miscellaneous Revenue	18,573	17,701	17,800	18,000	1.1%	0
Other Financing Sources	355,853	77,365	68,250	0	-100.0%	0
Proprietary Gains	0	-3,702	0	0	0.0%	0
Subtotal Dept Group Revenue:	1,126,867	780,891	821,050	768,000	-6.5%	0
Total Dept Group Revenue:	1,126,867	780,891	821,050	768,000	-6.5%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	243,059	280,345	0	0	0.0%	0
Salary & Wages	279,847	308,253	304,974	318,229	4.3%	0
Employee Benefits	132,999	146,728	154,888	170,244	9.9%	0
Supplies & Services	251,481	226,288	242,354	249,327	2.9%	0
Governmental Transfer/Services	1,051	958	1,000	0	-100.0%	0
Debt Services	24,064	6,250	68,250	0	-100.0%	0
Subtotal Dept Group Expense:	932,502	968,822	771,466	737,800	-4.4%	0
Capital	0	0	41,000	50,000	22.0%	0
Subtotal Dept Group Expense:	0	0	41,000	50,000	22.0%	0
Total Dept Group Expense:	932,502	968,822	812,466	787,800	-3.0%	0
Net Revenue / (Expense)	194,366	(187,931)	8,584	(19,800)		0

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.

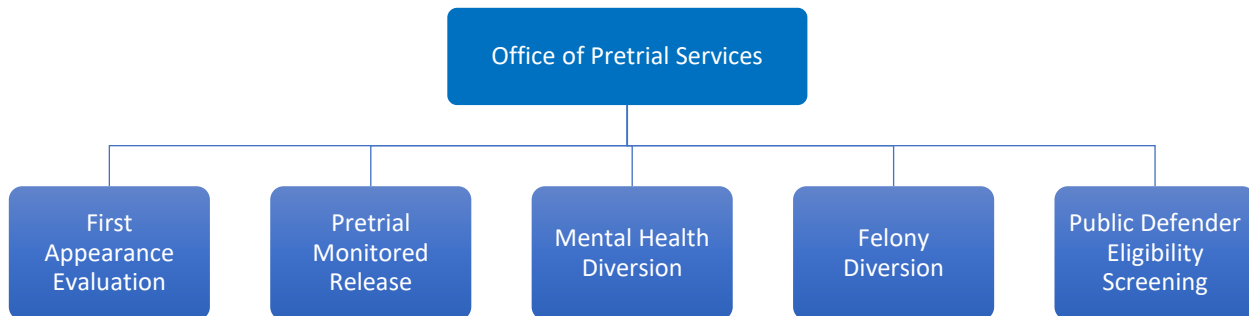
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	278,602	233,716	260,080	245,865	-5.5%	0
Miscellaneous Revenue	1,188	469	1,100	3,500	218.2%	0
Other Financing Sources	50,000	50,000	80,000	80,000	0.0%	0
Subtotal Dept Group Revenue:	329,791	284,185	341,180	329,365	-3.5%	0
Beginning Fund Balance	0	0	11,134	15,580	39.9%	0
Subtotal Dept Group Revenue:	0	0	11,134	15,580	39.9%	0
Total Dept Group Revenue:	329,791	284,185	352,314	344,945	-2.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	10,000	10,000	0.0%	0
Salary & Wages	153,135	138,740	144,481	134,949	-6.6%	0
Employee Benefits	58,240	55,567	58,448	65,260	11.7%	0
Supplies & Services	132,585	108,569	118,775	110,983	-6.6%	0
Governmental Transfer/Services	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	343,959	302,877	331,704	321,192	-3.2%	0
Fund Balance	0	0	20,610	23,753	15.2%	0
Capital	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	20,610	23,753	15.2%	0
Total Dept Group Expense:	343,959	302,877	352,314	344,945	-2.1%	0
Net Revenue / (Expense)	(14,168)	(18,692)	0	0		0

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:

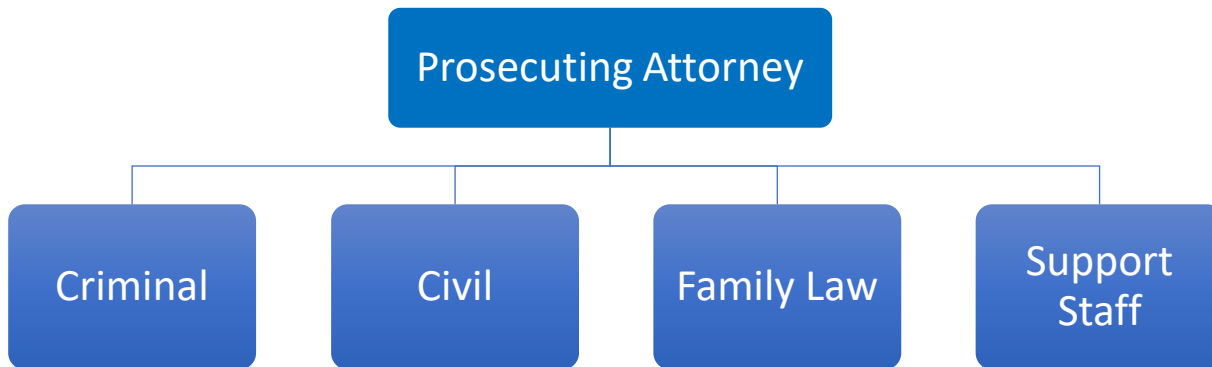
Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	119,509	124,366	100,000	100,445	0.4%	0
Miscellaneous Revenue	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	119,509	124,366	100,000	100,445	0.4%	0
Total Dept Group Revenue:	119,509	124,366	100,000	100,445	0.4%	0

Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	446,253	446,916	450,076	490,546	9.0%	200,870
Employee Benefits	179,951	191,179	214,305	219,567	2.5%	0
Supplies & Services	15,224	6,460	6,781	13,610	100.7%	0
Subtotal Dept Group Expense:	641,428	644,554	671,162	723,723	7.8%	200,870
Total Dept Group Expense:	641,428	644,554	671,162	723,723	7.8%	200,870
Net Revenue / (Expense)	(521,919)	(520,189)	(571,162)	(623,278)		(200,870)

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.

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	925,175	914,430	800,500	750,250	-6.3%	0
Fines & Penalties	1,547	1,583	2,000	1,000	-50.0%	0
Intergovernmental	2,335,783	2,374,569	2,490,827	2,545,747	2.2%	0
Miscellaneous Revenue	879	278	1,500	500	-66.7%	0
Other Financing Sources	80,322	121,632	136,000	130,080	-4.4%	0
Subtotal Dept Group Revenue:	3,343,706	3,412,492	3,430,827	3,427,577	-0.1%	0
Total Dept Group Revenue:	3,343,706	3,412,492	3,430,827	3,427,577	-0.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	8,615,789	8,585,869	8,725,948	9,375,127	7.4%	91,809
Employee Benefits	3,183,628	3,287,684	3,576,694	3,775,103	5.5%	0
Supplies & Services	549,458	523,535	450,739	482,345	7.0%	75,810
Debt Services	25,028	26,932	28,500	28,900	1.4%	0
Subtotal Dept Group Expense:	12,373,903	12,424,019	12,781,881	13,661,475	6.9%	167,619
Capital	57,566	74,517	0	0	0.0%	0
Subtotal Dept Group Expense:	57,566	74,517	0	0	0.0%	0
Total Dept Group Expense:	12,431,469	12,498,536	12,781,881	13,661,475	6.9%	167,619
Net Revenue / (Expense)	(9,087,763)	(9,086,044)	(9,351,054)	(10,233,898)		(167,619)

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	7,393	7,812	8,040	8,040	0.0%	0
Fines & Penalties	5,743	3,955	6,440	3,200	-50.3%	0
Miscellaneous Revenue	351	383	350	500	42.9%	0
Subtotal Dept Group Revenue:	13,487	12,150	14,830	11,740	-20.8%	0
Beginning Fund Balance	0	0	29,384	22,721	-22.7%	0
Subtotal Dept Group Revenue:	0	0	29,384	22,721	-22.7%	0
Total Dept Group Revenue:	13,487	12,150	44,214	34,461	-22.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	6,000	6,581	9.7%	0
Salary & Wages	6,675	2,791	13,016	12,063	-7.3%	0
Employee Benefits	2,866	3,265	2,826	7,777	175.2%	0
Supplies & Services	7,537	7,745	8,040	8,040	0.0%	0
Subtotal Dept Group Expense:	17,078	13,802	29,882	34,461	15.3%	0
Fund Balance	0	0	14,332	0	-100.0%	0
Subtotal Dept Group Expense:	0	0	14,332	0	-100.0%	0
Total Dept Group Expense:	17,078	13,802	44,214	34,461	-22.1%	0
Net Revenue / (Expense)	(3,592)	(1,651)	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.

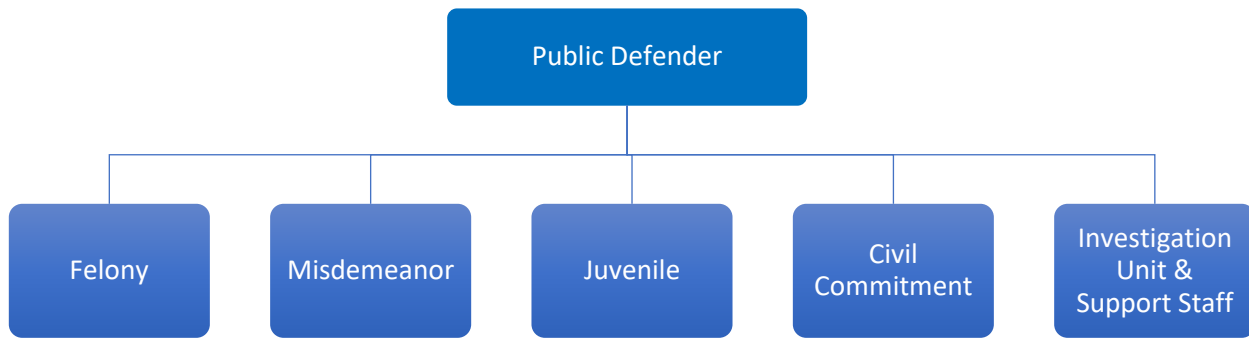
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	82,927	78,985	83,000	136,500	64.5%	0
Fines & Penalties	150,442	142,593	149,130	151,078	1.3%	0
Intergovernmental	0	23,281	23,281	0	-100.0%	0
Miscellaneous Revenue	524	712	700	800	14.3%	0
Other Financing Sources	0	0	14,132	0	-100.0%	0
Subtotal Dept Group Revenue:	233,892	245,571	270,243	288,378	6.7%	0
Beginning Fund Balance	0	0	70,075	67,727	-3.4%	0
Subtotal Dept Group Revenue:	0	0	70,075	67,727	-3.4%	0
Total Dept Group Revenue:	233,892	245,571	340,318	356,105	4.6%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	14,131	14,131	0.0%	0
Salary & Wages	121,590	155,765	159,445	182,704	14.6%	0
Employee Benefits	61,425	64,976	67,934	67,680	-0.4%	0
Supplies & Services	32,052	40,555	59,431	47,500	-20.1%	0
Subtotal Dept Group Expense:	215,066	261,296	300,941	312,015	3.7%	0
Fund Balance	0	0	39,377	44,090	12.0%	0
Subtotal Dept Group Expense:	0	0	39,377	44,090	12.0%	0
Total Dept Group Expense:	215,066	261,296	340,318	356,105	4.6%	0
Net Revenue / (Expense)	18,826	(15,725)	0	0		0

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:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	798,886	1,053,534	820,000	905,300	10.4%	0
Fines & Penalties	40,710	39,301	37,000	37,000	0.0%	0
Miscellaneous Revenue	0	0	0	0	0.0%	0
Other Financing Sources	198,000	236,264	220,224	251,705	14.3%	0
Subtotal Dept Group Revenue:	1,037,597	1,329,098	1,077,224	1,194,005	10.8%	0
Total Dept Group Revenue:	1,037,597	1,329,098	1,077,224	1,194,005	10.8%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	5,611,219	5,718,402	5,841,485	6,306,402	8.0%	380,428
Employee Benefits	2,100,228	2,224,409	2,367,688	2,512,744	6.1%	0
Supplies & Services	677,834	772,992	587,548	596,244	1.5%	0
Governmental Transfer/Services	2,275	0	0	0	0.0%	0
Debt Services	3,020	2,981	3,489	3,489	0.0%	0
Subtotal Dept Group Expense:	8,394,575	8,718,784	8,800,210	9,418,879	7.0%	380,428
Capital	13	0	0	0	0.0%	0
Subtotal Dept Group Expense:	13	0	0	0	0.0%	0
Total Dept Group Expense:	8,394,588	8,718,784	8,800,210	9,418,879	7.0%	380,428
Net Revenue / (Expense)	(7,356,992)	(7,389,685)	(7,722,986)	(8,224,874)		(380,428)

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Intergovernmental	559,002	565,355	513,162	518,983	1.1%	0
Miscellaneous Revenue	2,457	3,226	2,000	0	-100.0%	0
Subtotal Dept Group Revenue:	561,459	568,581	515,162	518,983	0.7%	0
Beginning Fund Balance	0	0	10,000	10,000	0.0%	0
Subtotal Dept Group Revenue:	0	0	10,000	10,000	0.0%	0
Total Dept Group Revenue:	561,459	568,581	525,162	528,983	0.7%	0

Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	0	0	0.0%	0
Salary & Wages	402,558	412,678	363,456	380,285	4.6%	0
Employee Benefits	140,165	138,932	144,688	142,453	-1.5%	0
Supplies & Services	5,600	6,032	7,018	6,245	-11.0%	0
Subtotal Dept Group Expense:	548,323	557,642	515,162	528,983	2.7%	0
Fund Balance	0	0	10,000	0	-100.0%	0
Subtotal Dept Group Expense:	0	0	10,000	0	-100.0%	0
Total Dept Group Expense:	548,323	557,642	525,162	528,983	0.7%	0

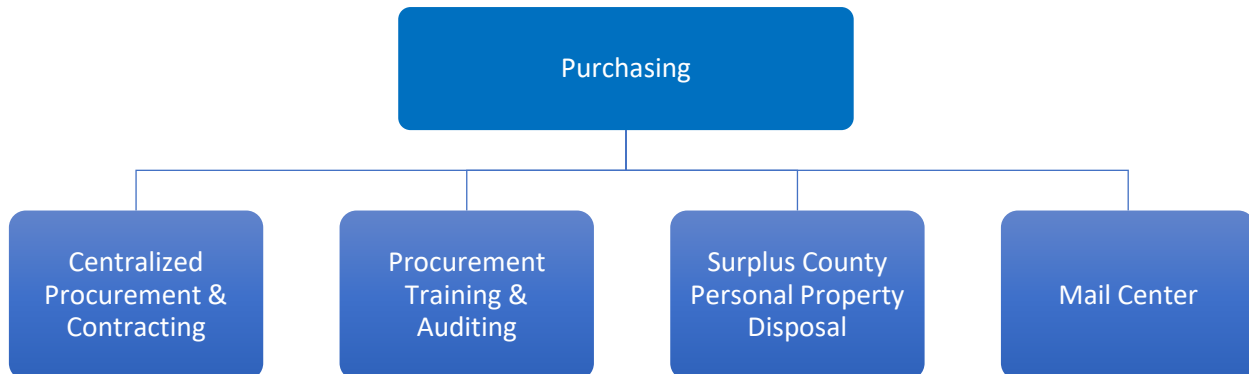
Net Revenue / (Expense)	13,135	10,939	0	0		0
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Department Mission

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.

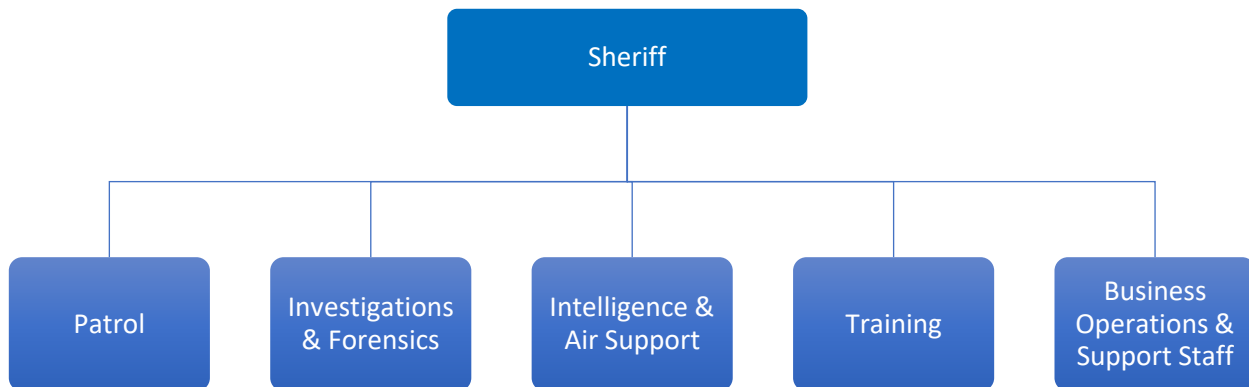
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	273,239	264,876	375,855	375,461	-0.1%	0
Miscellaneous Revenue	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	273,239	264,876	375,855	375,461	-0.1%	0
Total Dept Group Revenue:	273,239	264,876	375,855	375,461	-0.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	427,351	383,446	404,847	494,865	22.2%	67,668
Employee Benefits	168,408	164,467	182,427	195,301	7.1%	0
Supplies & Services	311,102	324,919	417,352	420,977	0.9%	0
Subtotal Dept Group Expense:	906,861	872,832	1,004,626	1,111,143	10.6%	67,668
Capital	33,297	0	0	0	0.0%	0
Subtotal Dept Group Expense:	33,297	0	0	0	0.0%	0
Total Dept Group Expense:	940,158	872,832	1,004,626	1,111,143	10.6%	67,668
Net Revenue / (Expense)	(666,919)	(607,956)	(628,771)	(735,682)		(67,668)

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.

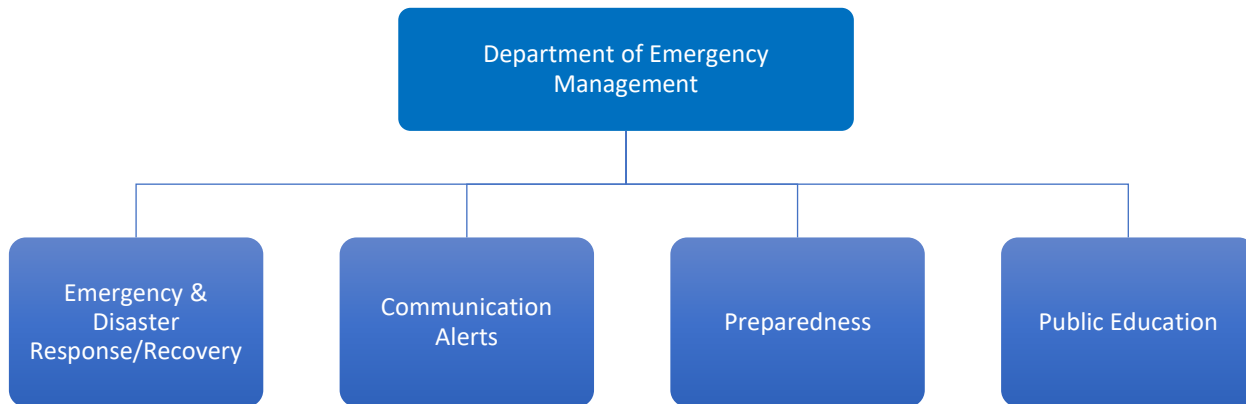
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	17,845,911	18,523,132	19,965,203	21,721,067	8.8%	1,579,261
Fines & Penalties	305,623	287,718	309,000	305,000	-1.3%	0
Intergovernmental	217,714	184,614	154,241	264,616	71.6%	0
Licenses & Fees	83,785	80,848	80,000	80,000	0.0%	0
Miscellaneous Revenue	176,072	198,717	59,800	100,969	68.8%	0
Other Financing Sources	45,688	80,787	0	0	0.0%	0
Taxes	1,186,345	1,194,525	0	0	0.0%	0
Subtotal Dept Group Revenue:	19,861,137	20,550,341	20,568,244	22,471,652	9.3%	1,579,261
Beginning Fund Balance	0	0	431,646	161,821	-62.5%	0
Subtotal Dept Group Revenue:	0	0	431,646	161,821	-62.5%	0
Total Dept Group Revenue:	19,861,137	20,550,341	20,999,890	22,633,473	7.8%	1,579,261
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	797,127	500,000	-37.3%	0
Salary & Wages	23,307,880	26,061,551	25,029,419	26,470,754	5.8%	1,862,210
Employee Benefits	8,949,097	9,509,851	10,052,456	10,084,229	0.3%	36,565
Supplies & Services	3,152,573	3,327,198	3,047,959	3,503,514	14.9%	558,354
Governmental Transfer/Services	102,538	102,305	118,000	0	-100.0%	0
Debt Services	25,005	28,555	27,100	27,100	0.0%	0
Subtotal Dept Group Expense:	35,537,093	39,029,461	39,072,061	40,585,597	3.9%	2,457,129
Capital	1,156,807	702,899	860,195	859,195	-0.1%	0
Subtotal Dept Group Expense:	1,156,807	702,899	860,195	859,195	-0.1%	0
Total Dept Group Expense:	36,693,901	39,732,360	39,932,256	41,444,792	3.8%	2,457,129
Net Revenue / (Expense)	(16,832,764)	(19,182,020)	(18,932,366)	(18,811,319)		(877,868)

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	280,541	271,781	280,000	276,000	-1.4%	0
Miscellaneous Revenue	0	0	35,000	35,000	0.0%	0
Other Financing Sources	0	815	0	120,000	0.0%	0
Subtotal Dept Group Revenue:	280,541	272,596	315,000	431,000	36.8%	0
Total Dept Group Revenue:	280,541	272,596	315,000	431,000	36.8%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	169,575	144,153	239,360	234,837	-1.9%	0
Employee Benefits	145,499	151,359	99,230	99,039	-0.2%	0
Supplies & Services	74,264	55,974	95,725	215,725	125.4%	0
Subtotal Dept Group Expense:	389,339	351,486	434,315	549,601	26.5%	0
Capital	0	6,455	0	0	0.0%	0
Subtotal Dept Group Expense:	0	6,455	0	0	0.0%	0
Total Dept Group Expense:	389,339	357,941	434,315	549,601	26.5%	0
Net Revenue / (Expense)	(108,798)	(85,345)	(119,315)	(118,601)		0

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:

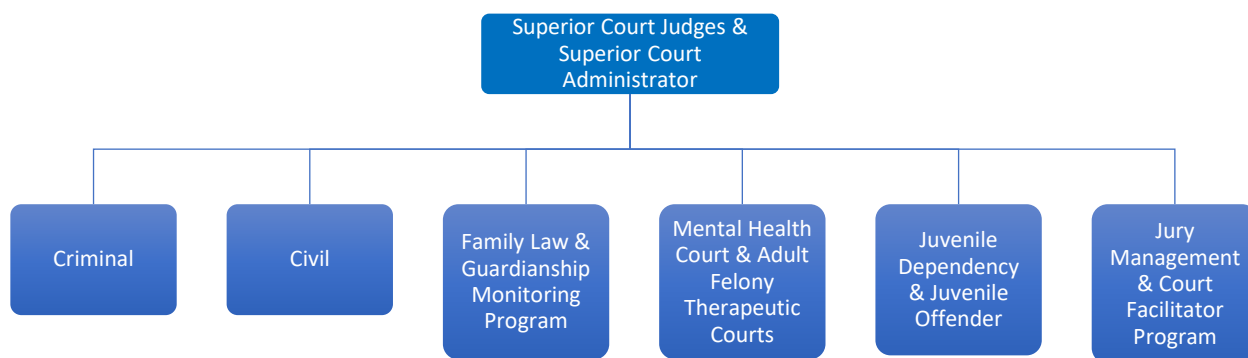
Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	4,484	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	4,484	0	0	0	0.0%	0
Total Dept Group Revenue:	4,484	0	0	0	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Supplies & Services	56,814	56,515	66,544	324,544	387.7%	0
Governmental Transfer/Services	248,000	248,000	258,000	0	-100.0%	0
Subtotal Dept Group Expense:	304,814	304,515	324,544	324,544	0.0%	0
Total Dept Group Expense:	304,814	304,515	324,544	324,544	0.0%	0
Net Revenue / (Expense)	(300,330)	(304,515)	(324,544)	(324,544)		0

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.

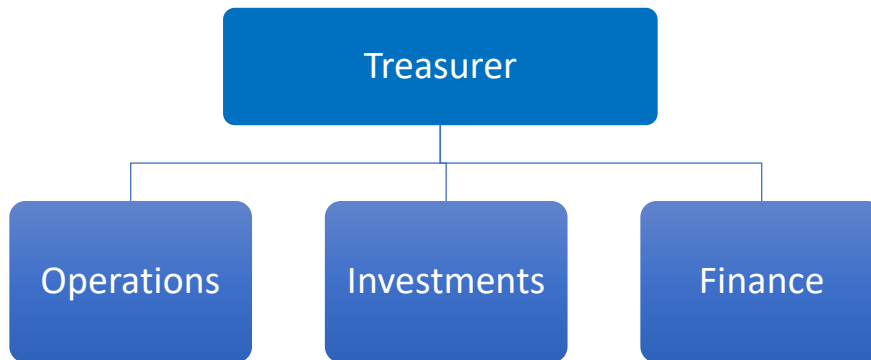
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	90,849	91,440	84,200	80,130	-4.8%	0
Fines & Penalties	104	723	68	205	201.5%	0
Intergovernmental	119,082	105,553	102,200	116,000	13.5%	0
Licenses & Fees	22,432	22,192	22,500	22,000	-2.2%	0
Miscellaneous Revenue	1,050	1,275	1,200	1,300	8.3%	0
Other Financing Sources	674,593	691,887	829,652	834,077	0.5%	0
Proprietary Gains	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	908,110	913,069	1,039,820	1,053,712	1.3%	0
Total Dept Group Revenue:	908,110	913,069	1,039,820	1,053,712	1.3%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	3,961,639	4,134,347	4,200,167	4,513,481	7.5%	1,000
Employee Benefits	1,163,751	1,297,002	1,369,809	1,495,063	9.1%	0
Supplies & Services	1,466,784	1,457,624	1,558,631	1,580,576	1.4%	34,000
Debt Services	7,303	6,896	8,000	8,000	0.0%	0
Subtotal Dept Group Expense:	6,599,476	6,895,869	7,136,607	7,597,120	6.5%	35,000
Capital	7,232	109,275	0	0	0.0%	0
Subtotal Dept Group Expense:	7,232	109,275	0	0	0.0%	0
Total Dept Group Expense:	6,606,708	7,005,144	7,136,607	7,597,120	6.5%	35,000
Net Revenue / (Expense)	(5,698,598)	(6,092,075)	(6,096,787)	(6,543,408)		(35,000)

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:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	1,163,339	1,305,371	1,125,803	1,370,000	21.7%	0
Miscellaneous Revenue	353,475	520,448	400,000	900,000	125.0%	0
Other Financing Sources	14,088	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	1,530,901	1,825,819	1,525,803	2,270,000	48.8%	0
Total Dept Group Revenue:	1,530,901	1,825,819	1,525,803	2,270,000	48.8%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	1,342,043	1,362,788	1,377,550	1,650,928	19.8%	0
Employee Benefits	584,478	616,276	653,937	713,054	9.0%	0
Supplies & Services	327,054	323,994	377,100	374,178	-0.8%	16,052
Debt Services	3,522	3,524	0	0	0.0%	0
Subtotal Dept Group Expense:	2,257,097	2,306,582	2,408,587	2,738,160	13.7%	16,052
Capital	14,088	111,788	0	0	0.0%	0
Subtotal Dept Group Expense:	14,088	111,788	0	0	0.0%	0
Total Dept Group Expense:	2,271,184	2,418,370	2,408,587	2,738,160	13.7%	16,052
Net Revenue / (Expense)	(740,283)	(592,550)	(882,784)	(468,160)		(16,052)

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	48,013	49,930	45,000	42,000	-6.7%	0
Intergovernmental	33,091	33,813	30,000	30,000	0.0%	0
Miscellaneous Revenue	1,802	2,428	1,200	4,000	233.3%	0
Other Financing Sources	58,280	0	0	0	0.0%	0
Taxes	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	141,186	86,171	76,200	76,000	-0.3%	0
Beginning Fund Balance	0	0	250,000	300,000	20.0%	0
Subtotal Dept Group Revenue:	0	0	250,000	300,000	20.0%	0
Total Dept Group Revenue:	141,186	86,171	326,200	376,000	15.3%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	235,000	201,645	-14.2%	0
Supplies & Services	21,634	72,657	84,145	99,500	18.2%	0
Subtotal Dept Group Expense:	21,634	72,657	319,145	301,145	-5.6%	0
Fund Balance	0	0	7,055	74,855	961.0%	0
Capital	17,523	0	0	0	0.0%	0
Subtotal Dept Group Expense:	17,523	0	7,055	74,855	961.0%	0
Total Dept Group Expense:	39,157	72,657	326,200	376,000	15.3%	0
Net Revenue / (Expense)	102,029	13,514	0	0		0

Fund Mission

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

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	9,641	8,303	8,090	6,100	-24.6%	0
Subtotal Dept Group Revenue:	9,641	8,303	8,090	6,100	-24.6%	0
Beginning Fund Balance	0	0	16,000	19,000	18.8%	0
Subtotal Dept Group Revenue:	0	0	16,000	19,000	18.8%	0
Total Dept Group Revenue:	9,641	8,303	24,090	25,100	4.2%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	12,568	25,100	99.7%	0
Salary & Wages	3,901	3,950	4,069	0	-100.0%	0
Employee Benefits	2,124	2,353	2,453	0	-100.0%	0
Subtotal Dept Group Expense:	6,025	6,304	19,090	25,100	31.5%	0
Fund Balance	0	0	5,000	0	-100.0%	0
Subtotal Dept Group Expense:	0	0	5,000	0	-100.0%	0
Total Dept Group Expense:	6,025	6,304	24,090	25,100	4.2%	0
Net Revenue / (Expense)	3,616	2,000	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:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Taxes	-245	1	0	0	0.0%	0
Subtotal Dept Group Revenue:	-245	1	0	0	0.0%	0
Beginning Fund Balance	0	0	100,000	100,000	0.0%	0
Subtotal Dept Group Revenue:	0	0	100,000	100,000	0.0%	0
Total Dept Group Revenue:	-245	1	100,000	100,000	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Supplies & Services	0	0	0	0	0.0%	0
Debt Services	0	0	100,000	100,000	0.0%	0
Subtotal Dept Group Expense:	0	0	100,000	100,000	0.0%	0
Total Dept Group Expense:	0	0	100,000	100,000	0.0%	0
Net Revenue / (Expense)	(245)	1	0	0		0



Other Funds Budgets

Fund Mission

"The 911 Emergency Communications System provides the essential link between citizens and public safety agencies. Using one, easy-to-remember, three digit telephone number, the citizens of Spokane County can achieve quick access during an emergency to the necessary type of response units. 911 call receivers relay and/or transfer calls for help directly to the appropriate police, fire, or medical dispatcher via sophisticated telephone and computer interfaces. Call Receivers also staff Crime Check, writing routine police reports and processing non emergency requests for law enforcement response.

As one of the State's leaders in the public safety communications profession, Spokane County 911 will thrive in the face of increasing demands while sustaining excellence on every level and will execute operations so that we are recognized as the State's leader in the public safety communications profession."

911 Communications

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	40,138	37,533	43,230	40,000	-7.5%	0
Intergovernmental	0	0	61,017	61,117	0.2%	0
Miscellaneous Revenue	125,693	150,665	56,700	77,000	35.8%	0
Other Financing Sources	41,829	15,576	0	0	0.0%	0
Taxes	0	4,810,617	0	5,359,729	0.0%	0
Subtotal Dept Group Revenue:	207,659	5,014,392	160,947	5,537,846	3,340.8%	0
Beginning Fund Balance	0	0	8,652,973	8,226,608	-4.9%	0
Subtotal Dept Group Revenue:	0	0	8,652,973	8,226,608	-4.9%	0
Total Dept Group Revenue:	207,659	5,014,392	8,813,920	13,764,454	56.2%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	450,000	450,000	0.0%	0
Salary & Wages	2,027,318	2,121,390	2,105,399	2,085,310	-1.0%	0
Employee Benefits	806,509	915,513	973,590	904,332	-7.1%	0
Supplies & Services	633,013	967,234	1,499,951	1,347,431	-10.2%	0
Governmental Transfer/Services	633,208	355,453	266,893	370,000	38.6%	0
Debt Services	0	1,750	1,944	2,080	7.0%	0
Subtotal Dept Group Expense:	4,100,049	4,361,339	5,297,777	5,159,153	-2.6%	0
Fund Balance	0	0	4,734,636	5,176,974	9.3%	0
Capital	930,033	34,440	3,572,921	3,328,363	-6.8%	0
Subtotal Dept Group Expense:	930,033	34,440	8,307,557	8,505,337	2.4%	0
Total Dept Group Expense:	5,030,082	4,395,780	13,605,334	13,664,490	0.4%	0
Net Revenue / (Expense)	(4,822,423)	618,612	(4,791,414)	99,964		0

Crime Check

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	1,003,032	1,033,123	0	0	0.0%	0
Miscellaneous Revenue	0	0	1,000	1,000	0.0%	0
Other Financing Sources	1,628,089	1,483,914	3,269,128	3,722,392	13.9%	0
Subtotal Dept Group Revenue:	2,631,121	2,517,037	3,270,128	3,723,392	13.9%	0
Total Dept Group Revenue:	2,631,121	2,517,037	3,270,128	3,723,392	13.9%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	1,610,137	1,530,328	1,720,337	1,913,716	11.2%	0
Employee Benefits	634,152	657,058	712,637	834,767	17.1%	0
Supplies & Services	328,516	266,565	769,849	972,953	26.4%	0
Governmental Transfer/Services	58,316	54,702	64,650	0	-100.0%	0
Debt Services	0	1,129	1,656	1,920	15.9%	0
Subtotal Dept Group Expense:	2,631,121	2,509,781	3,269,129	3,723,356	13.9%	0
Capital	0	7,256	0	0	0.0%	0
Subtotal Dept Group Expense:	0	7,256	0	0	0.0%	0
Total Dept Group Expense:	2,631,121	2,517,037	3,269,129	3,723,356	13.9%	0
Net Revenue / (Expense)	0	0	999	36		0

Emergency Notification System

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	0	0	0	0	0.0%	0
Total Dept Group Revenue:	0	0	0	0	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Supplies & Services	0	0	100,000	100,000	0.0%	0
Subtotal Dept Group Expense:	0	0	100,000	100,000	0.0%	0
Total Dept Group Expense:	0	0	100,000	100,000	0.0%	0
Net Revenue / (Expense)	0	0	(100,000)	(100,000)		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	844,037	698,357	821,659	1,027,465	25.0%	0
Fines & Penalties	175	0	250	250	0.0%	0
Licenses & Fees	3,566,208	3,406,132	2,970,236	2,889,287	-2.7%	0
Miscellaneous Revenue	39,789	66,497	47,715	77,807	63.1%	0
Other Financing Sources	1,037,887	1,046,323	994,088	1,003,120	0.9%	0
Proprietary Gains	0	-972	0	0	0.0%	0
Subtotal Dept Group Revenue:	5,488,095	5,216,337	4,833,948	4,997,929	3.4%	0
Beginning Fund Balance	0	0	2,550,185	2,560,497	0.4%	0
Subtotal Dept Group Revenue:	0	0	2,550,185	2,560,497	0.4%	0
Total Dept Group Revenue:	5,488,095	5,216,337	7,384,133	7,558,426	2.4%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	5,343	3,174	527,619	527,619	0.0%	0
Salary & Wages	2,031,771	2,117,137	2,186,599	2,315,969	5.9%	0
Employee Benefits	879,742	959,489	971,044	1,072,168	10.4%	0
Supplies & Services	837,193	812,841	1,066,647	1,167,732	9.5%	0
Governmental Transfer/Services	0	0	0	630,695	0.0%	0
Debt Services	0	0	4,338	3,655	-15.7%	0
Subtotal Dept Group Expense:	3,754,049	3,892,640	4,756,247	5,717,838	20.2%	0
Fund Balance	0	0	2,627,886	1,840,588	-30.0%	0
Subtotal Dept Group Expense:	0	0	2,627,886	1,840,588	-30.0%	0
Total Dept Group Expense:	3,754,049	3,892,640	7,384,133	7,558,426	2.4%	0
Net Revenue / (Expense)	1,734,046	1,323,697	0	0		0

Fund Mission

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

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	1,445,268	1,440,212	1,450,000	1,508,000	4.0%	0
Miscellaneous Revenue	14,087	25,361	23,000	36,000	56.5%	0
Subtotal Dept Group Revenue:	1,459,355	1,465,573	1,473,000	1,544,000	4.8%	0
Beginning Fund Balance	0	0	3,022,580	3,670,756	21.4%	0
Subtotal Dept Group Revenue:	0	0	3,022,580	3,670,756	21.4%	0
Total Dept Group Revenue:	1,459,355	1,465,573	4,495,580	5,214,756	16.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	77,092	96,770	224,059	163,944	-26.8%	0
Employee Benefits	29,457	41,422	89,181	43,728	-51.0%	0
Supplies & Services	403,291	529,828	2,482,060	3,320,635	33.8%	0
Governmental Transfer/Services	0	0	5,000	0	-100.0%	0
Subtotal Dept Group Expense:	509,840	668,019	2,800,300	3,528,307	26.0%	0
Fund Balance	0	0	1,695,280	1,686,449	-0.5%	0
Capital	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	1,695,280	1,686,449	-0.5%	0
Total Dept Group Expense:	509,840	668,019	4,495,580	5,214,756	16.0%	0
Net Revenue / (Expense)	949,515	797,553	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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	524,495	518,816	500,000	538,000	7.6%	0
Miscellaneous Revenue	135,524	130,895	116,500	159,000	36.5%	0
Subtotal Dept Group Revenue:	660,019	649,711	616,500	697,000	13.1%	0
Beginning Fund Balance	0	0	1,121,883	1,581,837	41.0%	0
Subtotal Dept Group Revenue:	0	0	1,121,883	1,581,837	41.0%	0
Total Dept Group Revenue:	660,019	649,711	1,738,383	2,278,837	31.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	50,000	50,000	0.0%	0
Salary & Wages	37,673	47,399	7,056	5,169	-26.7%	0
Employee Benefits	13,106	11,048	3,646	2,601	-28.7%	0
Supplies & Services	1,260,077	30,246	33,669	35,743	6.2%	0
Governmental Transfer/Services	7,240	7,364	50,000	200,000	300.0%	0
Subtotal Dept Group Expense:	1,318,096	96,057	144,371	293,513	103.3%	0
Fund Balance	0	0	1,594,012	1,985,324	24.5%	0
Capital	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	1,594,012	1,985,324	24.5%	0
Total Dept Group Expense:	1,318,096	96,057	1,738,383	2,278,837	31.1%	0
Net Revenue / (Expense)	(658,077)	553,654	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	547,633	647,709	650,956	691,308	6.2%	0
Subtotal Dept Group Revenue:	547,633	647,709	650,956	691,308	6.2%	0
Beginning Fund Balance	0	0	1,106,464	1,060,461	-4.2%	0
Subtotal Dept Group Revenue:	0	0	1,106,464	1,060,461	-4.2%	0
Total Dept Group Revenue:	547,633	647,709	1,757,420	1,751,769	-0.3%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	410,501	431,782	5.2%	0
Salary & Wages	72,021	82,300	95,686	96,059	0.4%	0
Employee Benefits	32,002	37,607	41,534	40,486	-2.5%	0
Supplies & Services	298,975	332,029	735,107	808,304	10.0%	0
Debt Services	65,063	64,753	64,444	64,133	-0.5%	0
Subtotal Dept Group Expense:	468,061	516,689	1,347,272	1,440,764	6.9%	0
Fund Balance	0	0	285,148	293,505	2.9%	0
Capital	6,427	92,857	125,000	17,500	-86.0%	0
Subtotal Dept Group Expense:	6,427	92,857	410,148	311,005	-24.2%	0
Total Dept Group Expense:	474,488	609,546	1,757,420	1,751,769	-0.3%	0
Net Revenue / (Expense)	73,144	38,164	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	41,310,178	45,375,460	46,389,626	47,136,803	1.6%	165,625
Miscellaneous Revenue	420,983	306,432	301,500	305,000	1.2%	0
Other Financing Sources	160,000	160,066	160,000	682,330	326.5%	0
Proprietary Gains	192,524	193,736	4,000	1,000	-75.0%	0
Subtotal Dept Group Revenue:	42,083,686	46,035,694	46,855,126	48,125,133	2.7%	165,625
Beginning Fund Balance	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	0	0	0	0	0.0%	0
Total Dept Group Revenue:	42,083,686	46,035,694	46,855,126	48,125,133	2.7%	165,625
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	877,827	911,360	0	0	0.0%	0
Salary & Wages	20,405,621	20,357,835	20,946,437	21,151,655	1.0%	0
Employee Benefits	8,859,727	9,013,886	9,888,283	10,396,268	5.1%	0
Supplies & Services	12,128,306	14,860,583	15,515,906	15,972,710	2.9%	165,625
Governmental Transfer/Services	0	340,878	0	101,000	0.0%	0
Debt Services	0	0	36,000	38,500	6.9%	0
Subtotal Dept Group Expense:	42,271,482	45,484,543	46,386,626	47,660,133	2.7%	165,625
Fund Balance	0	0	0	0	0.0%	0
Capital	0	0	468,500	465,000	-0.7%	0
Subtotal Dept Group Expense:	0	0	468,500	465,000	-0.7%	0
Total Dept Group Expense:	42,271,482	45,484,543	46,855,126	48,125,133	2.7%	165,625
Net Revenue / (Expense)	(187,796)	551,151	0	0		0

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:

	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Revenue						
Charges for Goods/Services	1,391,885	1,447,337	1,430,000	1,460,000	2.1%	0
Miscellaneous Revenue	47,556	61,879	58,000	80,000	37.9%	0
Subtotal Dept Group Revenue:	1,439,441	1,509,216	1,488,000	1,540,000	3.5%	0
Beginning Fund Balance	0	0	5,920,367	5,964,261	0.7%	0
Subtotal Dept Group Revenue:	0	0	5,920,367	5,964,261	0.7%	0
Total Dept Group Revenue:	1,439,441	1,509,216	7,408,367	7,504,261	1.3%	0
Expenses						
Unclassified	0	0	50,000	50,000	0.0%	0
Salary & Wages	73,502	102,980	94,869	96,037	1.2%	0
Employee Benefits	37,953	49,337	49,815	50,884	2.1%	0
Supplies & Services	455,419	526,754	661,839	689,048	4.1%	0
Governmental Transfer/Services	500,000	500,000	500,000	2,000,000	300.0%	0
Debt Services	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	1,066,873	1,179,072	1,356,523	2,885,969	112.7%	0
Fund Balance	0	0	5,610,782	4,237,612	-24.5%	0
Subtotal Dept Group Expense:	0	0	5,610,782	4,237,612	-24.5%	0
Total Dept Group Expense:	1,066,873	1,179,072	6,967,305	7,123,581	2.2%	0
Net Revenue / (Expense)	372,569	330,144	441,062	380,680		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	96,305	66,983	150,000	155,000	3.3%	0
Intergovernmental	175,094	214,179	125,000	125,000	0.0%	0
Miscellaneous Revenue	393	0	0	0	0.0%	0
Other Financing Sources	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	271,792	281,162	275,000	280,000	1.8%	0
Beginning Fund Balance	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	0	0	0	0	0.0%	0
Total Dept Group Revenue:	271,792	281,162	275,000	280,000	1.8%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	50,000	50,000	0.0%	0
Salary & Wages	251,093	187,543	257,963	293,344	13.7%	0
Employee Benefits	67,192	49,319	80,771	89,264	10.5%	0
Supplies & Services	261,247	360,469	302,328	228,072	-24.6%	0
Governmental Transfer/Services	15,135	18,313	25,000	0	-100.0%	0
Subtotal Dept Group Expense:	594,667	615,643	716,062	660,680	-7.7%	0
Fund Balance	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	0	0	0.0%	0
Total Dept Group Expense:	594,667	615,643	716,062	660,680	-7.7%	0
Net Revenue / (Expense)	(322,874)	(334,481)	(441,062)	(380,680)		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	0	0	0	0	0.0%	0
Miscellaneous Revenue	885,524	866,698	725,000	835,000	15.2%	0
Other Financing Sources	0	0	0	12,752,439	0.0%	0
Proprietary Gains	4,867,560	5,333,024	4,800,000	5,000,000	4.2%	0
Subtotal Dept Group Revenue:	5,753,084	6,199,722	5,525,000	18,587,439	236.4%	0
Beginning Fund Balance	0	0	12,810,596	3,471,815	-72.9%	0
Subtotal Dept Group Revenue:	0	0	12,810,596	3,471,815	-72.9%	0
Total Dept Group Revenue:	5,753,084	6,199,722	18,335,596	22,059,254	20.3%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Supplies & Services	83,146	90,356	100,000	95,000	-5.0%	0
Governmental Transfer/Services	4,498,712	8,509,797	14,411,798	17,717,061	22.9%	0
Subtotal Dept Group Expense:	4,581,858	8,600,153	14,511,798	17,812,061	22.7%	0
Fund Balance	0	0	3,823,798	4,247,193	11.1%	0
Subtotal Dept Group Expense:	0	0	3,823,798	4,247,193	11.1%	0
Total Dept Group Expense:	4,581,858	8,600,153	18,335,596	22,059,254	20.3%	0
Net Revenue / (Expense)	1,171,226	(2,400,430)	0	0		0

Fund Mission

The mission of Fund 440 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:

	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Revenue						
Charges for Goods/Services	0	0	245,000	0	-100.0%	0
Intergovernmental	0	0	250,000	0	-100.0%	0
Miscellaneous Revenue	0	8,085	5,000	50	-99.0%	0
Subtotal Dept Group Revenue:	0	8,085	500,000	50	-100.0%	0
Beginning Fund Balance	0	0	248,500	9,005	-96.4%	0
Subtotal Dept Group Revenue:	0	0	248,500	9,005	-96.4%	0
Total Dept Group Revenue:	0	8,085	748,500	9,055	-98.8%	0
Expenses						
Unclassified	0	0	25,000	2,500	-90.0%	0
Salary & Wages	0	590	0	0	0.0%	0
Employee Benefits	0	310	0	0	0.0%	0
Supplies & Services	0	106,483	365,900	2,100	-99.4%	0
Debt Services	0	21,542	23,500	0	-100.0%	0
Subtotal Dept Group Expense:	0	128,924	414,400	4,600	-98.9%	0
Fund Balance	0	0	34,100	4,455	-86.9%	0
Capital	0	0	300,000	0	-100.0%	0
Subtotal Dept Group Expense:	0	0	334,100	4,455	-98.7%	0
Total Dept Group Expense:	0	128,924	748,500	9,055	-98.8%	0
Net Revenue / (Expense)	0	(120,839)	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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	12,596,570	12,765,586	13,300,000	13,100,000	-1.5%	0
Miscellaneous Revenue	124,283	138,119	75,000	75,000	0.0%	0
Other Financing Sources	500,000	5,500,000	6,000,000	15,500,000	158.3%	0
Subtotal Dept Group Revenue:	13,220,853	18,403,705	19,375,000	28,675,000	48.0%	0
Beginning Fund Balance	0	0	6,426,339	1,331,569	-79.3%	0
Subtotal Dept Group Revenue:	0	0	6,426,339	1,331,569	-79.3%	0
Total Dept Group Revenue:	13,220,853	18,403,705	25,801,339	30,006,569	16.3%	0

Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	0	500,000	0.0%	0
Supplies & Services	2,525,559	6,518,126	11,700,000	12,900,000	10.3%	0
Governmental Transfer/Services	13,866,025	14,106,098	13,860,200	13,197,420	-4.8%	0
Subtotal Dept Group Expense:	16,391,584	20,624,224	25,560,200	26,597,420	4.1%	0
Fund Balance	0	0	241,139	3,409,149	1,313.8%	0
Subtotal Dept Group Expense:	0	0	241,139	3,409,149	1,313.8%	0
Total Dept Group Expense:	16,391,584	20,624,224	25,801,339	30,006,569	16.3%	0

Net Revenue / (Expense)	(3,170,731)	(2,220,519)	0	0		0
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430 SEWER BOND RESERVES

Fund Mission

This fund is required by the covenants of the 2009 revenue bond issuance. The money in this fund is to remain in place until it is used to pay final year of debt service for the bonds.

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	0	0	0	0	0.0%	0
Beginning Fund Balance	0	0	12,752,439	12,752,439	0.0%	0
Subtotal Dept Group Revenue:	0	0	12,752,439	12,752,439	0.0%	0
Total Dept Group Revenue:	0	0	12,752,439	12,752,439	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Governmental Transfer/Services	0	0	0	12,752,439	0.0%	0
Subtotal Dept Group Expense:	0	0	0	12,752,439	0.0%	0
Fund Balance	0	0	12,752,439	0	-100.0%	0
Subtotal Dept Group Expense:	0	0	12,752,439	0	-100.0%	0
Total Dept Group Expense:	0	0	12,752,439	12,752,439	0.0%	0
Net Revenue / (Expense)	0	0	0	0		0

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.

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Intergovernmental	2,202,516	2,204,881	2,201,334	1,388,122	-36.9%	0
Miscellaneous Revenue	164,937	1,497,240	1,846,686	1,108,000	-40.0%	0
Other Financing Sources	16,038,893	16,357,695	18,065,826	18,760,552	3.8%	0
Proprietary Gains	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	18,406,346	20,059,816	22,113,846	21,256,674	-3.9%	0
Beginning Fund Balance	0	0	6,040,663	6,817,469	12.9%	0
Subtotal Dept Group Revenue:	0	0	6,040,663	6,817,469	12.9%	0
Total Dept Group Revenue:	18,406,346	20,059,816	28,154,509	28,074,143	-0.3%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	3,707,413	3,707,413	200,000	200,000	0.0%	0
Supplies & Services	1,626	0	378,000	289,000	-23.5%	0
Governmental Transfer/Services	0	27,246	235,000	120,000	-48.9%	0
Debt Services	9,110,218	9,807,951	19,365,005	16,863,232	-12.9%	0
Subtotal Dept Group Expense:	12,819,257	13,542,610	20,178,005	17,472,232	-13.4%	0
Fund Balance	0	0	6,416,504	7,403,131	15.4%	0
Capital	0	0	1,560,000	3,198,780	105.1%	0
Subtotal Dept Group Expense:	0	0	7,976,504	10,601,911	32.9%	0
Total Dept Group Expense:	12,819,257	13,542,610	28,154,509	28,074,143	-0.3%	0
Net Revenue / (Expense)	5,587,089	6,517,206	0	0		0

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
Subtotal Dept Group Revenue:	11,985,952	11,844,264	12,604,400	13,134,840	4.2%	0
Beginning Fund Balance	0	0	1,535,148	3,508,393	128.5%	0
Subtotal Dept Group Revenue:	0	0	1,535,148	3,508,393	128.5%	0
Total Dept Group Revenue:	11,985,952	11,844,264	14,139,548	16,643,233	17.7%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
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
Subtotal Dept Group Expense:	12,106,706	12,040,906	12,319,480	12,651,212	2.7%	0
Fund Balance	0	0	1,600,068	3,857,021	141.1%	0
Capital	0	0	220,000	135,000	-38.6%	0
Subtotal Dept Group Expense:	0	0	1,820,068	3,992,021	119.3%	0
Total Dept Group Expense:	12,106,706	12,040,906	14,139,548	16,643,233	17.7%	0
Net Revenue / (Expense)	(120,754)	(196,642)	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	20,734,471	21,168,289	21,917,100	22,306,750	1.8%	0
Fines & Penalties	305,906	315,214	300,000	270,000	-10.0%	0
Intergovernmental	272,788	210,792	210,000	105,227	-49.9%	0
Licenses & Fees	0	0	1,000	1,000	0.0%	0
Miscellaneous Revenue	737,271	1,065,604	1,038,350	930,750	-10.4%	0
Other Financing Sources	4,703,467	4,921,050	4,842,429	4,797,302	-0.9%	0
Proprietary Gains	2,220,326	2,805,743	1,000,000	0	-100.0%	0
Subtotal Dept Group Revenue:	28,974,229	30,486,692	29,308,879	28,411,029	-3.1%	0
Beginning Fund Balance	0	0	57,130,169	62,304,510	9.1%	0
Subtotal Dept Group Revenue:	0	0	57,130,169	62,304,510	9.1%	0
Total Dept Group Revenue:	28,974,229	30,486,692	86,439,048	90,715,539	4.9%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	8,295,270	8,300,404	150,000	150,000	0.0%	0
Salary & Wages	2,621,127	2,675,554	3,173,271	3,322,931	4.7%	0
Employee Benefits	1,143,533	1,169,545	1,467,638	1,509,326	2.8%	0
Supplies & Services	3,313,850	3,933,295	4,779,085	5,249,135	9.8%	0
Governmental Transfer/Services	32,620	14,496	0	8,000,000	0.0%	0
Debt Services	0	0	8,400	8,400	0.0%	0
Subtotal Dept Group Expense:	15,406,399	16,093,294	9,578,394	18,239,792	90.4%	0
Fund Balance	0	0	60,358,683	54,805,992	-9.2%	0
Capital	0	0	864,212	1,184,992	37.1%	0
Subtotal Dept Group Expense:	0	0	61,222,895	55,990,984	-8.5%	0
Total Dept Group Expense:	15,406,399	16,093,294	70,801,289	74,230,776	4.8%	0
Net Revenue / (Expense)	13,567,829	14,393,397	15,637,759	16,484,763		0

401 SEWER OPERATIONS

Administration

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	1,222	1,052	0	0	0.0%	0
Subtotal Dept Group Revenue:	1,222	1,052	0	0	0.0%	0
Total Dept Group Revenue:	1,222	1,052	0	0	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Supplies & Services	1,481,769	1,323,618	1,368,670	1,624,337	18.7%	0
Governmental Transfer/Services	0	0	0	0	0.0%	0
Debt Services	1,703,700	1,683,633	5,014,461	4,898,126	-2.3%	0
Subtotal Dept Group Expense:	3,185,469	3,007,251	6,383,131	6,522,463	2.2%	0
Fund Balance	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	0	0	0.0%	0
Total Dept Group Expense:	3,185,469	3,007,251	6,383,131	6,522,463	2.2%	0
Net Revenue / (Expense)	(3,184,248)	(3,006,199)	(6,383,131)	(6,522,463)		0

401 SEWER OPERATIONS

SCRWRF Operations

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	0	0	0	0	0.0%	0
Proprietary Gains	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	0	0	0	0	0.0%	0
Total Dept Group Revenue:	0	0	0	0	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	138,416	172,182	0	0	0.0%	0
Employee Benefits	51,452	61,012	0	0	0.0%	0
Supplies & Services	7,204,708	7,705,456	8,565,800	9,271,300	8.2%	0
Governmental Transfer/Services	661,240	730,003	688,828	691,000	0.3%	0
Debt Services	29	671	0	0	0.0%	0
Subtotal Dept Group Expense:	8,055,844	8,669,324	9,254,628	9,962,300	7.6%	0
Total Dept Group Expense:	8,055,844	8,669,324	9,254,628	9,962,300	7.6%	0
Net Revenue / (Expense)	(8,055,844)	(8,669,324)	(9,254,628)	(9,962,300)		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	9,470	115,275	160,000	150,000	-6.3%	0
Miscellaneous Revenue	56,861	67,998	60,000	70,200	17.0%	0
Proprietary Gains	0	7,478	0	0	0.0%	0
Subtotal Dept Group Revenue:	66,331	190,750	220,000	220,200	0.1%	0
Beginning Fund Balance	0	0	6,304,462	5,567,377	-11.7%	0
Subtotal Dept Group Revenue:	0	0	6,304,462	5,567,377	-11.7%	0
Total Dept Group Revenue:	66,331	190,750	6,524,462	5,787,577	-11.3%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	77,039	-2,924,316	25,000	25,000	0.0%	0
Salary & Wages	302,718	444,312	475,390	515,368	8.4%	0
Employee Benefits	125,938	199,127	221,301	239,530	8.2%	0
Supplies & Services	283,858	261,009	387,954	395,314	1.9%	0
Governmental Transfer/Services	0	0	500	0	-100.0%	0
Subtotal Dept Group Expense:	789,553	-2,019,869	1,110,145	1,175,212	5.9%	0
Fund Balance	0	0	5,414,317	4,612,365	-14.8%	0
Capital	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	5,414,317	4,612,365	-14.8%	0
Total Dept Group Expense:	789,553	-2,019,869	6,524,462	5,787,577	-11.3%	0
Net Revenue / (Expense)	(723,222)	2,210,619	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	1,394,397	1,527,234	1,458,021	1,474,621	1.1%	0
Fines & Penalties	1,100	2,200	2,000	2,000	0.0%	0
Intergovernmental	108,746	106,921	60,000	60,000	0.0%	0
Miscellaneous Revenue	3,042,123	3,104,651	2,933,396	3,282,289	11.9%	0
Other Financing Sources	651,207	242,379	415,108	237,608	-42.8%	0
Proprietary Gains	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	5,197,573	4,983,384	4,868,525	5,056,518	3.9%	0
Beginning Fund Balance	0	0	344,343	335,885	-2.5%	0
Subtotal Dept Group Revenue:	0	0	344,343	335,885	-2.5%	0
Total Dept Group Revenue:	5,197,573	4,983,384	5,212,868	5,392,403	3.4%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	653,219	666,016	100,000	100,000	0.0%	0
Salary & Wages	946,461	991,652	1,006,594	1,011,573	0.5%	0
Employee Benefits	424,163	438,706	486,732	492,419	1.2%	0
Supplies & Services	2,394,776	2,380,711	2,586,242	2,611,352	1.0%	0
Governmental Transfer/Services	185,050	176,250	173,250	0	-100.0%	0
Debt Services	511,409	488,028	707,630	1,004,630	42.0%	0
Subtotal Dept Group Expense:	5,115,078	5,141,363	5,060,448	5,219,974	3.2%	0
Fund Balance	0	0	152,420	172,429	13.1%	0
Capital	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	152,420	172,429	13.1%	0
Total Dept Group Expense:	5,115,078	5,141,363	5,212,868	5,392,403	3.4%	0
Net Revenue / (Expense)	82,496	(157,979)	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	27,660	23,100	21,500	29,500	37.2%	0
Other Financing Sources	79,283	78,145	98,825	93,700	-5.2%	0
Subtotal Dept Group Revenue:	106,943	101,245	120,325	123,200	2.4%	0
Total Dept Group Revenue:	106,943	101,245	120,325	123,200	2.4%	0

Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Supplies & Services	106,943	117,115	120,325	123,200	2.4%	0
Subtotal Dept Group Expense:	106,943	117,115	120,325	123,200	2.4%	0
Total Dept Group Expense:	106,943	117,115	120,325	123,200	2.4%	0

Net Revenue / (Expense)	0	(15,870)	0	0		0
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Fund Mission

Spokane Regional Emergency Communication Systems is dedicated to identifying and meeting the needs of the Spokane County Sheriff's Department, Spokane City Police Department, Spokane County Fire Districts, as well as government agencies. By providing reliable communications, digital microwave systems, the simulcast paging system and maintaining 26 tower and antenna sites to form the base of a full spectrum communications system and to anticipate and meet the needs of the future.

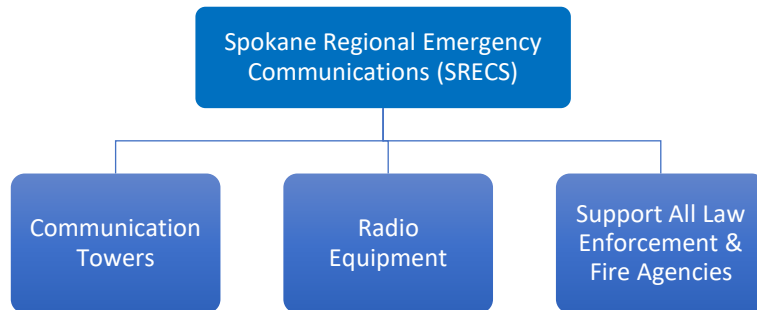
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	101,159	107,892	52,525	62,525	19.0%	0
Other Financing Sources	22,370	17,620	0	0	0.0%	0
Taxes	9,604,304	10,373,114	10,271,146	11,224,934	9.3%	0
Subtotal Dept Group Revenue:	9,727,834	10,498,626	10,323,671	11,287,459	9.3%	0
Beginning Fund Balance	0	0	6,676,649	8,107,787	21.4%	0
Subtotal Dept Group Revenue:	0	0	6,676,649	8,107,787	21.4%	0
Total Dept Group Revenue:	9,727,834	10,498,626	17,000,320	19,395,246	14.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	500,000	500,000	0.0%	0
Salary & Wages	219,417	243,621	370,176	264,048	-28.7%	0
Employee Benefits	94,394	100,620	125,281	104,467	-16.6%	0
Supplies & Services	2,297,794	2,338,406	2,683,687	3,670,157	36.8%	0
Governmental Transfer/Services	6,020,772	5,744,768	7,649,978	4,092,392	-46.5%	0
Debt Services	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	8,632,377	8,427,415	11,329,122	8,631,064	-23.8%	0
Fund Balance	0	0	3,681,198	8,364,182	127.2%	0
Capital	1,029,602	418,882	1,990,000	2,400,000	20.6%	0
Subtotal Dept Group Expense:	1,029,602	418,882	5,671,198	10,764,182	89.8%	0
Total Dept Group Expense:	9,661,979	8,846,296	17,000,320	19,395,246	14.1%	0
Net Revenue / (Expense)	65,855	1,652,330	0	0		0

Department Mission

Spokane Regional Emergency Communications Systems (SRECS) is dedicated to identifying and meeting the needs of the Spokane County Sheriff's Department, Spokane City Police, All Spokane County Fire Districts and Government agencies. By providing reliable communications, digital microwave systems, the simulcast paging system and maintaining 26 tower and antenna sites to form the base of a full spectrum communications system and to anticipate and meet the needs of the future.

Functional/ Service Org Chart



Services

Provide 24/7 availability to all radio communications equipment for all Spokane County departments and all Law Enforcement Agencies and Fire Agencies within the boundary of Spokane County and also support State and Federal Agencies

Maintain and Repair all County Communications Tower sites including routine and emergency services.

Maintain and Repair all mobile and portable radios for all first responders in Spokane County.

Recommend replacement and update to equipment to ensure the safety of all residents of Spokane County.

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	540,630	506,046	536,146	125,250	-76.6%	0
Miscellaneous Revenue	49	7,994	0	3,000	0.0%	0
Other Financing Sources	3,261	24,498	0	0	0.0%	0
Subtotal Dept Group Revenue:	543,940	538,539	536,146	128,250	-76.1%	0
Total Dept Group Revenue:	543,940	538,539	536,146	128,250	-76.1%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	367,283	362,571	384,771	103,846	-73.0%	0
Employee Benefits	170,091	167,931	190,409	52,028	-72.7%	0
Supplies & Services	78,674	57,331	75,515	25,947	-65.6%	0
Subtotal Dept Group Expense:	616,048	587,833	650,695	181,821	-72.1%	0
Total Dept Group Expense:	616,048	587,833	650,695	181,821	-72.1%	0
Net Revenue / (Expense)	(72,108)	(49,294)	(114,549)	(53,571)		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	6,998,850	7,958,140	9,498,203	11,121,886	17.1%	0
Miscellaneous Revenue	21,553	32,767	9,887	11,000	11.3%	0
Other Financing Sources	988,608	1,222,912	0	0	0.0%	0
Proprietary Gains	599,289	558,359	0	0	0.0%	0
Subtotal Dept Group Revenue:	8,608,301	9,772,177	9,508,090	11,132,886	17.1%	0
Beginning Fund Balance	0	0	8,116,566	9,743,707	20.0%	0
Subtotal Dept Group Revenue:	0	0	8,116,566	9,743,707	20.0%	0
Total Dept Group Revenue:	8,608,301	9,772,177	17,624,656	20,876,593	18.5%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	580,908	388,742	500,000	500,000	0.0%	0
Salary & Wages	2,999,299	3,138,016	4,103,075	4,273,846	4.2%	1,982
Employee Benefits	1,458,858	1,610,388	1,689,483	1,821,665	7.8%	0
Supplies & Services	2,426,625	3,007,890	3,593,230	4,555,708	26.8%	0
Governmental Transfer/Services	0	0	0	0	0.0%	0
Debt Services	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	7,465,690	8,145,036	9,885,788	11,151,219	12.8%	1,982
Fund Balance	0	0	7,616,566	8,933,374	17.3%	0
Capital	0	0	122,302	792,000	547.6%	0
Subtotal Dept Group Expense:	0	0	7,738,868	9,725,374	25.7%	0
Total Dept Group Expense:	7,465,690	8,145,036	17,624,656	20,876,593	18.5%	1,982
Net Revenue / (Expense)	1,142,611	1,627,142	0	0		(1,982)

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	1,907,102	2,087,293	2,582,500	2,200,000	-14.8%	0
Fines & Penalties	0	2,100	0	0	0.0%	0
Intergovernmental	16,481,712	15,323,890	30,568,166	30,981,836	1.4%	0
Licenses & Fees	221,594	235,032	165,000	220,000	33.3%	0
Miscellaneous Revenue	153,193	191,551	92,100	109,600	19.0%	0
Non Revenues	0	-3,750	0	0	0.0%	0
Other Financing Sources	6,155,109	762,041	330,000	330,000	0.0%	0
Proprietary Gains	0	0	0	0	0.0%	0
Taxes	20,645,708	22,796,788	24,596,948	25,442,285	3.4%	0
Subtotal Dept Group Revenue:	45,564,418	41,394,944	58,334,714	59,283,721	1.6%	0
Beginning Fund Balance	0	0	11,818,802	13,357,186	13.0%	0
Subtotal Dept Group Revenue:	0	0	11,818,802	13,357,186	13.0%	0
Total Dept Group Revenue:	45,564,418	41,394,944	70,153,516	72,640,907	3.5%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	1,000,000	1,000,000	0.0%	0
Salary & Wages	10,847,268	12,074,750	13,588,583	14,486,659	6.6%	0
Employee Benefits	4,831,388	5,289,844	6,200,958	6,365,497	2.7%	0
Supplies & Services	14,721,799	18,777,323	18,736,443	20,509,470	9.5%	0
Governmental Transfer/Services	0	0	0	0	0.0%	0
Debt Services	793,305	1,955,701	2,050,329	1,861,901	-9.2%	0
Subtotal Dept Group Expense:	31,193,760	38,097,618	41,576,313	44,223,527	6.4%	0
Fund Balance	0	0	7,711,596	5,634,377	-26.9%	0
Capital	8,521,068	9,202,725	20,865,607	22,783,003	9.2%	0
Subtotal Dept Group Expense:	8,521,068	9,202,725	28,577,203	28,417,380	-0.6%	0
Total Dept Group Expense:	39,714,828	47,300,343	70,153,516	72,640,907	3.5%	0
Net Revenue / (Expense)	5,849,590	(5,905,398)	0	0		0

Fund Mission

The mission of the Commute Trip Reduction/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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	15,870	15,855	24,000	17,945	-25.2%	0
Miscellaneous Revenue	159,954	151,720	150,079	157,063	4.7%	0
Other Financing Sources	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	175,824	167,575	174,079	175,008	0.5%	0
Beginning Fund Balance	0	0	320,564	342,958	7.0%	0
Subtotal Dept Group Revenue:	0	0	320,564	342,958	7.0%	0
Total Dept Group Revenue:	175,824	167,575	494,643	517,966	4.7%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	50,000	50,000	0.0%	0
Salary & Wages	51,304	29,413	57,312	37,001	-35.4%	0
Employee Benefits	15,781	10,907	23,139	13,987	-39.6%	0
Supplies & Services	103,456	155,864	93,628	99,277	6.0%	0
Governmental Transfer/Services	0	1,900	0	0	0.0%	0
Subtotal Dept Group Expense:	170,541	198,085	224,079	200,265	-10.6%	0
Fund Balance	0	0	270,564	317,701	17.4%	0
Subtotal Dept Group Expense:	0	0	270,564	317,701	17.4%	0
Total Dept Group Expense:	170,541	198,085	494,643	517,966	4.7%	0
Net Revenue / (Expense)	5,283	(30,509)	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	1,883,382	1,832,706	1,700,050	1,750,000	2.9%	0
Intergovernmental	519,397	2,306,422	2,989,500	2,945,000	-1.5%	0
Miscellaneous Revenue	83,347	135,555	98,000	135,000	37.8%	0
Proprietary Gains	0	6,000	0	0	0.0%	0
Subtotal Dept Group Revenue:	2,486,126	4,280,683	4,787,550	4,830,000	0.9%	0
Beginning Fund Balance	0	0	9,861,062	10,446,423	5.9%	0
Subtotal Dept Group Revenue:	0	0	9,861,062	10,446,423	5.9%	0
Total Dept Group Revenue:	2,486,126	4,280,683	14,648,612	15,276,423	4.3%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	497,062	659,254	1,000,000	1,000,000	0.0%	0
Salary & Wages	371,256	209,397	0	0	0.0%	0
Employee Benefits	135,181	89,527	0	0	0.0%	0
Supplies & Services	297,353	532,240	1,900,481	1,725,311	-9.2%	0
Governmental Transfer/Services	0	0	300,000	300,000	0.0%	0
Subtotal Dept Group Expense:	1,300,851	1,490,419	3,200,481	3,025,311	-5.5%	0
Fund Balance	0	0	8,130,631	8,177,112	0.6%	0
Capital	0	0	3,317,500	4,074,000	22.8%	0
Subtotal Dept Group Expense:	0	0	11,448,131	12,251,112	7.0%	0
Total Dept Group Expense:	1,300,851	1,490,419	14,648,612	15,276,423	4.3%	0
Net Revenue / (Expense)	1,185,275	2,790,264	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	2,636,090	3,569,946	2,800,000	3,155,000	12.7%	0
Intergovernmental	2,768	0	0	0	0.0%	0
Miscellaneous Revenue	5,316,854	6,607,956	6,355,000	6,035,564	-5.0%	0
Other Financing Sources	269,845	3,800	0	0	0.0%	0
Proprietary Gains	1,876,120	690,531	50,000	50,000	0.0%	0
Subtotal Dept Group Revenue:	10,101,676	10,872,233	9,205,000	9,240,564	0.4%	0
Beginning Fund Balance	0	0	2,932,472	2,304,971	-21.4%	0
Subtotal Dept Group Revenue:	0	0	2,932,472	2,304,971	-21.4%	0
Total Dept Group Revenue:	10,101,676	10,872,233	12,137,472	11,545,535	-4.9%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	1,552,500	1,683,770	300,000	400,000	33.3%	0
Salary & Wages	1,192,250	1,408,513	1,645,250	1,649,293	0.2%	0
Employee Benefits	707,491	708,892	816,330	749,388	-8.2%	0
Supplies & Services	5,070,531	6,088,464	5,949,309	6,142,525	3.2%	0
Governmental Transfer/Services	0	0	0	0	0.0%	0
Debt Services	4,616	4,378	23,297	23,060	-1.0%	0
Subtotal Dept Group Expense:	8,527,387	9,894,018	8,734,186	8,964,266	2.6%	0
Fund Balance	0	0	1,153,286	481,269	-58.3%	0
Capital	0	0	2,250,000	2,100,000	-6.7%	0
Subtotal Dept Group Expense:	0	0	3,403,286	2,581,269	-24.2%	0
Total Dept Group Expense:	8,527,387	9,894,018	12,137,472	11,545,535	-4.9%	0
Net Revenue / (Expense)	1,574,289	978,215	0	0		0

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.

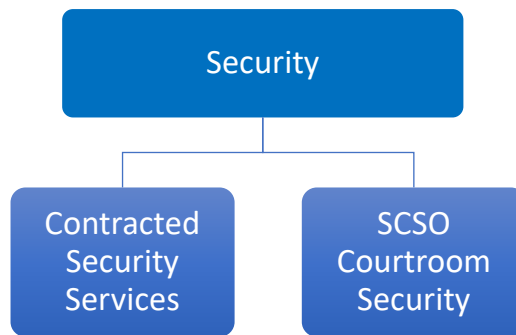
Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	403,574	458,887	517,404	554,000	7.1%	0
Miscellaneous Revenue	842	939	700	1,000	42.9%	0
Subtotal Dept Group Revenue:	404,416	459,826	518,104	555,000	7.1%	0
Beginning Fund Balance	0	0	150,160	149,158	-0.7%	0
Subtotal Dept Group Revenue:	0	0	150,160	149,158	-0.7%	0
Total Dept Group Revenue:	404,416	459,826	668,264	704,158	5.4%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	30,000	30,000	0.0%	0
Salary & Wages	258,562	284,453	293,169	322,858	10.1%	0
Employee Benefits	111,136	135,110	144,440	150,836	4.4%	0
Supplies & Services	34,312	41,264	50,495	51,117	1.2%	0
Subtotal Dept Group Expense:	404,010	460,827	518,104	554,811	7.1%	0
Fund Balance	0	0	150,160	149,347	-0.5%	0
Subtotal Dept Group Expense:	0	0	150,160	149,347	-0.5%	0
Total Dept Group Expense:	404,010	460,827	668,264	704,158	5.4%	0
Net Revenue / (Expense)	406	(1,001)	0	0		0

Department Mission

The Mission of the Security program is to provide a secure environment for County personnel, vendors, contractors and the public when working or 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

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	564	6,984	500	0	-100.0%	0
Miscellaneous Revenue	0	0	0	0	0.0%	0
Other Financing Sources	0	0	0	0	0.0%	0
Subtotal Dept Group Revenue:	564	6,984	500	0	-100.0%	0
Total Dept Group Revenue:	564	6,984	500	0	-100.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	151,908	169,410	154,730	159,776	3.3%	0
Employee Benefits	58,861	66,289	66,966	73,412	9.6%	0
Supplies & Services	684,448	687,202	643,714	730,714	13.5%	67,226
Debt Services	20,827	20,841	38,987	3,029	-92.2%	0
Subtotal Dept Group Expense:	916,043	943,742	904,397	966,931	6.9%	67,226
Capital	18,316	48,169	0	52,365	0.0%	0
Subtotal Dept Group Expense:	18,316	48,169	0	52,365	0.0%	0
Total Dept Group Expense:	934,359	991,911	904,397	1,019,296	12.7%	67,226
Net Revenue / (Expense)	(933,795)	(984,928)	(903,897)	(1,019,296)		(67,226)

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	2,416,416	4,369,119	5,712,969	6,375,775	11.6%	0
Miscellaneous Revenue	113,316	134,221	90,000	100,000	11.1%	0
Other Financing Sources	0	2,900	0	0	0.0%	0
Proprietary Gains	6,330	130,310	75,000	50,000	-33.3%	0
Subtotal Dept Group Revenue:	2,536,062	4,636,549	5,877,969	6,525,775	11.0%	0
Beginning Fund Balance	0	0	3,369,943	3,822,462	13.4%	0
Subtotal Dept Group Revenue:	0	0	3,369,943	3,822,462	13.4%	0
Total Dept Group Revenue:	2,536,062	4,636,549	9,247,912	10,348,237	11.9%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	1,638	1,638	1,000,000	1,000,000	0.0%	0
Salary & Wages	242,392	253,644	254,588	260,609	2.4%	0
Employee Benefits	100,671	105,018	113,917	112,211	-1.5%	0
Supplies & Services	5,690,825	4,684,829	5,905,218	6,787,581	14.9%	0
Governmental Transfer/Services	0	15,042	0	0	0.0%	0
Debt Services	0	0	1,650	1,650	0.0%	0
Subtotal Dept Group Expense:	6,035,527	5,060,171	7,275,373	8,162,051	12.2%	0
Fund Balance	0	0	1,972,539	2,186,186	10.8%	0
Capital	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	1,972,539	2,186,186	10.8%	0
Total Dept Group Expense:	6,035,527	5,060,171	9,247,912	10,348,237	11.9%	0
Net Revenue / (Expense)	(3,499,464)	(423,622)	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	2,582,410	1,754,464	2,507,191	2,568,566	2.4%	0
Miscellaneous Revenue	32,125	35,460	25,000	25,000	0.0%	0
Other Financing Sources	0	15,042	0	0	0.0%	0
Proprietary Gains	7,877	5,474	20,000	20,000	0.0%	0
Subtotal Dept Group Revenue:	2,622,413	1,810,441	2,552,191	2,613,566	2.4%	0
Beginning Fund Balance	0	0	1,430,625	921,969	-35.6%	0
Subtotal Dept Group Revenue:	0	0	1,430,625	921,969	-35.6%	0
Total Dept Group Revenue:	2,622,413	1,810,441	3,982,816	3,535,535	-11.2%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	6,707	5,491	250,000	250,000	0.0%	0
Salary & Wages	259,478	269,281	272,160	292,155	7.3%	0
Employee Benefits	175,646	171,689	185,890	186,013	0.1%	0
Supplies & Services	2,766,466	2,257,777	2,461,171	2,483,578	0.9%	0
Debt Services	0	0	1,650	1,650	0.0%	0
Subtotal Dept Group Expense:	3,208,297	2,704,239	3,170,871	3,213,396	1.3%	0
Fund Balance	0	0	811,945	322,139	-60.3%	0
Capital	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	811,945	322,139	-60.3%	0
Total Dept Group Expense:	3,208,297	2,704,239	3,982,816	3,535,535	-11.2%	0
Net Revenue / (Expense)	(585,884)	(893,798)	0	0		0

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	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Charges for Goods/Services	1,744,842	1,783,121	1,815,876	1,769,583	-2.5%	0
Fines & Penalties	0	0	0	0	0.0%	0
Licenses & Fees	1,124,275	1,127,004	1,574,000	1,271,133	-19.2%	0
Miscellaneous Revenue	344,772	323,262	446,529	707,215	58.4%	0
Other Financing Sources	200,000	200,000	340,000	200,000	-41.2%	0
Proprietary Gains	0	100,963	0	0	0.0%	0
Subtotal Dept Group Revenue:	3,413,888	3,534,350	4,176,405	3,947,931	-5.5%	0
Beginning Fund Balance	0	0	241,103	0	-100.0%	0
Subtotal Dept Group Revenue:	0	0	241,103	0	-100.0%	0
Total Dept Group Revenue:	3,413,888	3,534,350	4,417,508	3,947,931	-10.6%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	158,271	159,221	30,000	0	-100.0%	0
Salary & Wages	1,409,900	1,494,624	1,810,162	1,714,045	-5.3%	244,776
Employee Benefits	693,766	695,961	912,481	771,790	-15.4%	0
Supplies & Services	1,105,927	1,276,126	1,021,087	1,021,639	0.1%	0
Debt Services	210,266	204,253	438,857	440,457	0.4%	0
Subtotal Dept Group Expense:	3,578,130	3,830,185	4,212,587	3,947,931	-6.3%	244,776
Fund Balance	0	0	204,921	0	-100.0%	0
Capital	0	0	0	0	0.0%	0
Subtotal Dept Group Expense:	0	0	204,921	0	-100.0%	0
Total Dept Group Expense:	3,578,130	3,830,185	4,417,508	3,947,931	-10.6%	244,776
Net Revenue / (Expense)	(164,242)	(295,834)	0	0		(244,776)

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.

Relief Services

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Miscellaneous Revenue	0	700	0	0	0.0%	0
Subtotal Dept Group Revenue:	0	700	0	0	0.0%	0
Total Dept Group Revenue:	0	700	0	0	0.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Unclassified	0	0	100,000	400,000	300.0%	0
Supplies & Services	475,731	227,645	680,127	483,000	-29.0%	0
Subtotal Dept Group Expense:	475,731	227,645	780,127	883,000	13.2%	0
Fund Balance	0	0	750,661	1,211,400	61.4%	0
Subtotal Dept Group Expense:	0	0	750,661	1,211,400	61.4%	0
Total Dept Group Expense:	475,731	227,645	1,530,788	2,094,400	36.8%	0
Net Revenue / (Expense)	(475,731)	(226,945)	(1,530,788)	(2,094,400)		0

113 VETERANS SERVICES

Veteran Services

Budget Summary:

Revenue	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Intergovernmental	86	84	0	0	0.0%	0
Miscellaneous Revenue	18,845	15,433	6,000	12,000	100.0%	0
Other Financing Sources	0	0	0	0	0.0%	0
Taxes	1,210,393	1,218,195	485,272	1,212,178	149.8%	0
Subtotal Dept Group Revenue:	1,229,323	1,233,712	491,272	1,224,178	149.2%	0
Beginning Fund Balance	0	0	1,600,000	1,600,000	0.0%	0
Subtotal Dept Group Revenue:	0	0	1,600,000	1,600,000	0.0%	0
Total Dept Group Revenue:	1,229,323	1,233,712	2,091,272	2,824,178	35.0%	0
Expenses	2016 Actual	2017 Actual	2018 Adopted	2019 Prel. Budget	2019 Prel vs 2018 Adopted	Suppl. Request
Salary & Wages	229,926	170,380	215,249	337,290	56.7%	64,783
Employee Benefits	105,707	84,510	101,798	123,509	21.3%	0
Supplies & Services	117,199	215,886	243,437	268,979	10.5%	0
Debt Services	0	3	0	0	0.0%	0
Subtotal Dept Group Expense:	452,832	470,779	560,484	729,778	30.2%	64,783
Total Dept Group Expense:	452,832	470,779	560,484	729,778	30.2%	64,783
Net Revenue / (Expense)	776,491	762,932	1,530,788	2,094,400		(64,783)

GLOSSARY

APPROPRIATION - A legal authorization granted by the Board of County Commissioners to make expenditure for a specific purpose. An appropriation is limited in amount and time as to when it may be expended.

ASSESSED VALUE - A valuation set upon real estate or other property by a government as a basis for levying taxes.

BOND - A written promise to pay a specific sum of money at a specified future date along with periodic interest paid at a specified percentage of the principle. Bonds are typically used for long-term debt to pay for specific capital expenditures.

BUDGET - A plan of financial operation with an estimate of proposed expenditures for a given period of time and the proposed means of financing them.

CAPITAL - Real and personal property which cost \$500 or more and which is intended to be kept or used for more than one year. Fixed assets/capital includes land, improvements, building, and furnishing, fixtures, equipment, machinery, vehicles and tools.

CAPITAL PROJECT FUNDS - A capital project fund accounts for financial resources which are designated for the acquisition or construction of general government capital improvements.

COST ALLOCATION - Allocation of central service expenditures provided by the general fund to other funds. (i.e., accounting services, budgeting, and payroll.)

DEBT SERVICE - Expenditures for principal and interest payments on loans, notes, and bonds.

DEBT SERVICE FUNDS - A debt service fund accounts for the accumulation of resources to pay principal, interest and related costs on certain general long-term bonded debt.

ENTERPRISE FUNDS - An enterprise fund accounts for operations that provide goods or services to the general public. They are supported primarily through user charges (i.e., Golf Course Fund.)

FIDUCIARY FUNDS - A fiduciary fund accounts for assets held by the county on behalf of individuals, private organizations, other governments or funds. (I.e., Newman Lake Flood Control Fund.)

FTE (Full Time Equivalent) - The number of positions authorized by the Board of County Commissioners, by resolution that equal a full-time position. (I.e., two half-time positions equal one full-time position.)

FUND - A fiscal entity with revenues and expenditures that are segregated for the purpose of carrying out a specific purpose or activity.

FUND BALANCE - The fund equity of a governmental fund. Carry-over funds due to actual revenues exceeding budgeted revenue and / or actual expenditures are less than budgeted expenditures. There are three types of Fund Balance: Undesignated Unreserved, Designated Unreserved (DUFB) and Designated Reserved (Reserve).

GENERAL FUND - This fund is the general operating fund of the county. It accounts for all financial resources and transactions except those required to be accounted for in another fund.

GENERAL OBLIGATION BONDS (G.O. Bonds) - Bonds which the tax base of the county secures.

GLOSSARY

GRANTS - External contributions or gifts of cash or other assets, expended for a specific purpose.

INTERNAL SERVICE FUNDS - An internal service fund accounts for the operation that provides goods or service to other departments or fund of the county or to other governmental units on a cost reimbursement bases. (I.e., Printing and Duplicating Fund.)

MAINTENANCE AND OPERATION (M & O) - The day-to-day maintenance and operating costs of a municipality. These might include office supplies, or utilities.

RESERVE - An account used to indicate that a portion of fund equity is legally restricted for a specific purpose. Also called Designated Reserved Fund Balance.

SPECIAL REVENUE FUNDS - A special revenue fund accounts for revenues derived from specific taxes, grants, or other sources, which are designated to finance particular activities of the county. (I.e., County Road Fund)