

2022

FRANKLIN COUNTY BUDGET
CURRENT EXPENSE AND MISCELLANEOUS
FUNDS



ADOPTED
NOVEMBER 30, 2021

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2022 BUDGET INTRODUCTION

The County is pleased to present to the residents of Franklin County its adopted budget for fiscal year 2022. The General Fund Budget for 2022 is optimistic in terms of growth. The anticipated increase of just over \$3.4 million (8.4%) from the original adopted 2021 budget is largely attributable to increased revenues from retail sales and use taxes and increased state grant funding.

The overall economic outlook for 2022 is positive for Franklin County. Operating revenues for the general fund are budgeted to increase over \$2.2 million (7.5%) from 2021, even after taking into account the reduction of the property tax levy shift by \$450,000. Also, for the second year in a row, the Board of Commissioners emphasized cost reductions for our taxpayers, electing not to impose the 1% substantial needs property tax levy increase.

Public Safety remains one of the County's top priorities, with nearly half of the Current Expense Fund budget dedicated to law enforcement activities. Top priorities also include maintaining the County's roads and infrastructure. Road maintenance is integral to supporting Franklin County's rich agricultural industry and the County once again made substantial progress in this area, reducing the property tax road levy shift by nearly 40%, from \$1.2M in 2021 to \$750K in 2022.

Encouraging growth while limiting urban development to established Urban Growth Areas (UGAs) is another important goal for the County in order to maintain our integral natural resource based industries. Franklin County lies within one of the Northwest's most productive agricultural regions and the County is dedicated to the protection of agricultural lands as an important County resource. Other goals include pursuing an active recruitment program to entice a variety of commercial and industrial enterprises to settle in the County, ensuring that adequate infrastructure is in place to accommodate such growth, and encouraging development of new housing within UGAs to meet future needs of the forecasted population, including affordable housing for all segments of the population. The County also strives to ensure that adequate recreational facilities are available for Franklin County residents to enjoy the beauty of our region.

More information on County goals and objectives is available in the County's comprehensive plan document. The 2018 periodic update to the Franklin County Comprehensive Plan was adopted on June 1, 2021 and provides valuable insight into long-term goals and priorities within the County. See the appendix for more details on the comprehensive plan and a link to the current document.

BUDGET SUMMARY

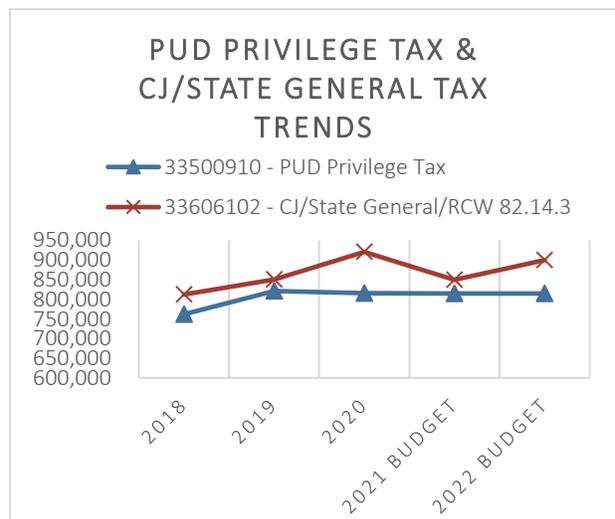
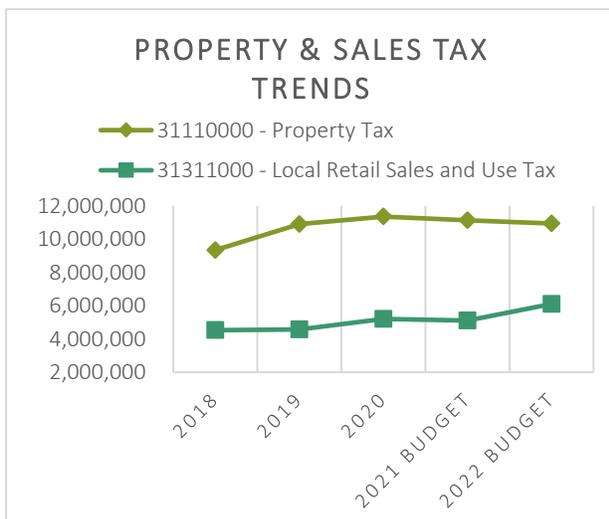
The fiscal year 2022 adopted budget is balanced and meets all County obligations and mandates. The Current Expense budget totals \$44,270,000, an increase of 8.43% over the original adopted budget for 2021.

REVENUE

Property taxes are the primary source of revenue for Franklin County. County Commissioners approved a shift from the road levy to the general levy of \$750,000 for 2022, but declined the one percent substantial needs levy increase, bringing the total 2022 general property tax levy to \$10,946,131, a decrease of 1.6% from the budgeted levy for 2021. After the levy shift, the road levy for 2022 totals \$2,950,000, an increase of 18% from the 2021 levy.

	2019 Actual	2020 Actual	2021 Budget	2022 Budget
General Property Tax Levy	9,107,563	9,486,504	9,924,201	10,196,131
Levy Shift From Road to Current Expense	1,700,000	1,700,000	1,200,000	750,000
1% Substantial Needs Levy Increase	89,552	94,142	-	-
1% Banked Capacity Increase	-	72,553	-	-
Total General Property Tax Levy	10,897,115	11,353,199	11,124,201	10,946,131
Increase / (Decrease) From Prior Year	1,082,102	456,084	(228,998)	(178,070)
Increase / (Decrease) Percentage	11.02%	4.19%	-2.02%	-1.60%
Road Levy (After Road Shift)	1,897,972	1,954,097	2,500,000	2,950,000
Increase / (Decrease) From Prior Year	(881,791)	56,125	545,903	450,000
Increase / (Decrease) Percentage	-31.72%	2.96%	27.94%	18.00%

Estimates for local retail sales and use tax, another significant source of income for the Current Expense Fund, are particularly optimistic, expected to increase 16.5% from the 2021 budgeted amount. Recent regulations requiring tax on online sales and strong online retail sales during the pandemic fueled the increase. Projections for the PUD Privilege Tax and the quarterly state criminal justice distribution are moderate, expecting no change and a 5.9% increase, respectively.



The amount budgeted for investment interest revenue decreased significantly for the second year in a row, budgeted at \$75,000 for 2021 and \$40,000 for 2022 (a decrease of 46%). Other revenue sources expected to decrease for 2022 include court fines and penalties, with a 14.1% decrease overall. These revenues are typically unpredictable in nature and with more people working from home and traveling less due to the pandemic, fewer tickets are being issued.

SALARIES & BENEFITS

The 2022 adopted FTE count of 289.28 employees includes 7 new positions, 1 eliminated position, and 2 changes to current budgeted positions. The net effect of these changes is an increase to salaries and benefits of \$532,431.

NEW POSITIONS			
DEPARTMENT	POSITION	EXPLANATION	BUDGET IMPACT
ASSESSOR	Deputy Assessor	Increased workload related to continuing growth in Franklin County has created a need for an additional Deputy Assessor.	\$62,982
ASSESSOR	Real Property Appraiser II	Increased workload related to continuing growth in Franklin County has created a need for an additional Appraiser.	\$76,063
FACILITIES	Maintenance Tech	Full-time position to replace the seasonal groundskeeper position. Enables the department to better cover snow & ice removal and year-round maintenance needs while allowing the Director and Coordinator more time for other duties.	\$61,575
HUMAN RESOURCES	HR Generalist	Recent legislative changes relating to federal and state leave and workplace health and safety laws, a recent increase in labor relations activity, and an increase to the number of compensation/staff reorganization requests from departments have created a need for an additional FTE in the HR department	\$84,065
INFORMATION SERVICES	Network Analyst II	An increased demand in the telecommunications field has created a need for a dedicated FTE to manage security and network infrastructure, emergency communications, and audio/video infrastructure.	\$84,065
INFORMATION SERVICES	Systems Analyst	Growth and increased telecommunication has created a need for a dedicated FTE to focus on systems and server management allowing other employees to focus on user support.	\$91,186
PROSECUTING ATTORNEY	Deputy Prosecuting Attorney I	Due to the Blake decision from the Washington Supreme Court, all convictions resulting from RCW 69.50.4013 from the inception date of 1972 must be vacated. The additional caseload has created a need for an additional FTE within the department.	\$84,065

CHANGES TO CURRENT POSITIONS			
DEPARTMENT	POSITION	EXPLANATION	BUDGET IMPACT
FACILITIES	Seasonal Groundskeeper	Position eliminated to be replaced with full-time Maintenance Tech position	(\$19,232)
FACILITIES	Facilities & Grounds Coordinator	Increase hours from 37.5 to 40 hours per week	\$4,668
WSU AGENT	Program Support Specialist	Increase hours from 35 to 37.5 hours per week	\$2,994
NET POSITION ADDS/DELETIONS			\$532,431

Including the new positions noted above, General Fund salary and benefit costs for 2022 increased 1.5% from 2021, compared to a 3.8% increase for the prior year. Even with the large number of new positions, reduced retirement contribution rates factored into the relatively small increase, with County costs for retirement contributions decreasing by nearly \$270,000 from 2021 to 2022.

This increase also does not include 2022 cost of living adjustments (COLAs) for non-bargaining employees, eight bargaining units and Sheriff/Corrections non-bargaining employees. Since all COLAs and contracts were under negotiation at the time of budget adoption, \$1,650,000 was budgeted in the contingency line to estimate the cost of a 3% COLA and potential increase to the County's benefits contribution. Some COLAs were negotiated subsequent to budget adoption, as detailed in the table to the right. The remaining COLAs remain under negotiation. Including the \$1.65M contingency, salary and benefit costs increased 9.3% from 2021 to 2022.

Bargaining Unit / Employee Group	2022 COLA
District Court Judge	1.75%
Prosecuting Attorney	1.75%
County Commissioners	0%
Elected Officials*	10.85%
Non-Bargaining Employees	3%
Sheriff/Corrections Non-Bargaining Employees	Based on Deputies' Pay (Under Negotiation)
Appraisers (Local 2658-F)	3%
Corrections Lieutenants (Teamsters Local 839)	Under Negotiation
Corrections Maintenance Technicians (Teamsters Local 839)	Under Negotiation
Correctional Officers Association (Teamsters Local 839)	Under Negotiation
Courthouse/Public Works Engineers (Local 874-CH)	3%
Public Works (Local 874)	3%
Sheriff's Patrol Deputies Guild (FOP Tri-City Lodge #7)	Under Negotiation
Sheriff's Support Specialists (Local 12-369)	Under Negotiation
* Per Resolution 2021-298, COLA for elected officials includes an adjustment to set Elected Official salaries at 51.5% of the salary of a Superior Court Judge as set by the Washington Citizens' Commission on Salaries for Elected Officials (WCCSEO)	



Budgeted salary savings (estimated savings from unfilled positions) increased to \$700,000 for the 2022 budget year from \$400,000 in 2021, due to a higher number of positions remaining unfilled during budget preparations for 2022. The Current Expense Fund had an estimated 25 vacant positions at the time of budget adoption, compared to 13 at the adoption of the 2021 budget. The estimated savings for these unfilled positions is moved from department budgets to fund balance.

NON-SALARY (OTPS) EXPENDITURES

In the General Fund, “Other Than Personnel Services” (OTPS) expenditures increased approximately \$1,750,000 or 12.6% from the 2021 adopted budget, although most departments saw a minimal change in non-salary budgets for 2022. The increase is largely attributable to \$1.2M in costs related to the Blake decision, in which the Washington State Supreme Court found the state’s simple possession law unconstitutional. As a result, anyone previously convicted of simple possession can apply for a vacated conviction, reduced sentence or return of court fines paid.

Other departments with significant non-salary expenditure increases include Superior Court, with a \$100,000 increase in Professional Services for costs related to interpreter and Uniform Guardianship Act (UGA) appointment services. These cost increases are offset by corresponding grant revenue from Administrative Office of the Courts. The Sheriff’s Office saw an increase of just under \$385,000 for body cameras and other equipment relating to recent criminal justice reform legislation. The Information Services Department budgeted an increase of approximately \$150,000, which includes \$80,000 for new and increasing annual software subscription fees and a \$60,000 increase in costs for computer replacement and computer setups for new positions created with the 2022 budget. The Facilities Department budgeted \$100,000 for various repairs and maintenance projects, including remodels of the I.S. server room and men’s & women’s restrooms in the Public Safety Building. Departments with smaller cost increases include the Assessor’s Office and Elections department, both with \$25,000 budget increases, for furniture related to new positions and postage & printing costs, respectively.

The Office of Public Defense decreased its non-salary budget by over \$125,000 due to the conversion of a contracted attorney to a full-time employee. In addition, the Sheriff Security budget decreased by \$60,000, due to the elimination of contracted security services to staff the security building on the courthouse campus. The security building is now staffed by Franklin County deputies.

CAPITAL EXPENDITURES

Capital expenditures approved for the General Fund decreased 36% from 2021’s adopted budget for a total of \$438,950. An additional \$2,214,610 in capital expenditures was approved for purchase through the 119 fund, utilizing grant funds received through the American Rescue Plan Act (ARPA). The table on the following page details all capital projects and the amounts approved for ARPA funding.

Approved capital projects include \$1,580,000 to replace the HVAC system for the courthouse campus, \$275,000 for the purchase of Sheriff’s vehicles, and \$305,000 for a mobile command center for the Sheriff’s Department, which will be partially funded with grant funds from the Washington State Military Department. The mobile command center was originally budgeted to be purchased in 2020 but, due to supply chain delays resulting from the COVID-19 pandemic, the purchase was postponed and has been approved

for purchase in 2022. Other capital expenditures include vehicles for the Facilities Department and the Assessor’s Office and \$30,000 for law enforcement radio equipment. The Information Services Department has budgeted several large projects, including replacement of 2 servers, upgrades to the County’s phone system software and website, replacement of the County’s wireless infrastructure, and upgrades to the audio/video system for the Commissioners’ Meeting Room. Capital projects for the County Road Department are detailed in the Six-Year Transportation Improvement Program, summarized in the appendix.

Dept.	Description	Approved Amount	Portion to be funded by ARPA (119 Fund)
Assessor	Purchase of two new vehicles	42,000	42,000
Facilities	Pickup Truck with snowplow, riding lawnmower and replacement of HVAC components	1,636,950	1,580,000
Information Services	Multiple software upgrades, replacement of two servers, website upgrade, CAMA Cloud software for Assessor’s Office, PermitDirector software interface for Sheriff’s Office, replacement of wireless infrastructure, Upgrade A/V system for Commissioners’ Meetings	359,110	282,110
Sheriff	Vehicle replacement budget, two portable radios, two vehicle radios and mobile command center (previously budgeted for 2021 but delayed due to COVID)	610,000	305,000
Treasurer	Purchase of a letter opener	5,500	5,500
Total Capital Projects		2,653,560	
Capital Projects to be funded by ARPA		2,214,610	
Capital Projects to be funded by General Fund		438,950	

INTERFUND TRANSFERS & LOANS

Interfund transfers budgeted for 2022 total \$12,573,538, an increase of 26% from 2021. The largest transfer of \$7,102,750 is budgeted to move from the 280 Fund, where it is collected from the 0.9% rural county sales tax, to the 390 Fund for capital projects. Another significant transfer is the annual transfer from the 255 Fund to the Current Expense Corrections Department of \$2,835,000 to fund operations, maintenance and improvements to the county jail facility.

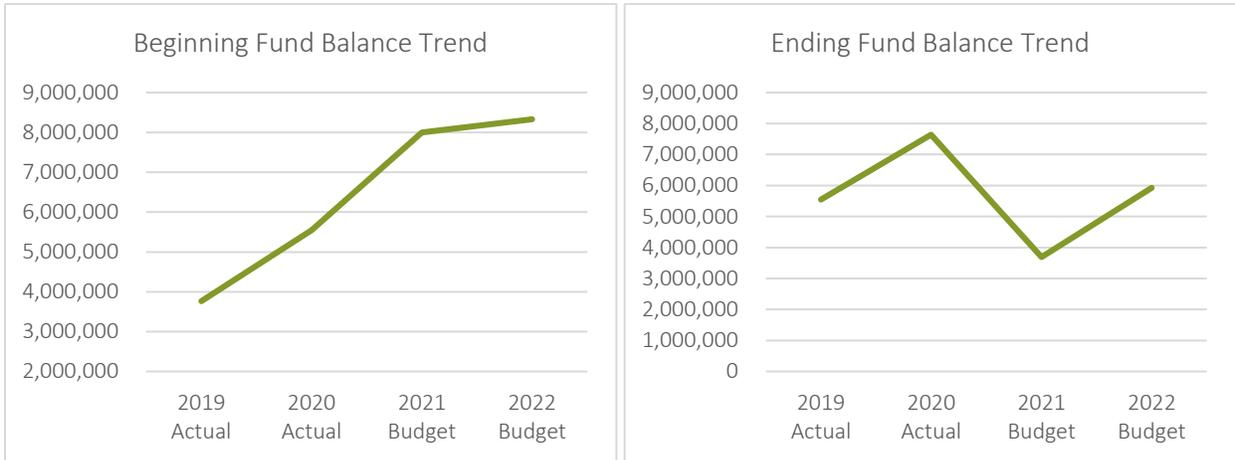
As of January 1, 2022 the County has one interfund loan outstanding, due from the 150 County Roads Fund to the 280 Distressed County LTGO Debt Service Fund. This loan is expected to be repaid in 2022.

Interfund Loan Repayments					
Resolution No.	From Fund Number	To Fund Number	Principle	Interest	Balance Outstanding 1/1/22
2021-229	150	280	1,500,000	5,000	2,000,000



FUND BALANCE

Current Expense Fund balances are \$8,330,000 for beginning and \$5,925,795 for ending. The projected beginning fund balance far exceeds 2021’s budgeted ending fund balance of just under \$3.7 million. This is partly due to strong retail sales tax revenue during 2021 as well as expenditure reductions and postponements due to the pandemic. Strong revenues in 2020 also contributed to the increase in fund balance. Actual revenues for 2020 exceeded budget by \$3.25M and expenditures were lower than originally budgeted by nearly \$4.4M.



COVID-19 IMPACT

While the uncertainty created by the pandemic lingers, revenue sources that suffered early in the pandemic, such as the Motor Vehicle Fuel Tax and Rental Car Excise Tax, rebounded substantially in 2021 and that trend is expected to continue in 2022.

Franklin County offices have largely adapted to post-COVID operations, continuing to provide the essential services to our citizens while striving to keep both employees and members of the public safe. Safety measures incorporated across the courthouse campus early in the pandemic are still being utilized, including the placement of hand sanitizer stations, partitions between workstations and the use of appointment times in many offices to manage to flow of public entering the courthouse.

In addition, County leaders are actively working to allocate approximately \$18.5M in grant funding to be received through the American Rescue Plan Act, meeting with other local governments and citizens to determine the priority of projects and/or programs to undertake. The full amount received must be committed to projects and programs authorized under the act by December 31, 2024 and funds must be fully expended and all work completed by December 31, 2026.

These ARPA monies allow the County to fund projects that would have otherwise been funded by the General Fund or delayed due to lack of funding. For the 2022 budget year, the County has appropriated \$3.5M in ARPA funding for these projects. See the 119 fund’s description for details of the projects.



GFOA DISTINGUISHED BUDGET PRESENTATION AWARD

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Franklin County, Washington, for its Annual Budget for the fiscal year beginning January 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Franklin County
Washington**

For the Fiscal Year Beginning

January 01, 2021

Christopher P. Morrill

Executive Director

ADOPTION OF CURRENT EXPENSE BUDGET

FRANKLIN COUNTY RESOLUTION 2021-278

BEFORE THE BOARD OF COUNTY COMMISSIONERS,
FRANKLIN COUNTY, WASHINGTON

**ADOPTION OF THE FRANKLIN COUNTY 2022 CURRENT EXPENSE BUDGET AND
AUTHORIZATION FOR THE FRANKLIN COUNTY ADMINISTRATOR TO APPROVE
INTERNAL TRANSFERS UP TO \$25,000 WITHIN THE CURRENT EXPENSE BUDGET**

WHEREAS, pursuant to RCW 36.40.060 and 36.40.080, a public hearing was conducted November 23 and 30, 2021 to take testimony for and against the adoption of the Franklin County 2022 Current Expense Fund Budget, and

WHEREAS, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and agreed to adopt the 2022 Current Expense Budget in the amount of \$44,270,000 for revenues and expenditures as a bottom line budget by department and fund, under the following restrictions:

- 1) **Four separate categories that may not supplement the other without Board Approval (resolution):**
 - Salary and benefits (BARS Object codes 10's and 20's)
 - Other Than Personnel Services (OTPS) (Combined BARS Object Codes 30's-99's)
 - OTPS-Segregated (used for specific expenditures, BARS Object Codes 30's-99's)
 - Capital (BARS Function Codes 59X)
- 2) **Salary savings included in Ending Fund Balance may be reallocated back to departments by the County Auditor's Office as necessary.**

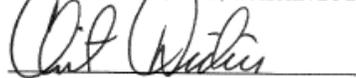
WHEREAS, The County Auditor will not process OTPS, OTPS-Segregated, or Capital expenditures if doing so would cause a category or the overall department budget to go negative, and

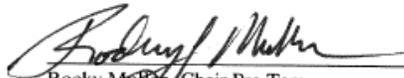
WHEREAS, the Franklin County Administrator is responsible for the routine business of Franklin County including matters potentially impacting safety, security, interests and the ongoing welfare of Franklin County and the Board of Franklin County Commissioners has deemed it in the best interest of the County to authorize the Franklin County Administrator to approve internal transfers up to \$25,000 within the Current Expense budget.

NOW, THEREFORE, BE IT RESOLVED the Franklin County Board of Commissioners hereby adopt the Franklin County 2022 Current Expense Budget as a bottom line budget, as described above, for Department Numbers 101020 through 101720, in the amount of \$44,270,000 for revenue and expenditures. Also, the Franklin County Administrator is authorized to approve internal transfers up to \$25,000 within the Current Expense budget.

APPROVED this 30 day of November 2021

BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON


Clint Didier Chair


Rocky Muller, Chair Pro Tem

Attest:


Clerk to the Board


Brad Peck, Member

ADOPTION OF MISCELLANEOUS BUDGETS

FRANKLIN COUNTY RESOLUTION 2021 - 279

BEFORE THE BOARD OF COUNTY COMMISSIONERS,
FRANKLIN COUNTY, WASHINGTON

ADOPTION OF THE FRANKLIN COUNTY 2022 MISCELLANEOUS BUDGETS INCLUDING CREATION OF INSURANCE CLAIMS FUND

WHEREAS, pursuant to RCW 36.40.060 and 36.40.080, public hearings were conducted November 23rd and 30th, 2021 to take testimony for and against the adoption of the Franklin County 2022 Miscellaneous Budgets; and

WHEREAS, due to Franklin County being on a bi-weekly pay schedule, benefit payments were split into two payments but has led to rounding problems resulting in increased labor each month to resolve; and

WHEREAS, the County Auditor's Office met with the Franklin County Human Resources Department and the Washington State Auditor's Office Lean team to solve the rounding issue; and

WHEREAS, at the end of the Lean process it was determined that setting up a separate fund to process payroll benefits from, with Franklin County absorbing the minimal annual rounding differences and an occasional transfer from the Franklin County Current Expense Fund will be needed; and

WHEREAS, an Insurance Claims Fund (ICF) Policy and Procedures policy was drafted, and is included in this resolution; and

WHEREAS, it was estimated that an initial transfer of \$500 should be able to cover the rounding differences for several years; and

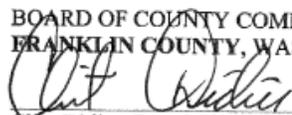
WHEREAS, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and agreed to adopt the 2022 Miscellaneous Budgets as bottom line fund budgets in the amount of \$95,800,640 for revenues and expenditures; and

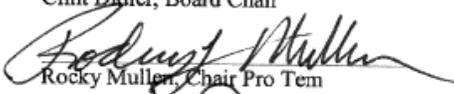
NOW, THEREFORE, BE IT RESOLVED the Franklin County Board of Commissioners hereby adopt the Franklin County 2022 Miscellaneous Fund Budgets in the amount of \$95,800,640 for revenues and expenditures; and

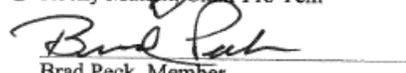
NOW, THEREFORE, BE IT FURTHER RESOLVED that the Franklin County Board of Commissions approve the creation of the Insurance Claims Fund to streamline benefit processing and also approve a \$500 initial transfer from the Current Expense Fund to establish the ICF.

APPROVED this 30th day of November, 2021.

BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON


Clint Didier, Board Chair


Rocky Muller, Chair Pro Tem


Brad Peck, Member

Attest:

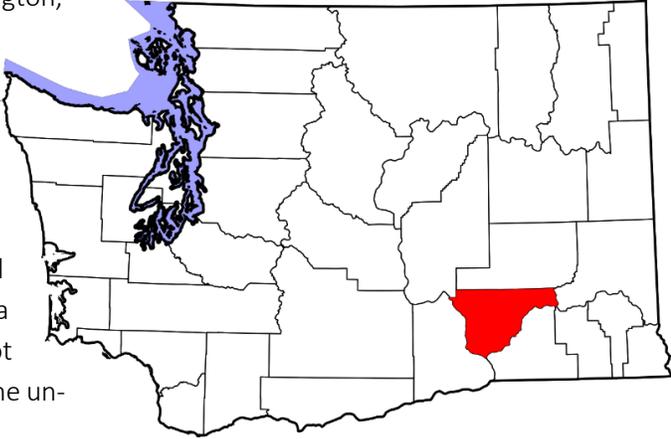

Kain Matham
Clerk to the Board

FRANKLIN COUNTY PROFILE

HISTORY

Located in beautiful Southeastern Washington, Franklin County was formed in 1883 and is named after Benjamin Franklin. It consists of 1,242 square miles, or 795,000 acres.

The first recorded town in Franklin County was Ainsworth, settled in 1879 on the northern mouth of the Snake River. White Bluffs, a small settlement on the eastern side of the Columbia River was the site of a temporary military depot in the 1850s and is considered by some to be the unofficial first town.



When Franklin County was formed in 1883, Ainsworth became the county seat. A short time later, the towns of Pasco and Kennewick were founded and Ainsworth’s population began to dwindle. Eventually the county seat was moved to Pasco, with the courthouse being moved in 1887. The current courthouse on North 4th Avenue (pictured below), was built in 1912 and entered on the National Registry of Historic Places in 1978.

In 1889, Pasco made a bid to become the Washington State capital but was unsuccessful. Growth was moderate until the 1940s, when the County saw a spike in population due to the construction of the Hanford Nuclear Site, which began in 1943. From that time, growth maintained a relatively steady pace until the beginning of the twenty-first century. Franklin County has recently become the fastest growing County in the State, with a growth rate of 20.7% over the past decade.



Sources:
 WA Secretary of State
 Office of Financial Management, Forecasting Division
 US Department of Energy

Year	Population	Increase
1900	486	-
1910	5,153	960%
1920	5,877	14%
1930	6,137	4%
1940	6,307	3%
1950	13,563	115%
1960	23,342	72%
1970	25,816	11%
1980	35,025	36%
1990	37,473	7%
2000	49,347	32%
2010	78,163	58%
2021 est.	98,350	26%

DEMOGRAPHICS

Franklin County became the first Hispanic-majority County in the Pacific Northwest and ranks 15th in the state for population density, with an average of 62.9 people per square mile in 2010. The County has a higher percentage of young people compared to the state, with almost a third of residents under the age of 18 compared to the state's 22 percent in 2019. The median age of Franklin County residents is 29.9 years.

Population by Age, 2019	
Under 5 years old	8.7%
Under 18 years old	32.0%
18-64 years old	58.3%
65 years and older	9.7%

Population by Gender, 2019	
Females	48.3%
Males	51.7%

Population by Race/Ethnicity, 2019	
White, not Hispanic	40.0%
Black	2.9%
American Indian, Alaskan Native	1.7%
Asian, Native Hawaiian, other Pacific Islander	2.8%
Hispanic or Latino, any race	53.5%



Source: Employment Security Department of Washington State

LABOR FORCE

Franklin County's average labor force participation rate of 66.4% is higher than the state and national averages of 64.3% and 63.1%, respectively. The County's unemployment rate has declined in recent years although it still sits higher than both the state and national averages. The poverty rate has seen a recent increase, with a 2019 poverty rate slightly higher than the national average of 12.3%. Compared to the state and national averages, the County had a slightly higher percentage of males in the workforce compared to females through 2017, however 2018 data is similar to the state and national averages.

Year	Labor Force Participation Rate	Average Hourly Wage (Unadjusted)	Unemployment Rate	Poverty Rate	Labor Force by Gender	
					Male	Female
2011	62.8%	19.64	9.0%	30.2%	53.2%	46.8%
2012	68.0%	19.85	9.7%	16.7%	57.7%	42.3%
2013	65.5%	20.38	9.4%	17.1%	55.2%	44.8%
2014	64.5%	20.65	8.3%	17.8%	57.2%	42.8%
2015	64.9%	21.12	7.6%	15.8%	56.1%	43.9%
2016	67.2%	21.91	7.3%	16.0%	56.8%	43.2%
2017	68.0%	22.80	6.3%	12.8%	57.5%	42.5%
2018	66.4%	24.33	6.1%	15.8%	53.3%	46.7%
2019	64.5%	-	6.4%	16.2%	55.5%	44.5%
2020	-	-	8.7%	-	-	-

Source: Employment Security Department of Washington State

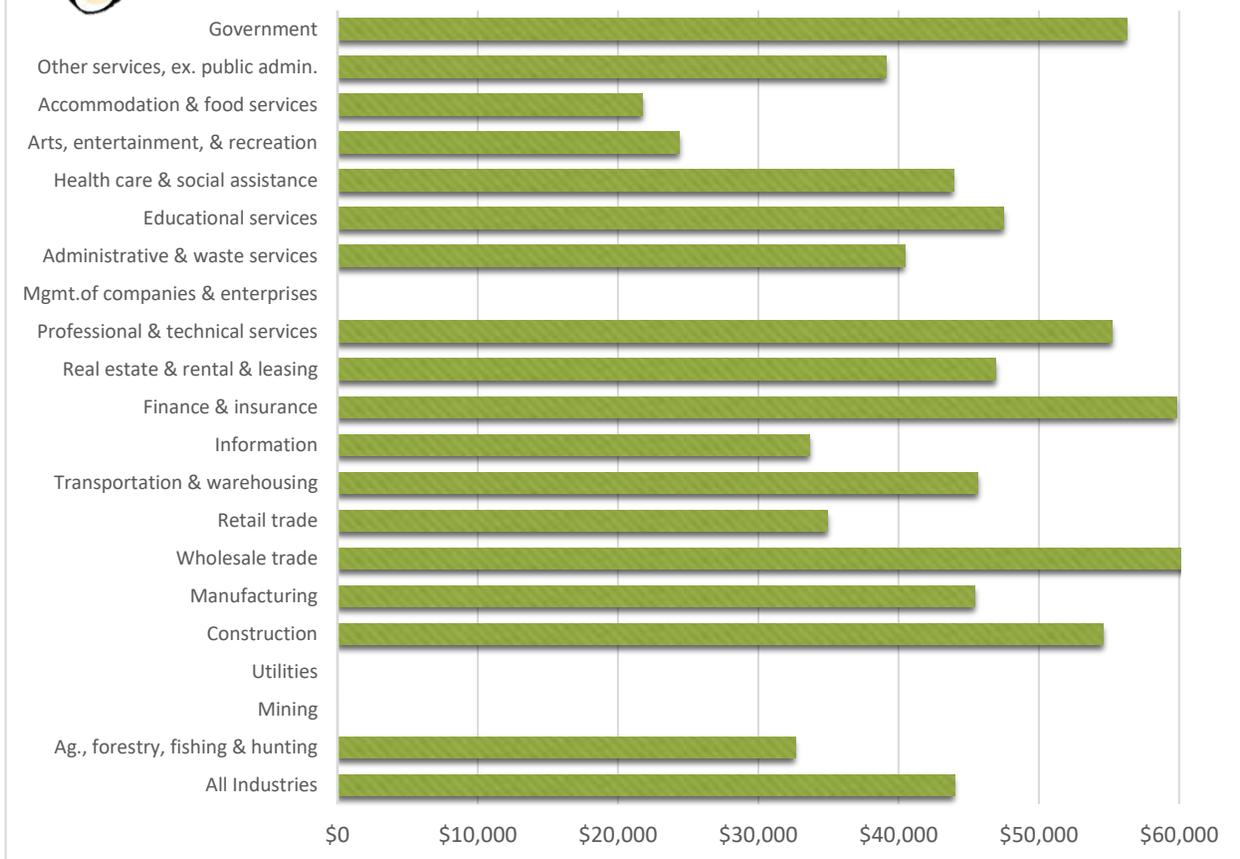
EDUCATION & INCOME

Education Attainment of Adults Age 25+, 2019	
Less than 9th Grade	16.0%
No High School Diploma	11.4%
High School Diploma/GED	27.4%
Some College	18.0%
Associate's Degree	10.2%
Bachelor's Degree	11.5%
Master's or Higher	5.5%

Households by Income Range, 2019	
Less than \$15,000	10.5%
\$15,000 to \$24,999	8.1%
\$25,000 to \$34,999	10.6%
\$35,000 to \$49,999	10.2%
\$50,000 to \$74,999	22.1%
\$75,000 to \$99,999	10.9%
\$100,000 to \$149,999	16.9%
\$150,000 to \$199,999	9.0%
\$200,000 or more	4.3%
Median Household Income	\$61,951



Average Annual Wage by Industry, 2019

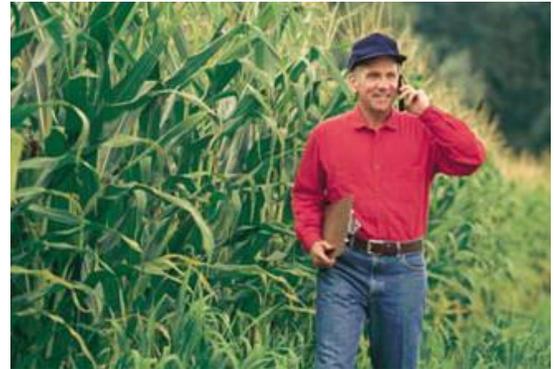


Source: Employment Security Department of Washington State

MAJOR INDUSTRIES

Government is the number one industry in Franklin County, followed closely by Agriculture. In 2019, private establishments provided 81.0% of all jobs in the County and public administration provided the other 19.0% of jobs.

Major Industries, 2019	
Government	19.0%
Agriculture	18.6%
Manufacturing	10.8%
Retail Trade	9.6%
Health Care and Social Assistance	8.6%
Construction	6.4%
Accommodation and Food Service	6.0%
Wholesale Trade	5.5%



Source: Employment Security Department of Washington State

MAJOR CITIES

The largest city in Franklin County and the county seat is Pasco, with an estimated 2020 population of 77,100. Pasco is located in southern Franklin County, at the confluence of the Snake and Columbia rivers, and features 15 miles of riverside paths for bikers and hikers.

Connell, a vibrant, rural community located in northern Franklin County, is the County's second largest city. The estimated 2020 population of Connell is 5,500.

Source: Office of Financial Management

WEATHER

Located in the rain shadow of the Cascade Mountains, Franklin County receives little precipitation throughout the year. With warm springs, hot summers and cold winters, the desert-like conditions provide a stark contrast to other areas of the state.



Days with Pre- cipitation	Average Rainfall	Average Snow- fall	Average Summer High	Average Winter Low
74 per Year	9 Inches per Year	7 Inches per Year	88 Degrees	27 Degrees

Sources:

National Centers for Environmental Information, National Oceanic and Atmospheric Administration
Bestplaces.net

RECREATIONAL OPPORTUNITIES

Recreational opportunities abound in Franklin County, with numerous federal, state and city facilities providing destinations for fishing, boating, camping and hiking.

Fishing is one of many sports to be enjoyed on the Columbia River, with steelhead and bass being the two most popular sport fish taken by anglers. Lake fishing for trout, perch, bass and crappie may also be enjoyed at the various inland lakes throughout the County. In addition, the area holds many recreational possibilities for hunters. Ring-necked pheasants, chukars and quail can be found in great quantities in some areas. Duck and goose hunting are also excellent in the area surrounding the Snake and Columbia Rivers.



Juniper Dunes Recreation Area

Source: Bureau of Land Management

The Juniper Dunes Recreation Area, located in southeastern Franklin County, encompasses 19,600 acres and provides a multitude of outdoor recreation opportunities including hiking, off-highway vehicles

(OHV), biking, horseback riding, camping and hunting. The Juniper Dunes Wilderness is 7,100 acres of designated wilderness area where no bikes or motorized vehicles are permitted. The OHV Open Area is 3,920 acres where OHV recreation is allowed. The Juniper Dunes property features large sand dunes and a forest of juniper trees and has historically been surrounded by private lands with no legal access. In 2019, Franklin County completed construction of the first public access road to the Juniper Dunes Recreation Area. This new access road will improve safety and accessibility for visitors, law enforcement and emergency vehicles.

Franklin County is home to numerous parks including Palouse Falls State Park which features a stunning 200 ft. waterfall named Washington's state waterfall in 2014. Other regional parks include Wade Park, Chiawana Park and Sacajawea State Park in Pasco, which offer abundant riverfront recreational opportunities. Windust Park, Columbia Plateau Trail State Park and Lyons Ferry State Park provide hiking and river access in northeastern Franklin County and many more parks located throughout the County afford visitors ample opportunity to enjoy the beauty of the region.



Palouse Falls State Park

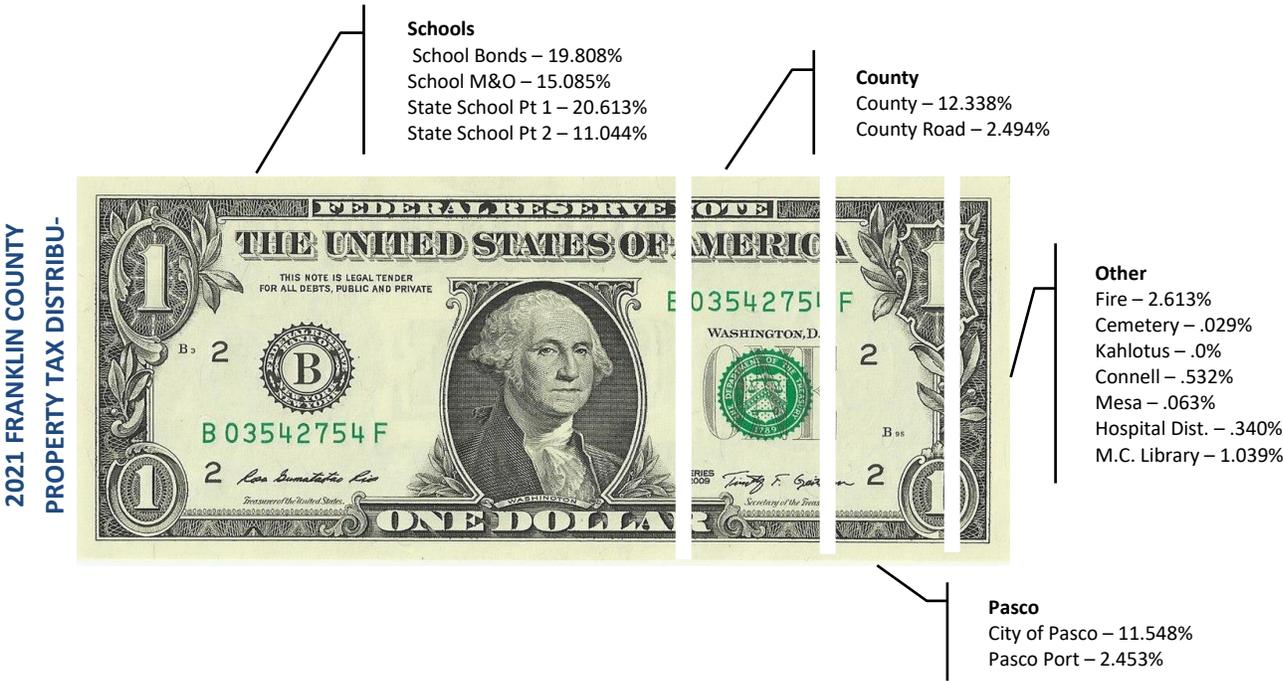
Source: Washington State Parks

WHERE DO YOUR TAX DOLLARS GO?

PROPERTY TAXES

After property tax assessments are made by the County Assessor’s office, the Treasurer’s Office sends property owners a statement of taxes dues. One-half of the tax is due on or before April 30th and the second half is due on or before October 31st each year.

Property tax revenue is collected by Franklin County and distributed according to local levy rates. Over 66% of property taxes collected for 2021 will fund local and state schools in Washington. Of the remainder, 18.62% is allocated to cities, fire districts, library districts, ports and other service providers while 14.83% is retained by Franklin County to support the many services provided by county offices.



RETAIL SALES TAX

Effective April 1, 2022 the retail sales tax rate for Franklin County will increase 0.1% to 8.7% in Pasco city limits and PTBA areas (Public Transportation Benefit Areas). A lower tax rate of 8.1% is charged in the remainder of Franklin County. The tax rate consists of state (6.5%) and local (2.2%/1.6%) portions.

Of its portion, Washington State retains 6.3954% and sends the remaining 0.1046% to Franklin County and the City of Pasco. 0.09% is designated as a rural county sales tax to support economic development in the County. The other 0.0146% is a new tax credit authorized by SHB 1406 and designated to be used for affordable and supportive housing. This credit took effect in Franklin County on June 2nd, 2020 and will expire on June 2nd, 2040. See the descriptions for Fund 280 and 186, respectively, for more information on these taxes and how they are used.

Of the local portion, the additional 0.6% collected in Pasco city limits and PTBA areas is paid to the Ben Franklin Transit District to support public transportation routes in the Tri-Cities area. The remaining 1.6% is split between Franklin County and the cities within the county. The rate consists of six separate taxes:



- **0.5% Sales and Use Tax**
 - Franklin County Code Chapter 3.28
 - If a city also imposes this tax, the proceeds are split, with 85% being paid to the city and 15% being paid to Franklin County

- **0.5% Additional Sales and Use Tax**
 - Franklin County Code Chapter 3.32
 - If a city also imposes this tax, the proceeds are split, with 85% being paid to the city and 15% being paid to Franklin County

- **0.1% Sales and Use Tax for Criminal Justice Purposes**
 - Franklin County Code Chapter 3.36
 - 10% of this tax is allocated to Franklin County and the remainder is distributed between Franklin County, Pasco, Connell, Mesa and Kahlotus based on population
 - Proceeds from this tax are used exclusively for criminal justice purposes

- **0.1% Sales and Use Tax for Juvenile Detention Facilities**
 - Franklin County Code Chapter 3.40
 - Proceeds from this tax are expended for juvenile detention facilities and jails

- **0.3% Sales and Use Tax for Criminal Justice and Public Safety Purposes**
 - Franklin County Code Chapter 3.52
 - 60% of this tax is retained by Franklin County and the remaining 40% is distributed among the cities in the county on a per capita basis
 - Proceeds of this tax are used for the purposes of improving public safety, expanding operating, and maintaining the county jail, Pasco Municipal Courts, and Pasco Police Department, and supporting other criminal justice and public safety purposes
 - This tax took effect on April 1, 2012 and expires on April 1, 2042

- **0.1% Sales and Use Tax for Chemical Dependency or Mental Health Treatment and Therapeutic Court Programs and Services**
 - Ordinance 11-2021 (Not yet codified at the time of budget preparation)
 - Proceeds from the tax are deposited to the 191 Mental Health Fund to be used for mental health and chemical dependency expenditures as authorized by RCW 82.14.460
 - This tax takes effect on April 1, 2022



FRANKLIN COUNTY OVERVIEW

Franklin County employs 289 full-time equivalent (FTE) employees in various locations throughout Pasco and Connell. The County currently has three elected County Commissioners, who hold a public meeting at the Franklin County Courthouse on Tuesdays. Eight elected officials oversee the departments of Assessor, Auditor, Clerk, Coroner, District Court, Prosecutor, Treasurer and Sheriff. Directors working under the supervision of the County Commissioners and County Administrator manage the remaining departments (organizational chart following).

Franklin County operates several offices in Pasco, as well as an events center and RV facility:

Franklin County Courthouse/Public Safety Building

1016 N 4th Avenue
Pasco, WA 99301



Franklin County Courthouse

Planning and Building Department

502 W Boeing Street
Pasco, WA 99301

Election Center (open during elections only)

116 N 3rd Avenue
Pasco, WA 99301



Franklin County Sheriff's Office/Pasco Municipal Court

Franklin County Sheriff/Jail

1016 N 4th Avenue, D201
Pasco, WA 99301



WSU Extension Office

WSU Extension Office

404 W Clark Street
Pasco, WA 99301

Franklin County Public Works

3416 Stearman Avenue
Pasco, WA 99301



Franklin County Public Works

The HAPO Center

6600 Burden Blvd
Pasco, WA 99301



The HAPO Center

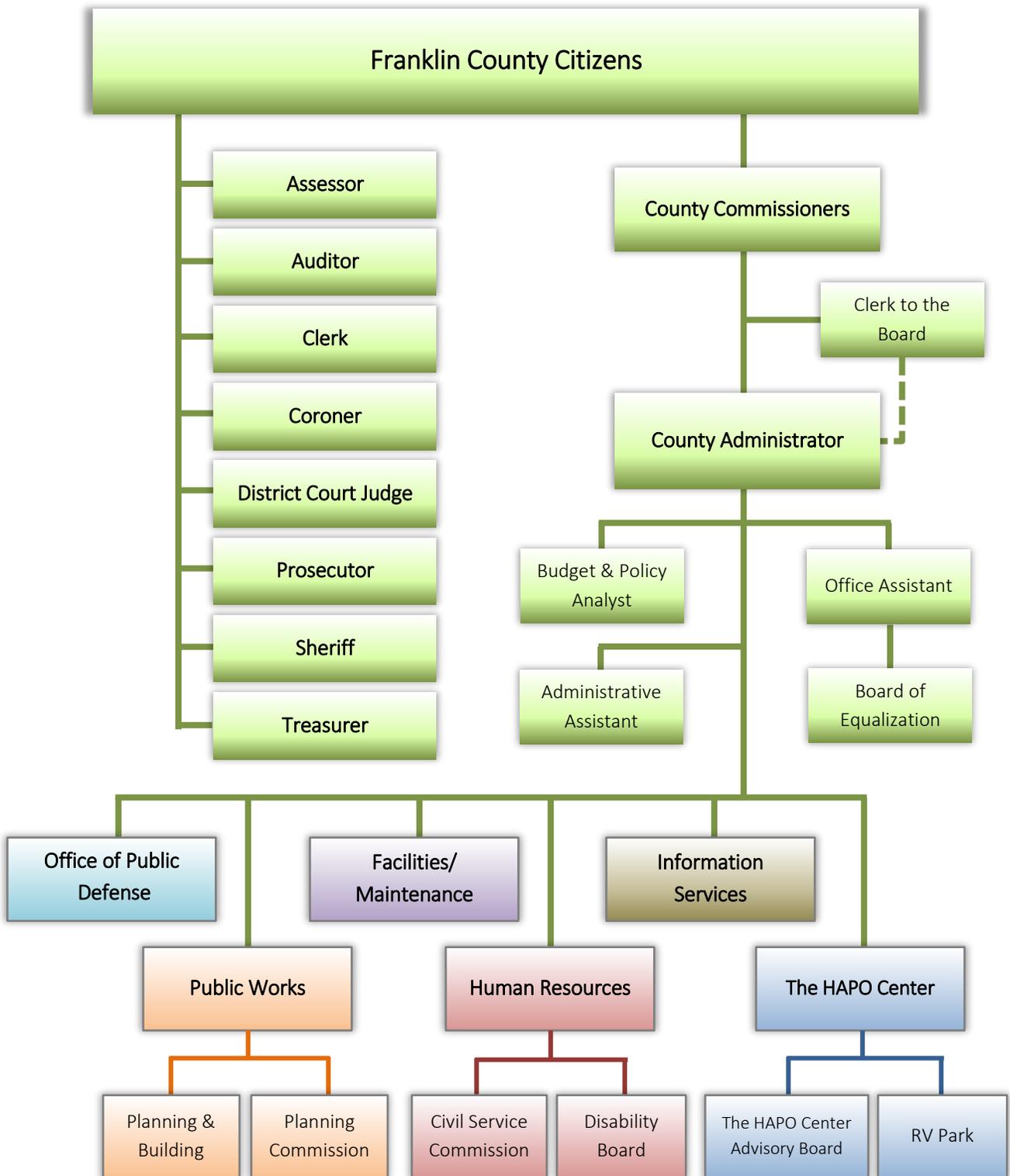
Franklin County RV Park

6333 Homerun Road
Pasco, WA 99301



Franklin County RV Park

FRANKLIN COUNTY ORGANIZATIONAL CHART



FRANKLIN COUNTY ELECTED OFFICIALS

COUNTY COMMISSIONERS



District 1 Commissioner:

Brad Peck

Board Member, elected in 2008

Brad Peck joined the Franklin Co. Board of Commissioners in 2009. He is a past chairman of the Franklin County Republican Party and former member of the executive board of the Washington State Republican Party.

Brad served on active duty in the U.S. Air Force for 21 years, retiring in 2003 as a Lieutenant Colonel. Prior to his election to the County Commission, he spent six years at Energy Northwest, the region's only commercial nuclear power operator. He served as Assistant to the CEO, Executive Projects Manager, and company spokesman from 2003 to 2009.

Brad and his wife Debra are known locally for purchasing and restoring the historic Moore Mansion in Pasco. The 1908 neoclassical structure is on the National Register of Historic places. Their purchase and restoration saved the property from a court-ordered demolition in 2004.



District 2 Commissioner:

Rocky Mullen

Chairman Pro Tem, elected in 2020

Rocky Mullen is a lifelong resident of Franklin County and the son of John Mullen, one of the original farmers at the opening of the basin project. His upbringing instilled a strong work ethic in him at a young age. Rocky's family farmed in the Columbia Basin, raised cattle and owned and operated the Toppenish Livestock Yard and Colville Livestock Auction.

Rocky attended Eastern Washington University while working for Safeway Stores Incorporated. He entered the management team at nineteen years of age and went on to manage that store for the next eight years. For the last 20 years, he has been self-employed in the entertainment and restaurant business, as owner of Dove Financial Services and Sahara Pizza in Pasco.

Rocky attended the weekly County Commissioners meetings on a regular basis for four years prior to becoming a commissioner to have a better understanding of the operations, duties and responsibilities of the position and the challenges the office brings. He is committed to representing the community in a positive and professional manner and ensuring that spending is closely monitored, eliminating waste or misuse of County funds.



District 3 Commissioner:

Clint Didier

Chairman, elected in 2018

Born and raised on a farm in Eltopia, Clint Didier, his wife, Kristie, and three sons and daughter are presently farming north of Pasco. He is still a hands-on farmer and owns and operates an excavation company. Clint has also been an active member of the community, coaching Connell High School Football for 10 years with two state championships.

Clint has a vested interest in the well-being of all residents of Franklin County. His particular interests lie in our property tax assessments, regulations imposed locally, and in particular achieving open local government; i.e. transparency (meaning fewer executive sessions by our Commissioners).

ELECTED OFFICIALS



Franklin County Assessor

John Rosenau
Appointed in 2021



District Court Judge

Gerald F. "Jerry" Roach
Elected in 2002



Franklin County Auditor

Matt Beaton
Elected in 2010



Franklin County Prosecutor

Shawn P. Sant
Elected in 2010



Franklin County Clerk

Michael Killian
Elected in 2000



County Sheriff

Jim D. Raymond
Elected in 2014



Franklin County Coroner

Curtis McGary
Elected in 2018

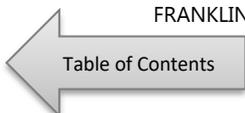


Franklin County Treasurer

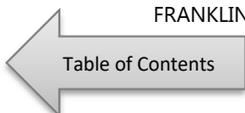
Josie Koelzer
Elected in 2010

DEPARTMENT BUDGET RESPONSIBILITY

Department	Department Head	Departments/Funds of Responsibility		Major Fund
Assessor's Office	John Rosenau	101040	Assessor	✓
		119040	ARPA-Assessor	✓
Auditor's Office	Matt Beaton	101060	Auditor	✓
		101080	Auto License	✓
		101090	Elections	✓
		101704	Non-Dept./Auditor	✓
		102	Auditor O&M	
		104	Election Equipment Revolving	
		505	Insurance Claims Fund	
Benton/Franklin Juvenile Department	Darryl Banks	101720	Aids to Other Governments	✓
Benton County Department of Human Services	Kyle Sullivan, Benton County Dept. of Human Services	186	Affordable Housing For All	
		187	Veterans' Assistance	
		188	Ending Homelessness	
		189	Affordable Housing	
		190	Alcoholism Two Percent	
CBC Law Library	Sarah North	185	Law Library	
Clerk's Office	Michael Killian	101160	Clerk	✓
		102160	Auditor O&M - Clerk	
		116	Courthouse Facilitator	
		117	LFO Collection Fund	
		128160	Trial Court Improvement - Clerk	
Commissioners' Office / County Administration	Keith Johnson Brad Peck Clint Didier Rocky Mullen	101680	Commissioners	✓
		101241	Board of Equalization	✓
		101242	Disability Board	✓
		101585	Fire Investigator	✓
		101700	Non-Departmental	✓
		101720	Aids to Other Governments	✓
		100	Franklin County Reserve	
		102680	Auditor O&M - Commissioners	
		103	Supplemental Preservation	
		112	Liability Reserve Fund	
		119	American Rescue Plan	✓
		126	Dispute Resolution Center	
		155	Park Acquisition & Capital	
		170	Capital Outlay 1/4%	
		172	Rental Car Excise Tax	
180	Landfill Closure			



Department	Department Head	Departments/Funds of Responsibility		Major Fund
Commissioners' Office / County Administration (continued)		191	B-F Mental Health	
		193	Family Services Fund	
		280680	Distressed County LTGO - Commissioners	
		300	Capital Projects Fund	
		355	.3% CJ Construction Fund	✓
		390680	FC Public Facilities	
		450	FC RV Park	
		502	Franklin County Unemployment Fund	
		601	Dept. of Commerce Pass Through	
Coroner	Curtis McGary	101220	Coroner	✓
		102220	Auditor O&M - Coroner	
Corrections	Stephen Sultemeier	101540	Corrections	✓
		101550	Corrections Food Service	✓
		119540	ARPA-Corrections	✓
		134	Commissary	
District Court Judge	Gerald Roach	101260	District Court	✓
		101270	Probation	✓
		128	Trial Court Improvement	
Facilities	Jennifer Wagner	101200	Facilities	✓
		119200	ARPA-Facilities	✓
		151	Flood Control	
Human Resources	Eric Wyant	101685	Human Resources	✓
		101590	Civil Service	✓
Information Services	Liz Cupples	101350	Information Services	✓
		119350	ARPA-Information Services	✓
		13902	Emergency Communications Operations	
Office of Public Defense	Larry Zeigler	101180	Public Defense	✓
Planning and Building	Derrick Braaten	101131	Building	✓
		101132	Planning	✓
		108	Growth Management	
Prosecuting Attorney	Shawn Sant	101480	Prosecuting Attorney	✓
		101500	Child Support	✓
		114	Crime Victim/Witness Assistance	
Public Works	Craig Erdman	150	County Road Fund	✓
		152	Solid Waste	
		153	Paths & Trails	
		156	County Roads Mitigation Fund	



Department	Department Head	Departments/Funds of Responsibility		Major Fund
Public Works (continued)		159	CRID 18	
		168	2nd 1/4% Excise Tax Fund	
		500	Motor Vehicle	
Sheriff	James Raymond	101520-23	Sheriff	✓
		101524-25	SECOMM Enhanced 911/State Contract	✓
		101580	Security	✓
		119520	ARPA-Sheriff	✓
		119524	ARPA-Sheriff SECOMM E911	✓
		130	Boating Safety	
		131	Sheriff Sex Offender Grant	
		132	Sheriff Narcotic Trust	
		133	DUI Recovery	
		135	DARE Fund	
Superior Court	Tiffany Runge, BF Superior Court	101165	Superior Court	✓
		101720	Aids to Other Governments	✓
The HAPO Center	Tom French	405	HAPO Center Operations	
		390	FC Public Facilities	
		392	HAPO Renewal & Replacement	
Treasurer's Office	Josie Koelzer	101650	Treasurer	✓
		102650	Auditor O&M - Treasurer	
		106	Treasurer O&M	
		107	REET Technology	
		119650	ARPA-Treasurer	✓
		210	2011 Courthouse Renovation UTGO Debt Service	
		255	.3% Criminal Justice Sales Tax LTGO Debt Service	
		280	Distressed County LTGO Debt Service	
290	Financial Software GO Bond Debt Service			
WSU Extension Agent	Dr. Tim Waters, WSU	101020	WSU Extension Agent	✓

FUND TYPES:

General Fund (Current Expense)	Enterprise Fund
Special Revenue Fund	Internal Service Fund
Debt Service Fund	Fiduciary Fund
Capital Projects Fund	(not subject to appropriation)

FUND SUMMARY

In addition to the Current Expense (General) Fund, Franklin County manages 52 Miscellaneous Fund budgets. Each of these funds is classified as one of six different fund types:

Special Revenue Funds

Special Revenue Funds are used to account for revenues that are Restricted (*resources externally restricted by creditors, grantors or by law*) or Committed (*resources with limitations imposed by the highest level of the government, and where the limitations can be removed only by a similar action of the same governing body*) to be spent for specific purposes other than debt service or capital projects.

Debt Service Funds

Debt Service Funds are used to account for and report revenues that are restricted, committed or assigned to be used for principal and interest. This includes financial resources accumulated for principal and interest related to the repayment of monies borrowed through general obligation bond sales maturing in future years.

Capital Projects Funds

Capital Projects Funds are used to account for and report financial resources that are restricted, committed or assigned to expenditures for capital outlays including the acquisition or construction of capital facilities or other capital assets. This includes capital outlays financed from general obligation bond proceeds.

Enterprise Funds

Enterprise Funds (or proprietary funds) are used to report any activity for which a fee is charged to external users for goods or services. Enterprise funds are required for any activity whose principal revenue sources must cover the costs of providing services, either through legal obligation or policy decision.

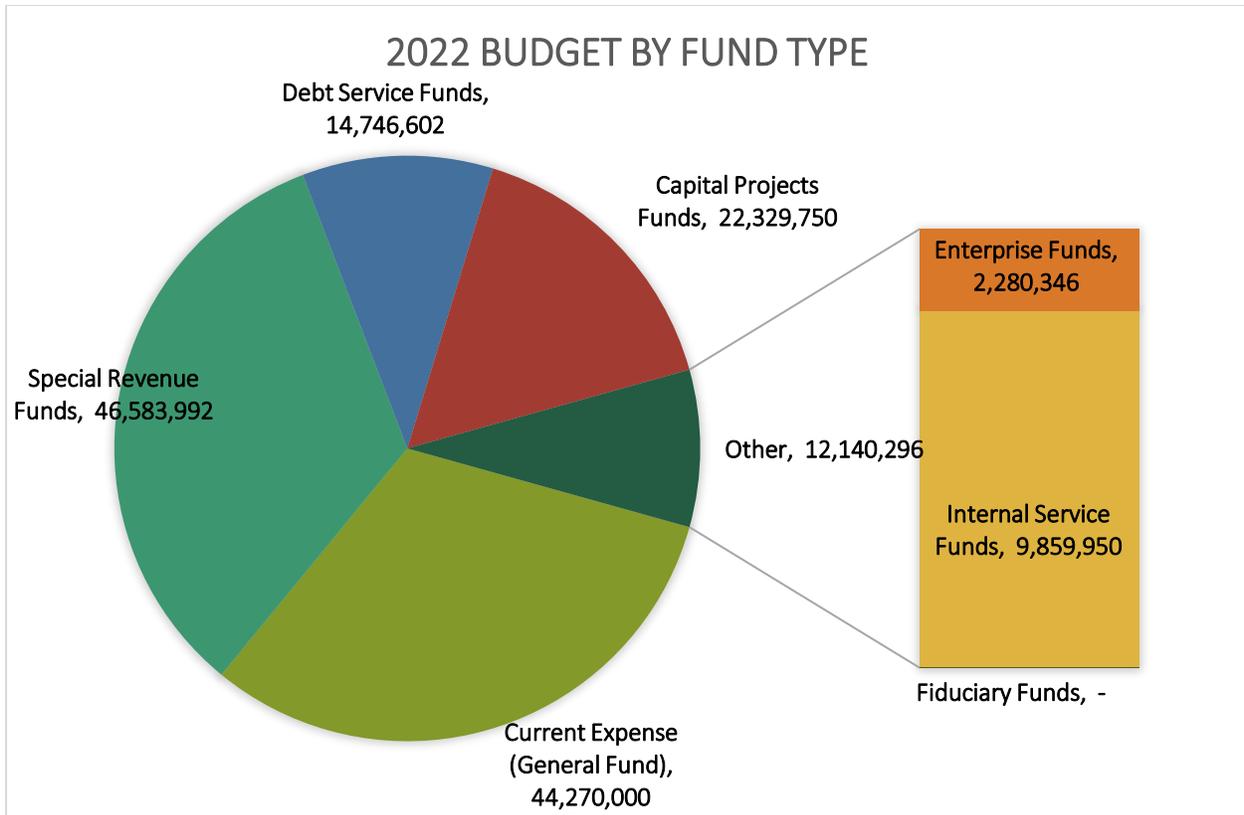
Internal Service Funds

Internal Service Funds are used to report any activity that provides goods or services to other funds, departments or agencies of the government, or to other governments, on a cost-reimbursement basis. Internal service funds are similar to enterprise funds except that the reporting government must be the predominant participant in the activity.

Fiduciary Funds

Fiduciary Funds are used to account for assets held by a government in a trustee capacity or as a custodian. These include investment trust funds, pension and OPEB trust funds, private-purpose trust funds and custodial funds, which include school, port, fire and hospital district funds. These funds cannot be used to support the government's own programs and are not subject to appropriation.

Source: WA State Auditor's Office



MAJOR FUNDS

Major funds represent the County’s most significant activities and, for budgeting purposes, typically include any fund whose revenues or expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the total appropriated budget. In addition to the General (or Current Expense) Fund, major funds include:

- The American Rescue Plan Fund (119), funded with monies received from the US Treasury as part of the American Rescue Plan Act (ARPA). Funds may be used for programs and projects authorized by the Act to assist with recovery from the COVID-19 pandemic.
- The County Road Fund (150), used to construct and maintain roads and other infrastructure. The primary sources of revenue are from State and Federal grants and property taxes.
- The 0.3% Criminal Justice Construction Fund (355), used to pay construction costs related to improvements of the County’s criminal justice facilities and courthouse.

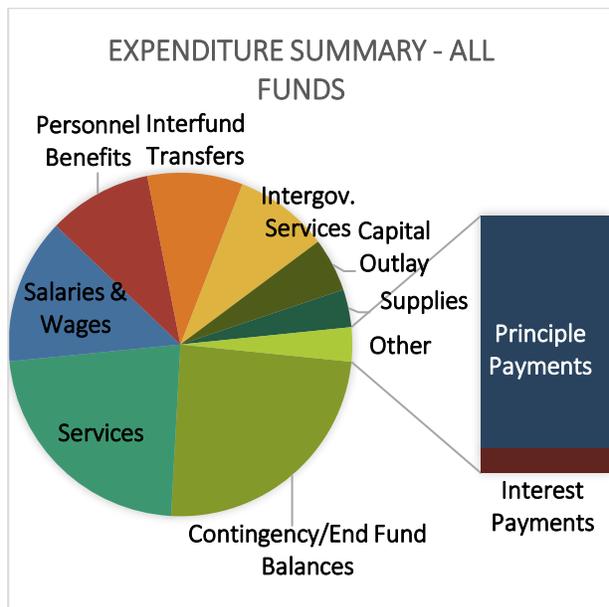
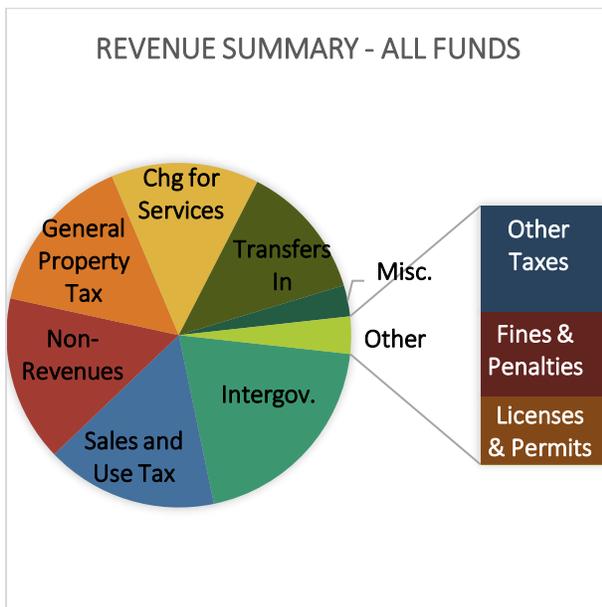
MAJOR FUNDS	FUND NO.	PERCENT
General Fund	101	31.6%
American Rescue Plan	119	13.2%
County Roads Fund	150	8.3%
.3% Criminal Justice Construction Fund	355	10.7%
TOTAL		63.8%

SUMMARY OF ALL FUNDS BY TYPE/FUNCTION

	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS		All Funds
	General Fund	Special Revenue	Debt Service	Capital Projects	Enterprise Funds	Internal Service	
Revenues:							
General Property Tax	10,946,131	3,375,453	742,680	-	-	-	15,064,264
Sales and Use Tax	9,890,084	161,550	5,886,000	-	-	-	15,937,634
Other Taxes	256,000	1,139,900	-	-	20,000	-	1,415,900
Licenses & Permits	910,000	100	-	-	-	-	910,100
Intergovernmental	4,604,666	14,982,851	10,000	-	162,500	-	19,760,017
Charges for Services	4,237,763	2,124,998	-	-	791,826	6,554,150	13,708,737
Fines & Penalties	1,127,317	1,500	-	-	-	-	1,128,817
Miscellaneous	170,439	64,684	-	510	853,520	1,800,300	2,889,453
Principle Payments Received	-	-	-	-	-	-	-
Transfers In	3,795,000	1,420,488	172,300	7,102,750	162,500	500	12,653,538
Non-Revenues	2,600	-	-	15,000,000	-	405,000	15,407,600
Total Revenues	35,940,000	23,271,524	6,810,980	22,103,260	1,990,346	8,759,950	98,876,060
Expenditures:							
Culture and Recreation	282,949	218,400	-	40	1,860,738	-	2,362,127
Debt Service	-	-	2,565,472	-	-	-	2,565,472
Economic Environment	549,362	343,303	-	7,104,240	-	-	7,996,905
General Government:							
Centralized Services	4,492,061	2,219,330	-	-	-	6,170,650	12,882,041
Financial Services	4,067,239	316,890	-	224,500	-	-	4,608,629
Judicial Activities	4,406,973	47,465	-	-	-	-	4,454,438
Legal Services	4,408,265	262,502	-	-	-	-	4,670,767
Legislative Services	915,602	-	-	-	-	-	915,602
Public Safety	17,933,848	2,077,282	-	15,000,970	-	-	35,012,100
Social Services	538,418	2,915,442	-	-	-	-	3,453,860
Transfers Out	749,488	1,804,300	9,937,750	-	82,000	-	12,573,538
Transportation	-	11,441,908	-	-	-	3,159,789	14,601,697
Total Expenditures	38,344,205	21,646,822	12,503,222	22,329,750	1,942,738	9,330,439	106,097,176
Net Increase/ (Decrease)							
in Fund Balances	(2,404,205)	1,624,702	(5,692,242)	(226,490)	47,608	(570,489)	(7,221,116)
Beginning Fund Balances							
Balances	8,330,000	23,312,468	7,935,622	226,490	290,000	1,100,000	41,194,580
Ending Fund Balances	5,925,795	24,937,170	2,243,380	-	337,608	529,511	33,973,464

SUMMARY OF ALL FUNDS BY EXPENDITURE TYPE

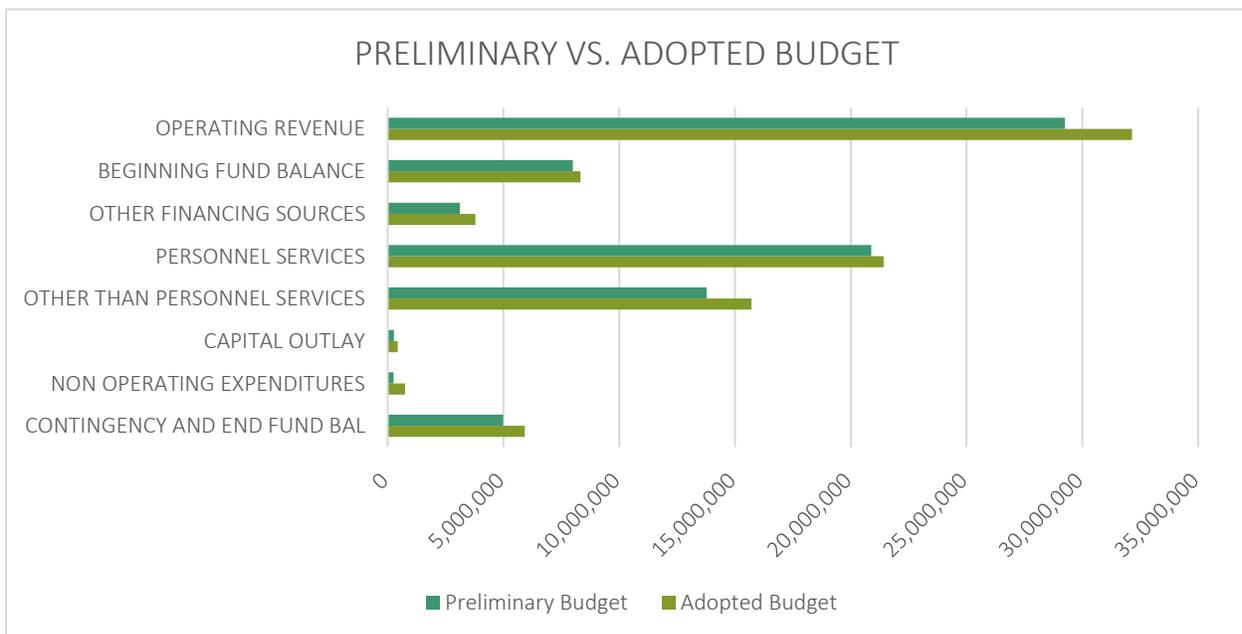
	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS		All Funds
	General Fund	Special Revenue	Debt Service	Capital Projects	Enterprise Funds	Internal Service	
Salaries & Wages	15,468,749	2,903,847	-	-	478,887	339,000	19,190,483
Personnel Benefits	5,949,192	1,242,233	-	-	172,022	6,328,900	13,692,347
Supplies	1,347,033	2,763,309	-	-	45,819	829,500	4,985,661
Services	9,477,911	5,517,608	-	15,001,510	1,164,010	438,750	31,599,789
Capital Outlay	438,950	5,003,504	-	224,000	-	1,394,289	7,060,743
Intergovernmental Services	4,912,882	462,371	-	7,104,240	-	-	12,479,493
Principle Payments	-	1,938,500	2,150,000	-	-	-	4,088,500
Interest Payments	-	11,150	415,472	-	-	-	426,622
Interfund Transfers	749,488	1,804,300	9,937,750	-	82,000	-	12,573,538
Total Expenditures	38,344,205	21,646,822	12,503,222	22,329,750	1,942,738	9,330,439	106,097,176
Contingency/ End Fund Balances	5,925,795	24,937,170	2,243,380	-	337,608	529,511	33,973,464
Grand Total Expenditures	44,270,000	46,583,992	14,746,602	22,329,750	2,280,346	9,859,950	140,070,640



SUMMARY OF BUDGET CHANGES

CURRENT EXPENSE FUND PRELIMINARY BUDGET CHANGES

Description	2021 Adopted Budget	2022 Prelim. Budget	Prelim. Incr./ (Decr.)	2022 Requests	2022 Approved Requests	2022 Adopted Budget
RESOURCE ACCOUNTS						
OPERATING REVENUE TOTAL	29,909,750	29,245,320	-2%	2,899,680	2,899,680	32,145,000
NON REVENUE TOTAL	250	-	-100%	-	-	-
BEGINNING FUND BALANCE TOTAL	8,000,000	8,000,000	-	330,000	330,000	8,330,000
OTHER FINANCING SOURCES TOTAL	2,920,000	3,110,000	7%	885,000	685,000	3,795,000
RESOURCE ACCOUNTS TOTAL	40,830,000	40,355,320	-1%	4,114,680	3,914,680	44,270,000
EXPENDITURES AND USES						
PERSONNEL SERVICES TOTAL	21,243,503	20,878,926	-2%	627,947	539,015	21,417,941
OTHER THAN PERSONNEL SERVICES TOTAL	13,962,775	13,772,450	-1%	2,682,350	1,945,376	15,717,826
OTPS_SEGREGATED TOTAL	20,000	20,000	-	-	-	20,000
CAPITAL OUTLAY TOTAL	691,033	275,000	-60%	2,406,560	163,950	438,950
NON OPERATING EXPENDITURES TOTAL	257,967	257,967	-	491,521	491,521	749,488
NON EXPENDITURES TOTAL	250	-	-100%	-	-	-
CONTINGENCY AND END FUND BAL TOTAL	4,654,472	4,984,987	7%	940,808	940,808	5,925,795
EXPENDITURES AND USES TOTAL	40,830,00	40,189,330	-2%	7,149,186	4,080,670	44,270,000
SURPLUS (DEFICIT)	-	165,990	-	(3,034,506)	(165,990)	-



BUDGET REQUESTS

Current Expense Fund expenditure requests totaled \$7.15M. Of these, \$4.08M were approved for funding in the 2022 budget. Additionally, the Ending Fund Balance for the Current Expense Fund was increased \$940,000 from the preliminary budget to the adopted budget. Expenditure requests included:

- Additional funding for 7 FTE positions (approved)
- Elimination of 1 part-time position (approved)
- Additional funding to increase hours for 2 positions
 - One approved to move from 35 to 37.5 hours per week
 - One approved to move from 37.5 to 40 hours per week
- Regrade requests for 6 positions
- Additional non-salary expenditure funding totaling \$2.68M (\$1.95M approved)
 - Significant requests include \$1.2M in costs related to the Blake Decision in the Clerk's Office, \$385,000 for body camera equipment for the Sheriff's Department, and \$100,000 for repair and maintenance projects for the Facilities Department.
 - \$810,000 approved for ARPA funding (119 fund)
- Additional transfers out of Current Expense Fund totaling \$491,521 (approved)
- Additional funding for capital requests totaling \$2.4M
 - \$163,950 approved
 - \$2.2M approved for ARPA funding (119 fund)

REVENUE CHANGES

Budgeted revenues for the Current Expense Fund increased \$3.91M from the preliminary budget to the final adopted budget. This was due largely to the property tax levy shift from the County Road Fund to the Current Expense Fund. The amount of the levy shift is left out of the preliminary budget to be decided by the board during the budget adoption process. Revenue changes made during the 2022 budget adoption process include:

- \$1.1M in state grant revenue to reimburse costs incurred due to the Blake Decision (added during the budget process)
- \$750,000 property tax levy shift
- \$330,000 increase to Beginning Fund Balance (due to updated projections during the budget process)
- \$800,000 increase to Local Retail Sales and Use Tax (due to updated projections during the budget process)
- \$685,000 in transfers from other funds - ARPA 119 fund and Criminal Justice Sales Tax 255 fund (due to updated projections during the budget process)

2022 BUDGETED FUND BALANCE CHANGES

Fund No.	Fund	Est. Beg. Fund Bal.	Budgeted Revenues	Budgeted Expend.	Conting./ End Fund Bal.	Increase / Decrease
101	General Fund (Current Expense)	8,330,000	35,940,000	38,344,205	5,925,795	-28.9%
100	Franklin County Reserve Fund	1,522,500	502,000	-	2,024,500	33.0%
102	Auditor O & M	520,000	160,300	85,746	594,554	14.3%
103	Supplemental Preservation Fund	150,000	36,000	7,000	179,000	19.3%
104	Election Equipment Revolving	320,000	175,000	153,464	341,536	6.7%
106	Treasurer O & M	184,770	49,035	33,180	200,625	8.6%
107	REET Technology Fund	137,500	17,000	-	154,500	12.4%
108	Planning & Development	6,440	-	6,440	-	-100.0%
112	Liability Reserve Fund	12,170	50	12,220	-	-100.0%
114	Crime Victims/Witness Assist	145,869	201,905	162,502	185,272	27.0%
116	Courthouse Facilitator Program	65,000	16,000	17,465	63,535	-2.3%
117	Clerk LFO Collection Fund	70,000	4,471	4,000	70,471	0.7%
119	American Rescue Plan	9,176,899	9,247,878	3,575,431	14,849,346	61.8%
126	Dispute Resolution Center	-	17,000	17,000	-	0.0%
128	Trial Court Improvement Fund	50,000	24,000	9,000	65,000	30.0%
130	Boating Safety Fund	60,000	35,000	95,000	-	-100.0%
131	Sheriff/Sex Offender Grant	226,000	90,022	197,634	118,388	-47.6%
132	Sheriff's Narcotic Trust	5,780	-	5,780	-	-100.0%
133	DUI Recovery Fund	401	-	401	-	-100.0%
134	Jail Commissary	49,000	269,618	286,020	32,598	-33.5%
135	Dare Fund Sheriff	14,000	10,000	20,000	4,000	-71.4%
139	Emergency Communications	965,000	130,000	587,476	507,524	-47.4%
150	County Roads	2,767,000	8,914,212	10,961,508	719,704	-74.0%
151	Facilities/Flood Control	43,300	50	-	43,350	0.1%
152	Solid Waste/Probation Work Crew	170,892	439,013	439,013	170,892	0.0%
153	Paths & Trails	150,000	11,650	161,650	-	-100.0%
155	Park Acquisition & Capital	200,000	18,400	218,400	-	-100.0%
156	County Roads Mitigation Fund	125,000	65,928	60,000	130,928	4.7%
168	2nd Quarter % Excise Tax Fund	375,000	475,250	850,250	-	-100.0%
170	Capital Outlays 1/4% Excise Tax	1,660,000	600,000	172,300	2,087,700	25.8%
172	Rental Car Excise Tax	120,000	110,000	80,500	149,500	24.6%

Fund No.	Fund	Est. Beg. Fund Bal.	Budgeted Revenues	Budgeted Expend.	Conting./ End Fund Bal.	Increase / Decrease
180	Landfill Closure Trust Fund	22,800	80,050	-	102,850	351.1%
185	Law Library	109,211	100,149	100,000	109,360	0.1%
186	Affordable Housing For All Fund	66,220	51,550	117,770	-	-100.0%
187	Veteran's Assistance	435,910	136,937	440,810	132,037	-69.7%
188	Ending Homelessness Fund	515,000	824,940	1,339,940	-	-100.0%
189	Affordable Housing Fund	620,806	140,000	760,806	-	-100.0%
190	Alcoholism 2%	-	2,000	2,000	-	0.0%
191	B-F Mental Health	2,250,000	304,116	654,116	1,900,000	-15.6%
193	Family Services Fund	-	12,000	12,000	-	0.0%
210	2003 Courthouse Renovation Debt Svc	194,000	752,680	742,680	204,000	5.2%
255	.3% CJ Sales Tax LTGO Debt Svc	2,025,000	3,639,000	3,791,242	1,872,758	-7.5%
280	1999 Distressed Capital GO Bonds	5,550,000	2,247,000	7,797,000	-	-100.0%
290	Financial Software GO Bond D/S	166,622	172,300	172,300	166,622	0.0%
300	FC Capital Projects Fund	224,000	500	224,500	-	-100.0%
355	.3% Criminal Justice Construction Fund	960	15,000,010	15,000,970	-	-100.0%
390	FC Public Facilities Const Fund	1,490	7,102,750	-	7,104,240	476694.6%
392	TRAC/HAPO Renewal & Replacement	40	-	40	-	-100.0%
405	TRAC/HAPO Center Operations Fund	-	1,665,670	1,665,670	-	0.0%
450	Franklin County RV Facility	290,000	324,676	277,068	337,608	16.4%
500	Motor Vehicle/Public Works	1,000,000	2,689,300	3,159,789	529,511	-47.0%
502	Fr. Co. Unemployment Fund	100,000	70,650	170,650	-	-100.0%
505	Insurance Claims Fund	-	6,000,000	6,000,000	-	0.0%
	Grand Total	41,194,580	98,876,060	98,992,936	41,077,704	-0.3%

INCREASES IN FUND BALANCE GREATER THAN 10%

Fund No.	Fund	Incr.	Explanation
107	REET Technology Fund	12.4%	Consistent revenues and few expenditures resulted in growth of fund balance
102	Auditor O & M	14.3%	Increase in revenues from recording fees
450	Franklin County RV Facility	16.4%	Strong revenues and conservative spending continue to grow fund balance
103	Supplemental Preservation Fund	19.3%	Increase in revenues from recording fees
172	Rental Car Excise Tax	24.6%	Increase in revenues from car rental sales tax
170	Capital Outlays 1/4% Excise Tax	25.8%	Increased revenues and fewer capital projects expected
114	Crime Victims/Witness Assist	27.0%	Increase in Superior Court revenues and reduced personnel costs
128	Trial Court Improvement Fund	30.0%	Consistent revenues and few expenditures resulted in growth of fund balance
100	Franklin County Reserve Fund	33.0%	Transfer from General Fund budgeted to boost reserve balance
119	American Rescue Plan	61.8%	ARPA funds budgeted to be received but not spent during the year
180	Landfill Closure Trust Fund	351.1%	Transfer in is budgeted but likely not needed
390	FC Public Facilities Const Fund	476,694.6%	Revenues are transferred from 280 fund as needed. At time of budget adoption, no projects were planned for 2022

DECREASES IN FUND BALANCE GREATER THAN 10%

Fund No.	Fund	Decr.	Explanation
191	B-F Mental Health	-15.6%	Budgeted to cover operating expenses plus contingency needs
101	General Fund (Current Expense)	-28.9%	Reduced property tax levy shift and increased expenses related to Blake payments
134	Jail Commissary	-33.5%	Revenues cover less than 50% of operating expenses, relies on General Fund transfer to cover deficit
500	Motor Vehicle/Public Works	-47.0%	Using fund balance to finance vehicle replacement
139	Emergency Communications	-47.4%	Using fund balance to finance some capital expenditures
131	Sheriff/Sex Offender Grant	-47.6%	Using fund balance to finance some one-time expenditures
187	Veteran's Assistance	-69.7%	Budgeted to cover operating expenses plus contingency needs
135	Dare Fund Sheriff	-71.4%	Revenues cover 50% of budgeted expenditures
150	County Roads	-74.0%	Reduced revenue from state and federal grants; funding road projects detailed in TIP (see appendix)
108	Planning & Development	-100.0%	Budgeted to cover operating expenses plus contingency needs
112	Liability Reserve Fund	-100.0%	Budgeted to cover operating expenses plus contingency needs
130	Boating Safety Fund	-100.0%	Budgeted to cover operating expenses plus contingency needs
132	Sheriff's Narcotic Trust	-100.0%	Budgeted to cover contingency needs
133	DUI Recovery Fund	-100.0%	Budgeted to cover operating expenses plus contingency needs
153	Paths & Trails	-100.0%	Budgeted to cover operating expenses plus contingency needs
155	Park Acquisition & Capital	-100.0%	Budgeted to cover operating expenses plus contingency needs
168	2nd Quarter % Excise Tax Fund	-100.0%	Budgeted to cover operating expenses plus contingency needs

Fund No.	Fund	Decr.	Explanation
186	Affordable Housing For All Fund	-100.0%	Budgeted to cover operating expenses plus contingency needs
188	Ending Homelessness Fund	-100.0%	Budgeted to cover operating expenses plus contingency needs
189	Affordable Housing Fund	-100.0%	Budgeted to cover operating expenses plus contingency needs
280	1999 Distressed Capital GO Bonds	-100.0%	Budgeted to cover operating expenses plus contingency needs
300	FC Capital Projects Fund	-100.0%	Budgeted to cover operating expenses plus contingency needs
355	.3% Criminal Justice Construction Fund	-100.0%	Budgeted to cover operating expenses plus contingency needs
392	TRAC/HAPO Renewal & Replacement	-100.0%	Budgeted to cover contingency needs
502	Fr. Co. Unemployment Fund	-100.0%	Budgeted to cover operating expenses plus contingency needs



2022 CAPITAL PROJECTS

GENERAL FUND/ARPA CAPITAL PROJECTS

Dept	Description	Amount Re-quested	Ap-proved Amount	Eligible for ARPA Funding	Recur-ring?	Operating Impact
Assessor	Purchase of two new vehicles to meet department needs due to staffing additions and COVID procedures restricting the number of individuals traveling in a vehicle	42,000	42,000	Yes	No	Due to the newer age of the vehicles, major repair costs are unlikely for several years. Annual cost increases for fuel and maintenance are budgeted at just over \$1,000 for 2022. These vehicles will not be maintained through the County's ER&R program.
	Total Assessor		42,000			
Facilities	New Truck	35,000	35,000	No	No	Maintenance costs will be covered by current Repairs & Maintenance budget. This vehicle will not be maintained through the County's ER&R program.
	Snow Plow to be used with new vehicle	9,100	9,100	No	No	Ongoing costs will be minimal and covered in current maintenance budget.
	Riding lawnmower with bagger system for landscaping to prevent excess wear and tear on the larger John Deere mower which is converted to a snow plow during the winter	12,850	12,850	No	No	Maintenance costs would be covered by the current Repairs & Maintenance budget. This additional riding mower will reduce maintenance costs and increase the useful life of the larger John Deere mower.
	Replacement of Digital Control for HVAC system	450,000	450,000	Yes	No	Maintenance costs would be covered by the current Repairs & Maintenance budget. Some ongoing cost savings is expected due to improved energy efficiency of new equipment.
	Replacement of Actuators/Dampers for HVAC system	780,000	780,000	Yes	No	
	Replacement of Chiller Unit for HVAC system	350,000	350,000	Yes	No	
	Total Facilities		1,636,950			

Dept	Description	Amount Re- requested	Ap- proved Amount	Eligible for ARPA Funding	Recur- ring?	Operating Impact
Information Services	Server software upgrades	16,500	16,500	No	No	One-time cost for software related to replacement of servers.
	Cisco Call Manager Software upgrade to allow for latest feature sets and deter cybersecurity vulnerabilities	6,000	6,000	Yes	No	No ongoing costs. This is a one-time software upgrade recommended by the County's phone system vendor.
	Replacement of two 8 year old servers to deter cybersecurity vulnerabilities	28,000	28,000	Yes	No	No ongoing costs.
	Upgrade to a professionally built website to allow for self-service functionality and provide applicant management capabilities for the Human Resources department	55,000	55,000	Yes	No	Annual maintenance costs are expected to be \$18,500
	CAMA Cloud Software for Assessors to allow for remote in-field work with enhanced access to data downloads/uploads	45,610	45,610	Yes	No	Annual maintenance costs are expected to be \$12,000
	Replacement of wireless infrastructure system for Court campus to provide reliable coverage throughout the County	70,000	70,000	Yes	No	No ongoing costs.
	Upgrade Commissioners' Meeting Room A/V system to better support current technological needs	77,500	77,500	Yes	No	No ongoing costs.
	Interface of PermitDirector and LiveScan applications for Sheriff's Office to eliminate redundant data entry	32,500	32,500	No	No	No ongoing costs.
	Upgrade Email Archiver appliance to keep up with technology and demand	13,000	13,000	No	No	Annual subscription cost of \$3,500.
	Zoho Corp software patch service to provide a standardized procedure for applying software patches systematically to computers	15,000	15,000	No	No	Annual maintenance costs are expected to be \$3,500.
Total Information Services			359,110			

Dept	Description	Amount Re- requested	Ap- proved Amount	Eligible for ARPA Funding	Recur- ring?	Operating Impact
Sheriff	2 portable radios and 2 vehicle radios	30,000	30,000	No	No	Maintenance costs are minimal. Radios are replaced on a cyclical basis to prevent the equipment inventory from becoming obsolete.
	Sheriff Vehicles	275,000	275,000	No	Yes	Ongoing repair and maintenance expenses are built into the budget at \$75,000 per year for all Sheriff vehicles. Repairs and maintenance are provided and billed by the Motor Vehicle Department. Vehicles are replaced on a cyclical basis to prevent the fleet from becoming obsolete.
Sheriff - SECOMM	Mobile Command Center/Communications Trailer to provide an operations center for responding to incidents throughout the County	305,000	305,000	Yes	No	Ongoing maintenance costs are minimal and expected to be absorbed into the Sheriff Department's current repairs and maintenance budget for other vehicles.
Total Sheriff			610,000			
Treasurer	Purchase of a letter opener to increase office efficiency during peak season, when the office can received upwards of 10,000 letters per month	5,500	5,500	Yes	No	Savings would be incurred due to reduced staff time spent opening letters. Currently 3-4 staff members spend a few hours each day opening and sorting mail.
	Vehicle	28,000	-	No	No	N/A - After discussion with the department, this request was determined to be unnecessary at this time.
Total Treasurer			5,500			
Grand Total		2,681,560	2,653,560			
Total Budgeted with ARPA Funds			2,214,610			
Total Budgeted with Current Expense Funds			438,950			

COUNTY ROAD FUND 2022 ANNUAL CONSTRUCTION PROGRAM

Approved with Resolution 2021-270, the 2022 annual construction program details which projects from the Six-Year Transportation Improvement Program (TIP) will be attempted in 2022. The schedule below details only the projects and costs estimates for work expected to be completed in 2022. For a summary of the Six-Year TIP and a link to the full document, please see the appendix.

Project Name	Length (Miles)	Road Name and Segment Information			2022 Cost Estimate	Funding Source		
		Road Name	BMP	EMP		Federal	County	
CRP 605 - Pasco-Kahlotus Road Re-construction and Overlay II	3.01	Road Name: Pasco-Kahlotus Road From: Peterson Road To: West of Ice Harbor Road	5.92	8.93	155,000	-	155,000	
CRP 624 - Safety - Flashing LED Signs, Dynamic Signals & Reflector Posts	-		-	-	288,300	287,300	1,000	
CRP 625 - Safety - Guardrail/Curve Improvements at Blanton Road, R-170 and Columbia River Road	0.89	Road Name: R-170 From: SR-17 To: West of Intersection	0.00	0.62	226,221	225,221	1,000	
		Road Name: Blanton Road From: Intersection of Gertler Road To: North of Intersection	11.12	11.24				
		Road Name: Columbia River Road From: South of Intersection To: Intersection of River-shore Road	4.58	4.73				
CRP 622 - Basin City Alternative Transportation Route Improvement II	0.06	Road Name: Bailie Blvd From: First Avenue To: Park Drive	0.20	0.26	356,187	298,126	58,061	
CRP 628 - Hollingsworth Bridge #460-6.25	0.10	Road Name: Hollingsworth Road From: MP 6.22 To: MP 6.32	6.22	6.32	106,000	101,500	4,500	
CRP 629 - Muse Bridge #211-0.85 Replacement	0.10	Road Name: Muse Road From: MP 0.80 To: MP 0.90	0.80	0.90	147,500	142,500	5,000	
CRP 630 - Ironwood Bridge #636-4.87	0.31	Road Name: Ironwood Road From: MP 4.73 To: MP 5.04	4.73	5.04	147,500	142,500	5,000	
CRP 627 - Glade North Road Pavement Rehabilitation I	1.68	Road Name: Glade North Road From: Pasco City Limits To: Clark Road	0.32	2.00	110,500	92,595	17,905	
Countywide Safety Improvements Call I 2022	-		-	-	60,000	52,000	8,000	
CRP 617 - Coyan Bridge #200-9.93 Replacement	0.24	Road Name: Coyan Bridge From: MP 9.80 To: MP 10.04	9.80	10.04	-	-	-	
					Grand Total	1,597,208	1,341,742	255,466

MOTOR VEHICLE FUND 2022 MAJOR EQUIPMENT PURCHASES

Each year, the Public Works Department submits a list of anticipated major equipment purchases for the upcoming budget year. This list is created in conjunction with the budget preparation and is based on anticipated revenues for the upcoming year. Resolution 2021-270 authorized the Public Works department to make the following major equipment purchases from the Motor Vehicle Fund in 2022:

Pickups, Vans and SUVs:	
Pickups (3)	190,000
Heavy Trucks and Equipment:	
Semi with Dump Body (1)	350,000
Chip Spreader (1)	350,000
Motor Grader (2) - New Leases	76,000
Annual Lease Payments:	
2018 Caterpillar 140M3 Motor Grader (MG-6013)	40,000
2018 Caterpillar 140M3 Motor Grader (MG-6014)	38,200
2019 Caterpillar 140M3 Motor Grader (MG-6015)	36,600
???? Caterpillar 140M3 Motor Grader (MG-6016)	32,289
2018 Caterpillar 430F2 Backhoe Loader (LD-7000)	21,700
2019 John Deere 664K 4WD Loader (LD-7001)	50,500
Miscellaneous Equipment:	
Vehicle Lifts (6)	80,000
Oil Distributor Upgrade	30,000
Dump Truck Conveyor Systems (4)	100,000
Total Cost	\$ 1,395,289

BUDGET PROCESS

Franklin County utilizes the modified accrual basis of budgeting for all governmental funds. Enterprise and internal service funds operate using the full accrual method of accounting. Annual appropriated budgets are adopted for all governmental funds on a basis consistent with generally accepted accounting principles. Budgets for debt service funds and capital projects funds are adopted at the level of the individual debt issue or project and for fiscal periods that correspond to the lives of debt issues or projects.

Other budgets are adopted at the level of the fund, except in the General (Current Expense) Fund, where individual expenditure line items may be overspent as long as the department's overall budget within that category remains positive. Appropriations for salaries and benefits within departments cannot supplement the Other Than Personnel Services (OTPS) expenditures category. OTPS-Segregated (used for specific expenditures such as a Coroner's Inquisition, e.g.), and capital expenditure line items are also treated as separate stand-alone categories. Non-cash items, such as depreciation and amortization, are not budgeted because there is not an outflow of budgetary resources.

Preliminary salaries and benefits for the budget year are prepared by the Auditor's Office. Estimated amounts for unfilled positions (salary savings) are shifted to Ending Fund Balance and can be reallocated back to departments by the County Auditor's Office as necessary if department staffing levels exceed Auditor projections.

In July or August each year (as approved in the annual budget process resolution), the County Auditor distributes preliminary department budgets for the upcoming year. Preliminary OTPS expenditure budgets are baselined at the amount adopted in the previous budget year. Department heads estimate revenues and prepare request forms for expenditure changes and capital requests. Preliminary budget requests are compiled by the Auditor's Office and submitted to the Board of County Commissioners by October 5th for the 2022 budget year.

Budget workshop hearings take place in October, where members of the public are encouraged to appear and speak for or against any part of the budget. Public notices are posted two weeks prior to the budget workshops. After the workshop hearings are completed, the budget is balanced and requests are finalized. The final budget is adopted in December, with a notification of the public hearing posted in the Franklin County Graphic two weeks prior.

A balanced budget is one in which total revenues equal total expenditures for each fund. The Current Expense and Miscellaneous Fund budgets presented for 2022 are balanced budgets.



AMENDING THE BUDGET

Fund level appropriation changes must be advertised two weeks in advance of a public meeting before they can be adopted by resolution. Transfers between departments in the General Fund or between categories within a department (i.e. between salaries and OTPS) must be approved by County Commissioners in the form of a resolution during a public meeting, however, the County Administrator is authorized to approve inter-fund transfers up to \$25,000. Amendments to non-General Fund budgets that do not affect the bottom line appropriations can be made with a letter to the Auditor's Office.

The budget amounts shown in the financial statements are the final authorized amounts as revised during the year. The financial statements contain the original and final budget information. The original budget is the first complete appropriated budget. The final budget is the original budget adjusted by all reserves, transfers, allocations, supplemental appropriations, and other legally authorized changes applicable for the fiscal year.

TRENDS & ASSUMPTIONS

REVENUES

Franklin County uses a trend analysis to forecast most revenue sources for the upcoming budget year. Departments submit estimated revenues during the preliminary budget process. For major revenue sources, the Auditor's Office performs a trend analysis to verify the estimates and makes adjustments as necessary.

SALARIES

Salaries are budgeted using the following assumptions:

- Length-of-service step increases scheduled during the upcoming budget year and the latter half of the current budget year will be granted in accordance with personnel schedules and union contracts.
- COLA increases negotiated prior to budget adoption are included in the adopted budget.
- COLA increases not yet negotiated are estimated during the budget process. The estimated cost is included in the adopted budget as contingency.
- Estimated salary savings for unfilled positions are calculated by the Auditor's Office based on historical turnover data and current unfilled positions.
- Estimated salary savings are moved to fund balance and may be moved back to department budgets by the Auditor's Office as necessary.

NON-SALARY (OTPS) & CAPITAL EXPENDITURES

Most non-salary expenditures are baselined from the previous year's adopted budget. Debt service principal and interest payments are budgeted according to the repayment schedules for each debt obligation. Most capital purchases must be requested by departments each year and budgets do not carry forward to future years. The Sheriff's Department is the only department with a baseline capital expenditure budget for the purchase of Sheriff vehicles.

2022 BUDGET HEARING CALENDAR

APPROVED WITH RESOLUTION 2021-124

July 30, 2021	NO LATER THAN July 30 th , 2021 (Formerly second Monday in July), 2022 revenue and expenditure estimate requests sent to departments by the County Auditor (RCW 36.40.010, RCW 36.40.030)
September 3, 2021	NO LATER THAN September 3 rd , 2021 (Formerly second Monday in August), 2022 departmental estimates for revenues and expenditures completed and forms returned to the County Auditor to be compiled (RCW 36.40.010)
October 5, 2021	NO LATER THAN October 5 th , 2021 (Formerly first Tuesday in September), County Auditor submits the preliminary budget request to the County Commissioners. The Board shall thereupon consider the same in detail, making any revisions or additions it deems advisable (RCW 36.40.040, RCW 36.40.050)
October 14 and 21, 2021	FIRST PUBLICATION (County's legal newspaper) of notice for the 2022 County budget public hearings. The County Commissioners shall publish a notice stating that it has completed and placed on file its preliminary budget for the county for the ensuing fiscal year, a copy of which will be furnished to any citizen, and that it will meet on October 25 th for the purpose of fixing the final budget and making tax levies (RCW 36.40.060)
October 25 - 29, 2021	BUDGET WORKSHOPS (Formerly first Monday in October), whereat any taxpayer may appear and be heard for or against any part of the budget. The hearing may be continued from day to day until concluded, but not to exceed 5 days in length (RCW 36.40.060), (RCW 36.40.070)
November 11 and 18, 2021	SECOND PUBLICATION of notice of 2022 County budget public hearing for final budgets (County's legal newspaper)
November 23, 2021	PUBLIC HEARING and adoption of final budget (Formerly first Monday in December) (RCW 36.40.071)
November 30, 2021	NO LATER THAN November 30, 2021, submission of city and district 2022 budgets and tax certifications to the Clerk of the Board of County Commissioners (RCW 84.52.020)

FINANCIAL POLICIES

CAPITAL EXPENDITURES

Resolutions 95-043, 2007-144 and 2009-315 adopted the Franklin County capitalization policy, set the capitalization threshold at \$5,000 and set the useful life policy for infrastructure assets. To qualify under Capital Outlay, an item must provide a predictable and tangible future benefit over a specified period of time (useful life). This time period is typically determined according to the following schedule:

Item	Useful Life
Computers and Computer Equipment valued over \$5,000	3-5 Years
Automobiles, Light Trucks, Calculators, Copiers, Telephones, Radio Equipment and Safety Equipment	5-8 Years
Heavy Trucks, Light Road Equipment, Firearms, Miscellaneous Cleaning, Kitchen and Other Equipment	7 Years
Office Furniture (Desks, Chairs, Wall Dividers), Heavy Road Equipment, Minor Building Improvements (Carpets, Air Conditioners, Shelves)	10-20 Years
Buildings, Parking Lots, Major Building Improvements	20-50 Years
Infrastructure	40 Years

FUND BALANCE

Franklin County's Reserve Fund Policy adopted with Resolution 2012-133 directs the management of financial reserves for the County. Adequate financial reserves are considered an essential element of Franklin County's financial management strategy, insulating the County from unanticipated economic shortfalls and demonstrating responsible budget practices. Unless otherwise approved by the Board of County Commissioners, a minimum of 7% of the current year's operating budget shall be held in fund balance within Current Expense or the Franklin County Reserve Fund at all times. County fund balances are distributed into the following four categories:

Restricted Fund Balance

Restricted Fund Balance consists of funds mandated for a specific purpose by external parties, constitutional provisions or enabling legislation. These limitations are imposed by creditors (e.g. bond proceeds used for construction), grantors (e.g. state and federal assistance), or laws and regulations of other governments (e.g. Distressed County Sales Tax used only for economic development). The County's restricted funds are held in Special Revenue, Debt Service and Capital Projects Funds.

Committed Fund Balance

Committed Fund Balance consists of funds set aside for a specific purpose by the County’s highest level of decision making authority (Board of County Commissioners). Formal action must be taken prior to the end of the fiscal year to set limitations on the use of these funds. The same formal action must be taken to remove or change the limitations placed on the funds.

Assigned Fund Balance

Assigned Fund Balance consists of funds set aside for a specific purpose by the Board of County Commissioners. Assigned funds cannot cause a deficit in an unassigned fund balance. The Current Expense reserved fund balance falls into this category.

Unrestricted Fund Balance

Unrestricted Fund Balance in the Current Expense Fund represents the total fund balance in excess of any assigned fund balance (reserve).

	RESERVE BALANCE TREND			
	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Current Expense Fund Balance	5,546,388	7,640,271	3,691,643	5,925,795
Reserve Fund Balance	1,015,394	1,020,899	1,031,000	2,024,500
Total Reserves	6,561,782	8,661,170	4,722,643	7,950,295
Current Expense Operating Budget	36,449,582	45,415,079	40,830,000	44,270,000
Percentage of Operating Budget in Reserves	18.0%	19.1%	11.6%	18.0%

ROAD LEVY SHIFTS & DIVERSIONS

Road levy shifts and diversions allow the County to shift a portion of the property tax levy from the Road Fund to the Current Expense Fund. A levy shift, authorized by RCW 84.52.043, is literally a shift taxing authority from the Road Fund to the Current Expense Fund. Since the road levy is only collected from taxpayers living in unincorporated Franklin County while the current expense levy is paid by all residents, this results in a net increase in property tax for residents living in incorporated areas and a net property tax decrease in unincorporated areas.

A road levy diversion, authorized by RCW 36.33.220, is similar except there is no shift in the tax burden. The current expense and road levies remain unchanged and the county legislative body is allowed to use road levy revenues for any service within the County’s unincorporated areas. However, with a road levy diversion, if the revenues are used for a purpose other than traffic law enforcement the County may become ineligible for Rural Arterial Program (RAP) funding.

LEVY LID

As described in RCW 84.55.010 and WAC 458-19-020 the county legislative body is limited in the amount they can increase property tax revenue to the lower of 1% or the rate of inflation each year. If the legislative



authority makes a finding of substantial need in accordance with RCW 84.55.0101, then they can increase the levy up to 1% regardless of the rate of inflation. This limits the increase on the total levy that may be collected, but does not necessarily limit the levy increase for each individual property. In addition, an increase in total property tax revenue resulting from increases in assessed value due to new construction, improvements to property, and increases in assessed value of state assessed property is considered separately from the 1% levy limit. As a result, the total levy increase could exceed the 1% limit.

DEBT MANAGEMENT

The Washington State Constitution and state law authorize local governments to issue debt and set the maximum amount of general obligation debt that a local government can have outstanding at any one time. RCW 39.36.020 sets the limits for County governments according to the following guidelines:

- Non-voted debt, such as limited tax general obligation (LTGO) debt, cannot exceed 1.5% of the assessed value of taxable properties in the jurisdiction.
- Total debt cannot exceed 2.5% of total assessed value.

2021 Assessed Value for 2022 Tax Year	\$11,694,245,437
Non-Voted Debt Limit	\$175,413,682
Total Debt Limit	\$292,356,136
Total Debt Obligations 12/31/2021	\$18,210,000
Current Obligations as a Percentage of Assessed Value	0.16%

Franklin County’s current debt obligations are well below these limits, at 0.16% of total assessed value as of 12/31/2021. In 2017, the Board of County Commissioners passed Resolution 2017-346, stating the Board’s intent to issue bonds in a maximum amount of \$20,000,000 to fund improvements to the County Jail facility. Including this potential bond funding, the County’s current debt obligations would still be well below the statutory limits, at 0.33%.

Bond ratings help to set interest rates on the County’s debt. A higher bond rating results in lower interest rates. Franklin County’s bond rating with Standard & Poor’s (S&P) is currently “AA-“, which is considered a high quality investment grade and is a comparable rating to other counties in our region.

Quality of Rating	S&P	Moody's
Highest Quality	AAA	Aaa
High Investment Grade	AA+	Aa1
	AA	Aa2
	AA-	Aa3
Medium Investment Grade	A+	A1
	A	A2
	A-	A3
Low Investment Grade	BBB+	Baa1
	BBB+	Baa2
	BBB-	Baa3

OTHER FINANCIAL POLICIES

INVESTMENT POLICY

Originally adopted in 1986 and revised in 2004 and most recently on October 2, 2005, the Franklin County Investment Policy dictates how public funds will be invested. The policy states that safety, liquidity and rate of return on investment are of primary concern. The County Treasurer has a responsibility in the investment of public funds to seek the highest rate of return available in the market consistent with the primary requirements of legality and safety, in that order.

VOUCHER PROCESSING POLICY

Resolution 2013-250 implemented the County's Voucher Certification Policy and Procedures. This policy sets requirement for the County's electronic processing of expense vouchers to maintain internal controls and accountability regarding the expending of public funds.

PURCHASING CARD POLICY

Approved with Resolution 2019-252, Franklin County's Purchasing Card Policy sets guidelines and responsibilities for individuals authorized to use purchasing cards within the County. Cardholders are required to sign a Purchasing Card Agreement prior to card issuance and must provide itemized receipts for all charges. If an employee is found to have violated the card use policy, discipline is at the discretion of the Card User's County Official and may include termination of employment and/or criminal prosecution.

The policy also sets the departmental credit limit of \$7,500 per department, with specific departments allowed a higher credit limit upon approval by the Board of County Commissioners. Resolution 2019-254 approved higher limits of \$20,000 for the Sheriff, Corrections and Public Works Departments and limits of \$15,000 for the Information Services and Administration Departments.

TRAVEL POLICY

The Franklin County Travel Policy and Procedures was revised most recently with Resolution 2020-184. The document establishes policies and procedures for the authorization and reimbursement of official travel expenses incurred by employees. Allowable expenses under the policy include private automobile expenses at a rate consistent with the current GSA mileage rate for actual business miles driven, use of rental cars and Franklin County owned vehicles, commercial air travel, other local travel expenses (i.e. taxis, ferries), lodging, meals and incidentals. Additionally, Resolutions 2021-009 and 2021-010 set the policy for monthly vehicle allowances for the Commissioners and the County Prosecutor.



2022

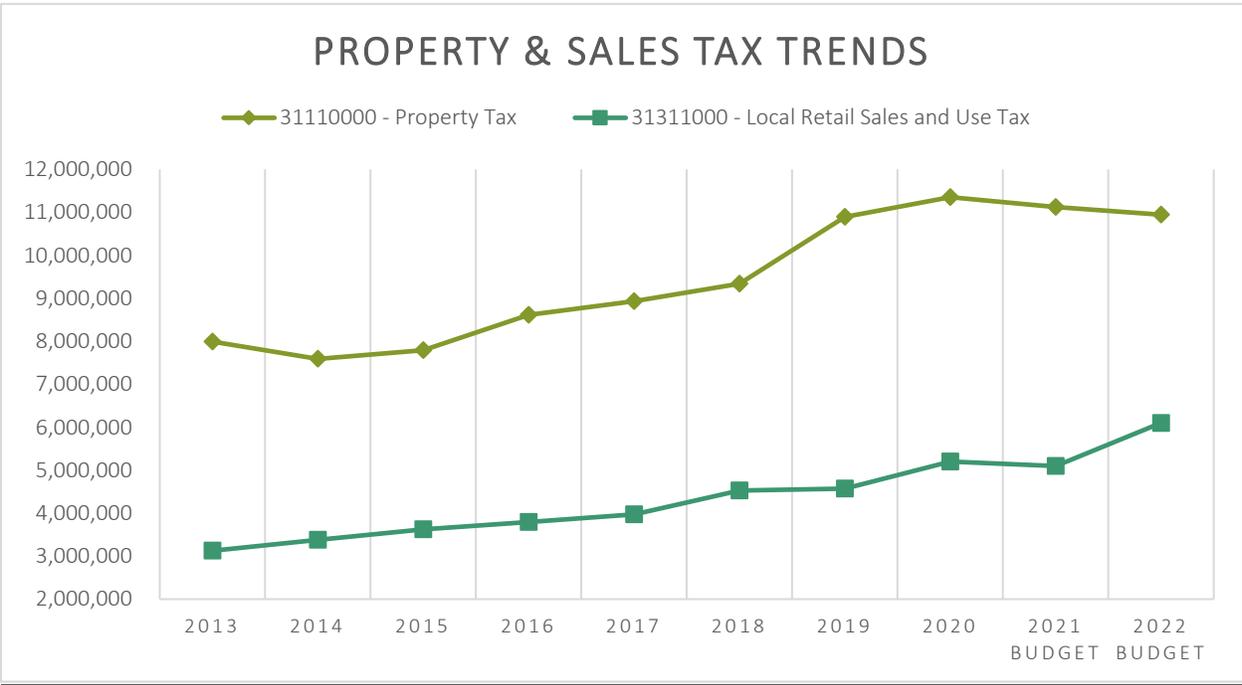
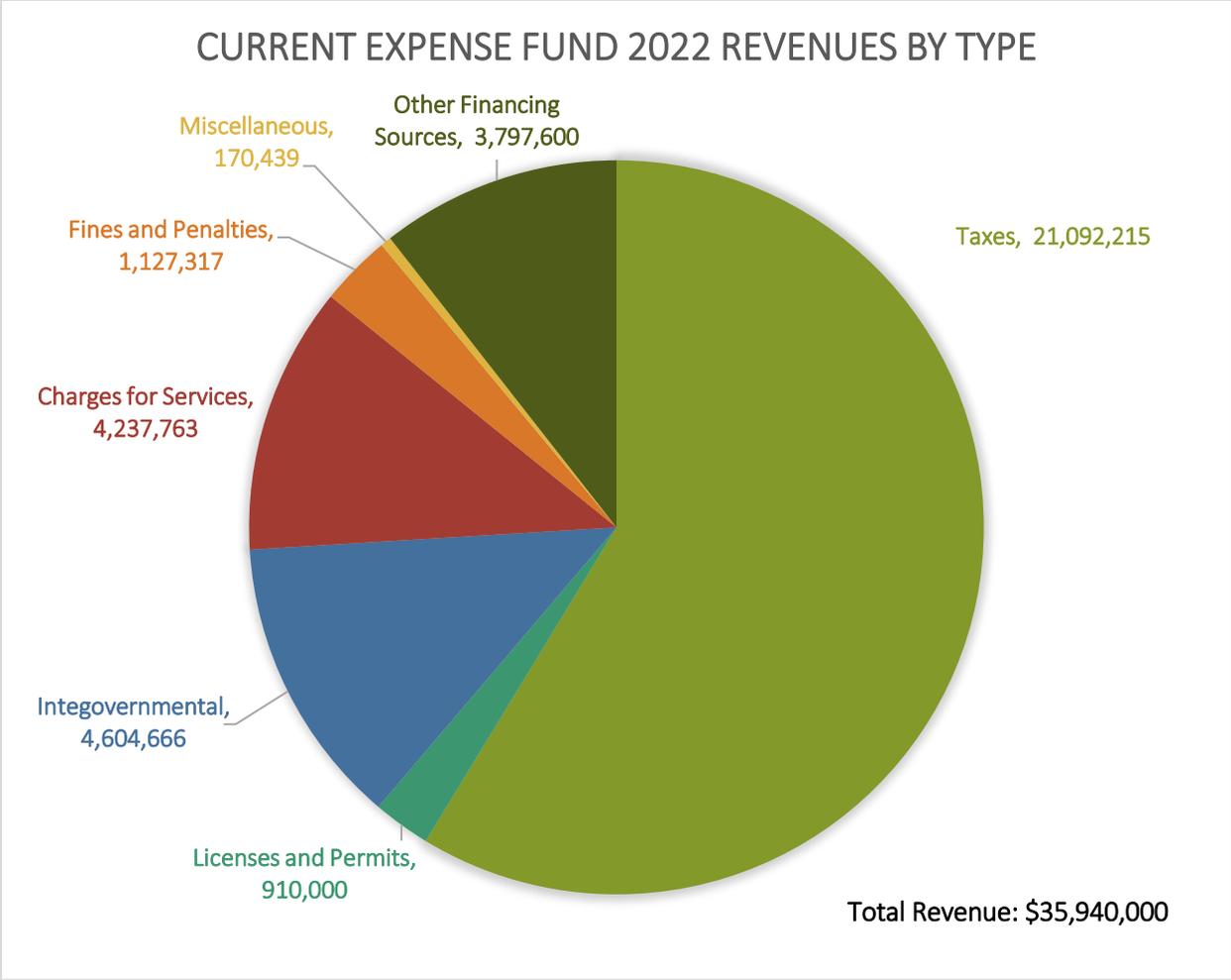
CURRENT EXPENSE
FUND
BUDGET

2022 CURRENT EXPENSE FUND DETAILED BUDGET INDEX

Dept. #	Department Name	Revenue	Expenditure	Page
101020	County Agent	-	272,949	59-64
101040	County Assessor	4,200	1,296,860	65-69
101060	County Auditor	402,900	1,164,901	70-75
101080	Auto License	887,000	173,849	76-79
101090	Elections	227,200	595,275	80-83
101131	Building	804,750	423,919	84-88
101132	Planning	117,000	533,362	89
101160	County Clerk	1,026,637	2,423,690	90-95
101165	Superior Court	132,436	236,187	96-101
101180	Public Defense	97,122	1,403,530	102-104
101200	Facilities	22,500	1,307,606	105-108
101220	County Coroner	9,500	295,794	109-112
101241	Misc. Boards/Equalization	-	4,600	113
101242	Misc. Boards/Disability	-	61,325	114-115
101260	District Court	928,593	785,102	116-120
101270	Probation Assessment	290,540	270,382	121-122
101350	Information Services	134,500	2,026,724	123-126
101480	Prosecuting Attorney	849,774	2,554,473	127-131
101500	Child Support Enforcement	467,500	450,262	132-133
101520	Sheriff	972,800	6,281,945	134-146
101540	Corrections	5,349,711	8,317,195	147-151
101550	Corrections Food Service	-	305,955	152
101580	Security	-	5,000	153-154
101585	Fire Investigator	-	4,707	155
101590	Civil Service	-	3,750	156
101650	Treasurer	19,930,253	831,754	157-161
101680	County Commissioners	-	915,602	162-165
101685	Human Resources	56,000	475,895	166-169
101700	Non-Departmental	195,000	7,108,131	170-172
101710	Capital Outlay Budget	8,330,000	-	173
101720	Aids to Other Governments	3,034,084	3,739,276	174-176
	Totals	44,270,000	44,270,000	

CURRENT EXPENSE FUND REVENUE SUMMARY

Type of Revenue	2019 Actual	2020 Actual	2021 Budget	2022 Budget
Taxes:				
Property Tax	10,939,284	11,353,143	11,124,201	10,946,131
Retail Sales and Use Taxes	6,879,095	8,543,011	8,491,665	9,890,084
Leasehold Excise Tax	344,315	261,081	220,000	220,000
Other Taxes	63,392	38,670	36,000	36,000
Licenses and Permits:				
Business Licenses and Permits	77,825	68,481	97,000	91,000
Non-Business License and Permits	533,813	620,796	819,000	819,000
Intergovernmental Revenues:				
Direct Federal Grants	46,526	47,692	2,500	3,500
Federal Revenues/Indirect Grants	1,245,778	8,236,773	1,034,880	1,059,059
State Grants	280,082	312,385	371,970	1,560,985
State Shared Revenues	1,929,718	1,998,371	1,923,200	1,981,122
Charges for Services:				
General Government	2,320,892	2,409,835	2,411,034	2,590,583
Public Safety	1,859,032	1,850,737	1,691,857	1,601,400
Social Services	117,644	187,045	133,655	45,780
Fines and Penalties:				
Superior Court-Felony/Misdemeanor Penalties	46,063	52,351	50,074	44,931
Civil Penalties	3,097	3,145	3,150	3,000
Civil Infraction Penalties:				
Traffic	618,679	570,565	568,850	599,160
Non-Traffic	6,126	4,019	3,850	4,120
Civil Parking Infraction Penalties	433	550	350	700
Criminal Traffic Misdemeanor Fines	90,665	71,241	72,500	97,525
Criminal Non-Traffic Fines	13,406	10,189	10,455	11,630
Cost Recoupments	73,909	116,382	97,133	111,251
Non-Court Fines and Penalties	684,681	600,821	506,000	255,000
Miscellaneous Revenue:				
Interest	746,272	293,862	176,056	107,939
Rents/Leases	55,087	87,053	62,000	62,000
Contributions/Donations	26,507	1,606	-	-
Other Miscellaneous Revenues	41,916	16,455	170	500
Other Financing Sources:				
Transfers-In	2,305,698	2,046,072	2,920,000	3,795,000
Disposition of Capital Assets	5,804	22,902	-	-
Insurance Recoveries	14,317	48,961	-	-
Non-Revenues	1,314,719	3,585	2,450	2,600
Total Current Expense Fund Revenue	32,684,774	39,877,780	32,830,000	35,940,000
Beginning Fund Balance	3,764,770	5,546,388	8,000,000	8,330,000
Total Current Expense Fund Resources	36,449,544	45,424,168	40,830,000	44,270,000



CURRENT EXPENSE FUND EXPENDITURE SUMMARY

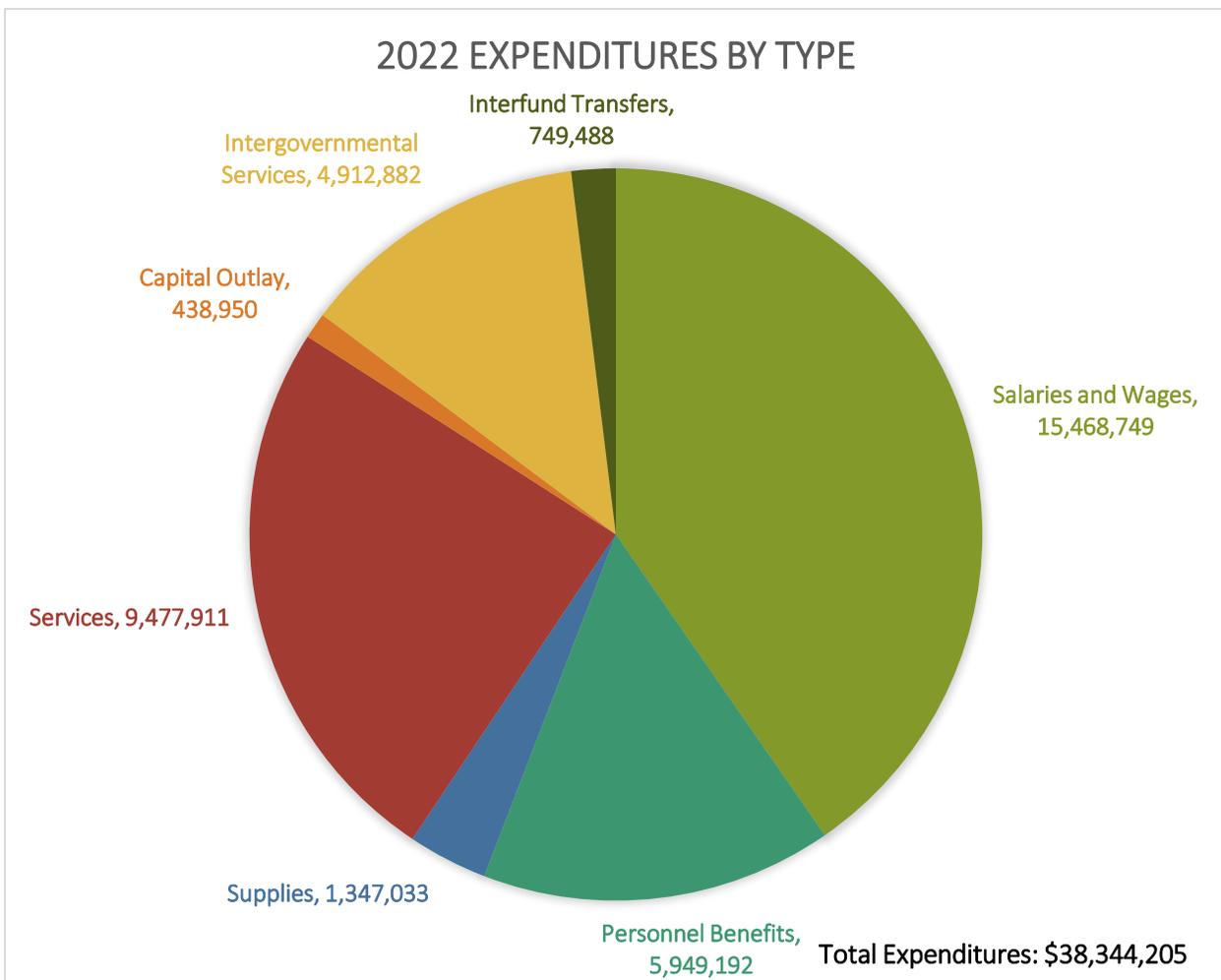
BY DEPARTMENT

Department	2019 Actual	2020 Actual	2021 Budget	2022 Budget
101020 - WSU EXTENSION AGENT	264,586	264,024	271,190	272,949
101040 - ASSESSOR	930,154	960,021	1,144,549	1,296,860
101060 - AUDITOR	1,059,061	1,130,311	1,177,763	1,164,901
101080 - AUTO LICENSE	165,881	168,876	177,209	173,849
101090 - ELECTION	342,524	442,561	570,314	595,275
101131 - BUILDING	362,954	398,400	447,572	423,919
101132 - PLANNING	457,865	457,962	502,025	533,362
101160 - COUNTY CLERK	1,204,960	1,201,123	1,260,534	2,423,690
101165 - SUPERIOR COURT	123,271	104,652	135,665	236,187
101180 - PUBLIC DEFENSE	1,341,288	1,232,589	1,411,054	1,403,530
101200 - FACILITIES	975,807	921,690	1,136,907	1,307,606
101220 - CORONER	323,263	268,713	325,807	295,794
101241 - BOARD OF EQUALIZATION	1,837	1,125	4,600	4,600
101242 - DISABILITY BOARD	48,930	49,222	61,325	61,325
101260 - DISTRICT COURT	712,929	763,172	805,506	785,102
101270 - PROBATION ASSESSMENT	239,817	253,738	262,939	270,382
101350 - INFORMATION SERVICES	1,715,378	1,798,679	1,712,071	2,026,724
101480 - PROSECUTING ATTORNEY	2,224,329	2,370,244	2,570,180	2,554,473
101500 - CHILD SUPPORT ENFORCEMENT	438,969	467,233	473,000	450,262
101520 - SHERIFF	4,686,096	5,250,908	6,354,933	6,281,945
101540 - SHERIFF CORRECTIONS	7,513,321	7,166,359	8,601,322	8,317,195
101550 - SHERIFF CORRECTIONS FOOD SVC	269,038	279,992	305,955	305,955
101560 - SHERIFF DISPATCH	234,365	243,230	134,939	5,000
101580 - SHERIFF SECURITY	3,700	4,562	4,707	4,707
101585 - FIRE MARSHAL	2,061	1,936	3,750	3,750
101590 - CIVIL SERVICE	754,110	756,787	828,359	831,754
101650 - TREASURER	813,501	842,861	990,661	915,602
101680 - COMMISSIONERS	406,148	362,686	397,352	475,895
101685 - HUMAN RESOURCES	(153,834)	580,406	1,249,889	1,182,336
101700 - NON DEPARTMENTAL	3,440,885	3,384,660	3,816,280	3,739,276
101720 - AIDS TO OTHER GOVERNMENTS	-	5,646,085	-	-
101801 - CORONA RELIEF FUNDS	264,586	264,024	271,190	272,949
Total Operating Expenditures	30,903,194	37,774,808	37,138,357	38,344,205
Ending Fund Balance	5,546,388	7,640,271	3,691,643	5,925,795
Total Expenditures	36,449,582	45,415,079	40,830,000	44,270,000

CURRENT EXPENSE FUND EXPENDITURE SUMMARY

BY EXPENDITURE TYPE

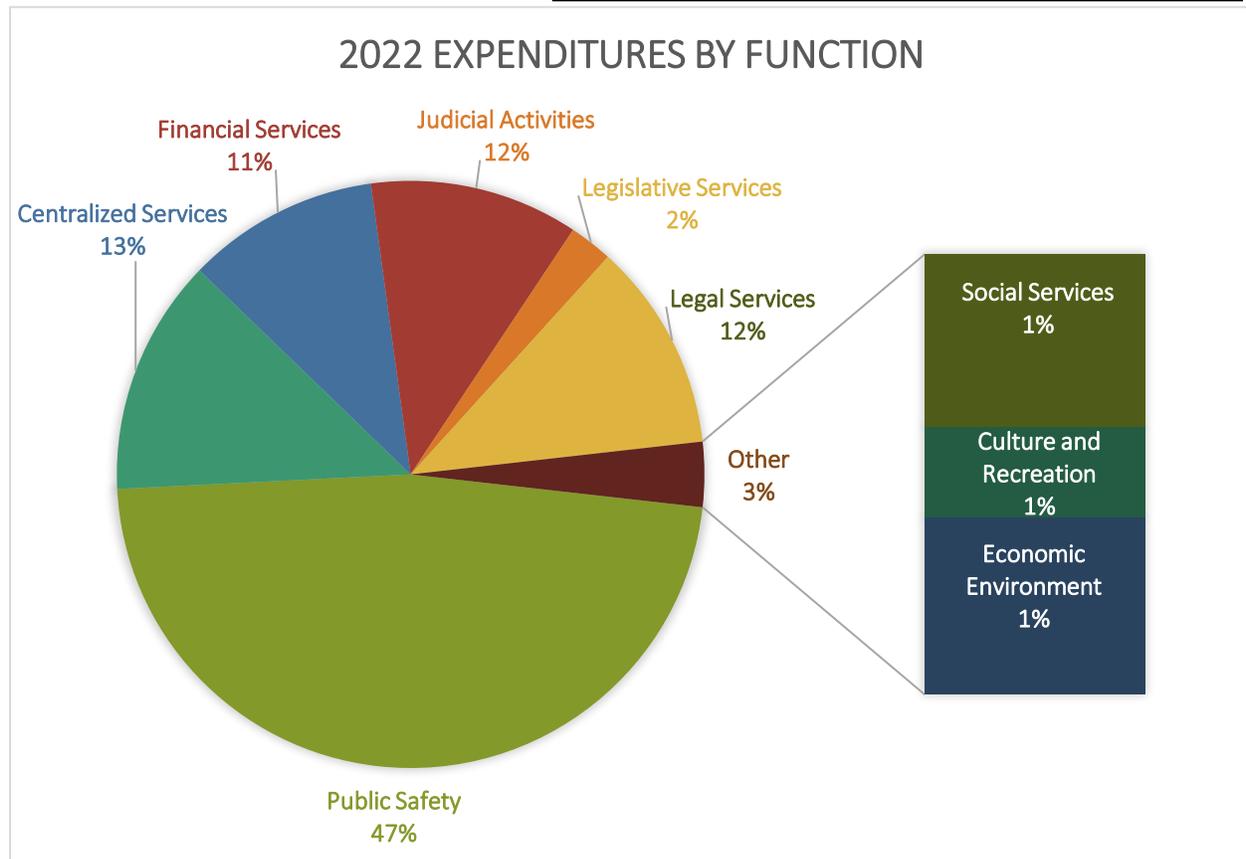
Type of Expenditure	2019 Actual	2020 Actual	2021 Budget	2022 Budget
Salaries and Wages	13,700,170	14,133,729	14,979,552	15,468,749
Personnel Benefits	5,625,673	5,712,469	6,120,875	5,949,192
Supplies	908,490	814,772	1,285,709	1,347,033
Services	6,935,822	12,025,914	8,226,055	9,477,911
Capital Outlay	499,085	468,881	795,033	438,950
Intergovernmental Services	3,017,226	4,453,053	4,973,166	4,912,882
Interfund Transfers	216,730	165,991	757,967	749,488
Total Operating Expenditures	30,903,194	37,774,808	37,138,357	38,344,205
Ending Fund Balance	5,546,388	7,640,271	3,691,643	5,925,795
Total Expenditures	36,449,582	45,415,079	40,830,000	44,270,000



CURRENT EXPENSE FUND EXPENDITURE SUMMARY

BY FUNCTION

Function	2019 Actual	2020 Actual	2021 Budget	2022 Budget
Culture and Recreation	316,316	275,015	307,190	282,949
Economic Environment	471,602	6,117,659	518,025	549,362
General Government:				
Centralized Services	2,943,500	3,674,094	4,496,219	4,992,561
Financial Services	3,253,567	3,459,681	3,902,794	4,067,239
Judicial Activities	2,847,107	2,947,506	3,211,635	4,406,973
Legal Services	4,004,585	4,070,066	4,454,234	4,408,265
Legislative Services	813,501	842,861	990,661	915,602
Public Safety	15,714,340	15,849,862	18,689,168	18,182,836
Social Services	538,676	538,064	568,431	538,418
Total Operating Expenditures	30,903,194	37,774,808	37,138,357	38,344,205
Ending Fund Balance	5,546,388	7,640,271	3,691,643	5,925,795
Total Expenditures	36,449,582	45,415,079	40,830,000	44,270,000



101020 – WSU EXTENSION OFFICE

MISSION

Washington State University 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.



Franklin
County

WASHINGTON STATE UNIVERSITY
EXTENSION

PURPOSE

Located at 404 W. Clark Street in Pasco, Washington State University Extension is the front door to the university, extending non-credit education and degree opportunities to people and communities throughout the state. Extension builds the capacity of individuals, organizations, business and communities, empowering them to find solutions for local issues and to improve their quality of life. Extension collaborates with communities to create a culture of life-long learning.

SERVICES

FORAGE PRODUCTION

The program's focus is to improve the profitability, productivity, and sustainability of forage production systems in the Columbia Basin. In 2018 and 2019, a research team of seven faculty from Wisconsin, Idaho, Oregon, Washington, and Florida received a \$500,000 grant from USDA's National Institute of Food and Agricultural Alfalfa and Forage Research to identify molecular markers that will improve fiber quality (digestibility in cattle and other ruminants) in alfalfa. Two hundred alfalfa varieties have been planted and quality samples from all selections have been taken and are being processed. If successful, the results will influence breeding programs around the United States and the world and benefit local producers with cultivars that can be more profitable.

4-H YOUTH DEVELOPMENT

The Benton-Franklin 4-H Youth Development program serves 1,000+ youth members enrolled in 80+ active 4-H clubs and is led by 250+ volunteers, promoting community outreach efforts, marketing, implementing 4-H programs and activities, and serving youth outside of the traditional 4-H club system. Goals for the program include promoting 4-H using national branding by creating 4-H newsletters, promotional videos, and posts on social media; and reaching more of the minority populations. Teams work with Robert Frost Elementary, a dual-language school, to provide sessions of STEM education. Students are able to learn about and work with LEGO Robotics; an opportunity that might not otherwise be possible.

Other hands-on-learning experiences are created by collaborating with local partners. Each year we host a weeklong 4-H Camp at Camp Wooten (open to all, regardless of enrollment in the traditional 4-H program) where 100+ youth stay overnight and participate in several classes each day. Furthermore, 4-H youth participate in the Benton-Franklin County Fair, the Junior Livestock Sale at Connell WA, and the Washington

State Fair. At the fair, 4-H youth participate in rodeo, livestock sale, and exhibit other projects, including craft and live presentations of other soft skills they learn through the program.

YOUTH, FAMILY & COMMUNITY ENGAGEMENT

The Human and Family Development Regional Specialist focuses on three community impact areas:

1. Health, Wellness, and Active Living

- Assessment of local services revealed a gap in programming targeting the rise in childhood obesity. YA4-H! Food Smart Families, Choices 4-Health, and Youth Voice-Youth Choice programming focus on nutrition, healthy living, obesity prevention, and positive youth development. Since 2015, thirty-two teen teachers have taught over 900 younger youth and provided programming information to over 1,200 families. Twelve community partners have implemented one or more of the three programs and combined have contributed 500 volunteer hours – nearly \$12,000 in-kind support.

2. Family Development with Parenting Education (Desarrollo Familiar)

1. Focuses on educating parents/adult caregivers in family nutrition and stress management. The emerging crisis with opioid abuse and substance use and child obesity and youth suicides in high-risk populations has increased the need for preventative education for parents, youths and families. The Strengthening Families program addresses this need.

3. Community Engagement

COMMERCIAL VEGETABLE PRODUCTION

Dr. Waters focuses part of his time on improving Pest Management in Vegetable Crops in the Columbia Basin. Several formal presentations of results are annually shared at the WSU Potato Field day, the WSU Onion Field day and at several grower meetings. During 2017 he initiated a new research project addressing the epic populations of potato insect pests experienced by producers in 2016 much sooner than usual after using neonicotinoid treatments at planting. The results indicated that the most used application method and product is not the most effective. This will change insect pest management in the Columbia Basin and on a much wider scale. He is currently working with producers to change to a more effective insecticide and application method in order to improve insect management and save yield and profitability.

In addition to the above, standard foliar insecticide efficacy experiments and outreach activities were conducted at several venues. Dr. Waters also responds to numerous field calls throughout the year to help producers identify issues impacting their crops, then helps them formulate plans to remedy these situations.



2020/2021 HIGHLIGHTS

- Continued grant research to ascertain if Lygus bugs cause damage to potato crops. Findings appear to verify growers' concerns that Lygus are adversely impacting potato quality. Follow-up research is planned to confirm these findings.
- Conducted a research project to help growers adopt sound pest management strategies by increasing the use of scouting to determine which pesticides to use on a crop. Use of scouting resulted in a lower average insecticide cost per acre while yield and quality of resulting crops remained unchanged.
- Initiated a project to evaluate whether tank mixing fungicides and insecticides impacts the efficacy compared to when they are applied to crops singularly. Initial results indicate that some insecticides perform better when tank mixed with a fungicide, which is counter to the expected result. Funding has been applied for to repeat this study. If found to be effective, tank mixing can save growers in application costs.
- In 2020, the volunteers of the Master Gardener Program contributed over 6,500 hours providing horticulture education, food donation, plant distribution and direct maintenance of community gardens. Facebook postings on gardening attracted over 20,000 viewers and the group donated over 2,800 lbs. of vegetables to the community.

2022 GOALS & OBJECTIVES

Improving Pest Management in Irrigated Agriculture in the Columbia Basin

- Evaluate the impact of Lygus bug feeding on potato yield and quality
- Provide project updates at the WSU Potato, and Onion Field Days
- Provide content for the WSU Onion Alerts
- Create onion disease one-page field reference for growers and consultants
- Evaluate insecticides and application methods for insect control in various vegetable Crops
- Evaluate management tactics to reduce bacterial rots in onions
- Evaluate fungicide and insecticide tank mixes and determine synergistic or antagonistic impacts compared to applications made alone

Addressing Horticultural Issues and Testing Varieties in the Columbia Basin

- Conduct WSU Onion Cultivar Field and Storage Performance Trial
- Hold WSU Onion Field Day to share current research
- Assist in the development of carrot cultivars suitable for organic production and with resistance to cavity spot disease
- Evaluate onion cultivars for susceptibility to Iris Yellow Spot Virus and Bacterial rots

Alfalfa Variety Trials and Variety Development

- Conduct 9 variety trials for 2020 including quality components

Soil Fertility in Forages | Presentations on research already conducted

- Investigate the possibility of secondary and micronutrient research
- Submit Journal Article: Effect of soil temperature on release of available phosphorus from soil receiving mono-ammonium phosphate or struvite

Improved Irrigated Cropping Systems

- Conduct NIFA grants and meet reporting requirements
- Update and submit Fast Track on Corn-Soybean intercropping
- Write Extension Publications
- Conduct research on productivity of 2 wheatgrass varieties as impacted by different irrigation levels in conjunction with PNNL
- Conduct research on productivity of fall cover crops in conjunction with PNNL

Professional Development

- Attend/Present at the WERA 1018 Western Forage Research Group
- Attend/Present at the NACAA Annual Meeting
- Attend/Present at the Western Alfalfa and Forage Symposium

4-H Youth Development Program

- To expand the program to reach out to youth of diverse backgrounds through community education and introduction of cultural relevant content to our programs.
- Provide volunteers the needed resources to embrace diversity and inclusion to the core of their clubs.
- Continue to look for grants to introduce and support our programs.
- Provide the needed training to volunteers to remain informed about emerging trends in youth development.
- Introduce STEM related programs to provide the youth technology and related skills.

Master Gardener Program

- To continue serving our communities by providing horticulture education.
- Work with the Master Gardener Foundation to secure the needed funds to support our programs.
- Continuously support the Food Bank with donations and community education.
- Expand our education to the youth of the Benton-Franklin Counties and inspire their interest in horticulture and agricultural related topics.
- Continue to publish articles to help inform the public about our work and its importance to the community.

PERFORMANCE INDICATORS

Performance indicators not available

STAFFING

The WSU Franklin County Extension office is supported by an Office Manager (Josefina Guzman) and a Program Support Specialist (Rosa Barrios). The faculty were responsible for over \$750,000 in extramural grants in 2019 and employ 14 individuals that are funded by grant support to further the mission of the WSU Franklin County Extension office.

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Office Manager	1	1	1	1
P/T Program Support Specialist	0.93	0.93	0.93	1
Total FTEs	1.93	1.93	1.93	2

PROGRAM SPECIALISTS

Program Specialists are employees of Washington State University. Franklin County reimburses the University for a portion of the salary costs.



Tim Waters, Ph.D.,
Professor, Regional Vegetable Specialist, County Director



Steve Norberg, Ph.D.
Associate Professor,
Regional Forage Specialist



Emmanuel Osafo, Ph.D.
Assistant Professor,
Leadership Volunteer Development

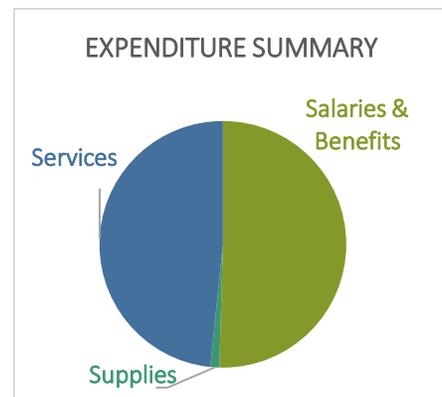


AnaMaria Diaz Martinez,
M.Ed., Associate Professor,
Human and Family Development Regional Specialist

REVENUES/EXPENDITURES

The sole source of revenue for the WSU extension office is the sale of publications and maps.

Just over half of the department’s expenditure budget is devoted to salaries and benefits for the 2 FTE employees. Program Specialist salaries, which Franklin County reimburses to Washington State University, are the second largest expenditure. The department has no recent capital expenditures.



DEPARTMENT BUDGET

101020 – WSU EXTENSION AGENT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34170002	SALES OF PUBLICATIONS AND MAPS	2,068	1,042	2,000	-
	OPERATING REVENUE TOTAL	2,068	1,042	2,000	-
38600000	AGENCY DEPOSITS	198	134	250	-
	NON REVENUE TOTAL	198	134	250	-
	RESOURCE ACCOUNTS TOTAL	2,265	1,176	2,250	-
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	95,835	97,354	100,831	94,784
2010	SOCIAL SECURITY	7,267	7,371	7,714	7,252
2020	MEDICAL & DENTAL	24,720	24,720	24,720	24,720
2030	RETIREMENT	12,292	12,556	13,078	9,715
2040	INDUSTRIAL INSURANCE	492	498	510	526
2050	UNEMPLOYMENT	270	580	580	580
2055	PAID FMLA	141	143	149	153
	PERSONNEL SERVICES TOTAL	141,017	143,221	147,582	137,730
3100	OFFICE AND OPERATING SUPPLIES	968	480	500	1,500
3404	PUBLICATIONS FOR RESALE	1,584	451	1,700	1,700
4101	PROF SERVICES AGENTS SALARIES	99,134	101,178	101,179	111,179
4201	POSTAGE/SHIPPING/FREIGHT	310	-	220	220
4300	TRAVEL	1,827	-	500	500
4501	COPIER LEASE	4,280	3,419	3,800	3,800
4503	VEHICLE RENTALS AND LEASES	14,835	15,058	15,059	15,920
4800	REPAIRS AND MAINTENANCE	-	-	200	200
4901	DUES AND SUBSCRIPTIONS	433	123	200	200
	OTHER THAN PERSONNEL SERVICES TOTAL	123,372	120,710	123,358	135,219
5860	SALES TAX REMIT TO WA STATE	198	93	250	-
	NON EXPENDITURES TOTAL	198	93	250	-
	EXPENDITURES AND USES TOTAL	264,586	264,024	271,190	272,949

101040 – ASSESSOR

MISSION

We, the employees of the Franklin County Assessor's Office have a primary mission to maintain the property assessment system in a way that is equitable, fair and uniform to all the citizens of Franklin County and at the same time meet all constitutional and statutory requirements. We will strive to provide an optimal level of service, information and policy guidance to the public and to other governmental agencies.

CORE VALUES

FAIR – Ethics of absolute fairness, honesty, and integrity guide everything we do. Our actions match our words. We balance the expectations and earn the trust of our community, its residents and fellow employees.

CARING – We ensure that every human interaction is caring, courteous, and respectful. We expect our employees' decisions and interactions be carried out in a way that allows all involved to maintain dignity. We speak candidly and listen openly. We value and respect diversity of background, thought, and style. We know they are an advantage to our office and community.

HUMAN – We are positive, energetic, and committed to achieving our objectives and living our values. We celebrate our successes and learn from our failures. We keep our egos in check and maintain a sense of humor. We believe in the power of talented, committed individuals – working as a team – to make an extraordinary difference.

DYNAMIC – We are never satisfied with the status quo and know that we must continually reinvent our team and ourselves. We break down silos and bureaucracies in order to serve our community and residents efficiently. We continuously drive operational excellence to innovate our processes and services.

DRIVEN – We are committed to excellence and the achievement of superior long-term service to our community and residents. We set high, measurable goals and hold ourselves accountable to achieve them. We benchmark from our community and residents' viewpoints, while yet adhering to all applicable laws. We look both within and outside our industry to learn.

PURPOSE

Located on the lower floor of the Franklin County Courthouse, the role of the Assessor's Office is to establish a value for all property for tax purposes. The Assessor is required by law to set that value and to assure that all values are in equalization. An individual sale does not automatically establish the value of a property. Instead, the Assessor uses multiple sales of comparable properties in establishing a value. All real property in Franklin County, including land, buildings, structures and improvements to the land, is physically inspected at least once every six years on a cyclical basis.



*John Rosenau
Franklin County Assessor*

SERVICES

Appraisal of property, assessment of personal property (primarily business & farm equipment), administration of exemption programs (senior citizen and non-profit), administration of special programs (e.g., open space, agricultural land), Public information Assessment roll maintenance (legal description changes, subdivisions), and appeals processing.

OPEN SPACE ADVISORY COMMITTEE

RCW 84.34.145 requires that the County Commissioners appoint a five member committee representing the active farming community within the County to serve in an advisory capacity to the assessor in implementing assessment guidelines as established by the DOR for the assessment of open space, farms and agricultural lands, and timberlands. Committee members are typically appointed annually and were last appointed with Resolution 2021-275.

Committee Member	Original Appointment Date
Dana Heron	May 31, 1988
Ed Schneider	November 30, 2021
Burl Booker	June 1, 2011
Zachary Miller	January 1, 2019
Jared Balcom	January 1, 2019

2020/2021 HIGHLIGHTS

- Completed an office relocation allowing for adequate work space and future growth needs
- Obtained 3 new vehicles to begin replacement of wrecked and older vehicles and to correct vehicle shortage
- Implemented management development with department heads
- Initiated cross training functions with administrative staff
- Restructured the administrative and appraiser departments and started succession planning for key positions and future retirements

2022 GOALS & OBJECTIVES

- Replace retiring senior staff with highly qualified individuals and increase staff to meet new commercial and residential growth needs
- Continue broad cross training of administrative staff
- Expand accreditation levels of appraisal staff for greater effectiveness
- Implement CAMA Cloud software and field devices for more fluid appraisal data collection, transfer and remote function

LONG-TERM OBJECTIVES

- Fully cross train Chief Deputy and Chief Appraiser in administrative and appraiser functions
- Have fully functioning appraisal field devices with remote ability
- Cross train all Deputy Assessors in all administrative department functions
- Have five appraisers trained in residential appraisal, three in agricultural and two in commercial/industrial appraisal
- Plan for succession and development of a new Elected Assessor candidate

PERFORMANCE INDICATORS

	2017	2018	2019	2020	2021
Residential Properties	22,270	22,695	23,250	22,420	22,420
Commercial Properties	1,392	1,409	1,439	2,957	2,958
Farm/Agricultural	711	715	685	4,430	4,430
Other Real Properties	6,191	6,406	6,389	2,642	2,642
Total Number of Parcels	30,564	31,225	31,763	32,449	32,450

	2017	2018	2019	2020	2021 YTD 6/30
Real Property Count	30,564	31,225	31,763	32,386	34,353
Personal Property Count	2,704	2,710	2,694	2,697	2,723
Average Value Per Parcel	\$230,735	\$252,929	\$270,779	\$289,367	\$383,923
State Average	\$192,625	\$210,064	\$228,419	\$241,112	N/A
Budget Dollars per Parcel	28.17	28.59	28.76	28.21	34.99
Rank in State (DOR)	27th	25th	21st	20th	14th
State Average	28.22	28.63	29.83	30.84	33.92
Parcels per FTE	3,056	3,123	3,176	3,239	2,863
Rank in State (DOR)	23rd	20th	18th	17th	25th
State Average	3,275	3,268	3,243	3,244	3,244
Inspections Per Appraiser	1,019	1,041	1,059	1,028	1,215
Rank in State (DOR)	23rd	22nd	20th	20th	14th
State Average	1,103	1,105	1,074	1,067	1,067
New Construction % of Parcels	6.94%	6.86%	7.21%	6.89%	4.66%
Rank in State (DOR)	1st	1st	1st	2nd	4th

Source: WA State Department of Revenue and Franklin County Internal Data

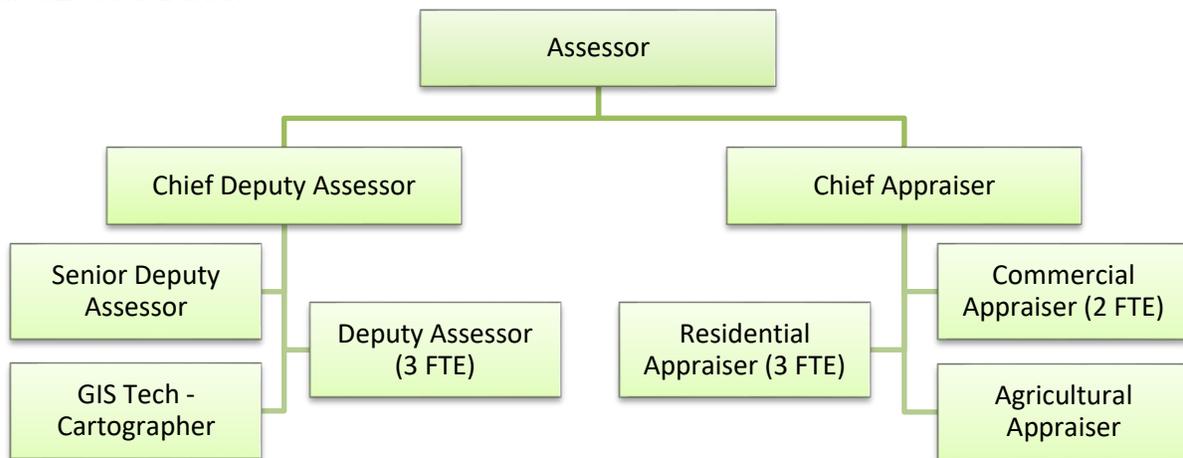
STAFFING

John Rosenau

Franklin County Assessor, appointed in 2021, elected in 2021

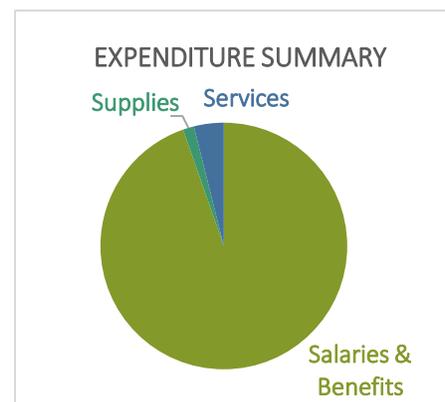
Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
County Assessor	1	1	1	1
Chief Appraiser	1	1	1	1
Chief Deputy Assessor	1	1	1	1
GIS Tech - Cartographer	1	1	1	1
Real Property Appraiser II	3	2	3	4
Senior Deputy Assessor	-	-	-	1
Real Property Appraiser I	1	2	2	2
Deputy Assessor	-	-	-	3
Sales and Permit Specialist	1	1	1	-
Personal Property Auditor/Appraiser	1	1	1	-
Total FTEs	10	10	11	14

ORGANIZATIONAL CHART



REVENUES/EXPENDITURES

The Assessor’s Office receives a small amount of revenue from sales of maps and publications and open space processing fees. Expenditures consist mainly of salaries and benefits, which increased over 30% from 2021 to 2022 due to new positions created in the department. Significant non-salary expenditures include printing and postage for annual personal property listing mailings, equipment and furniture for new positions, and vehicle maintenance costs. Recent capital purchases for the department include 5 vehicle purchases in 2021. The purchase of 2 more vehicles was approved for 2022 using



ARPA funding (119 Fund). Total expenditures for the department are budgeted to increase approximately 13%.

DEPARTMENT BUDGET

101040 – ASSESSOR

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34141000	OPEN SPACE PROCESSING-ASSESSOR	300	150	1,000	1,200
34170002	SALES OF PUBLICATIONS AND MAPS	3,100	3,030	2,500	3,000
36991000	MISC-OTHER REVENUES	152	150	-	-
	OPERATING REVENUE TOTAL	3,552	3,330	3,500	4,200
	RESOURCE ACCOUNTS TOTAL	3,552	3,330	3,500	4,200
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	619,108	654,910	660,797	876,873
2010	SOCIAL SECURITY	48,091	50,597	50,557	67,088
2020	MEDICAL & DENTAL	127,950	120,533	122,199	169,826
2030	RETIREMENT	77,498	84,138	85,480	89,879
2040	INDUSTRIAL INSURANCE	14,305	13,873	13,401	18,528
2050	UNEMPLOYMENT	1,350	2,700	2,745	3,770
2055	PAID FMLA	946	1,000	974	1,416
	PERSONNEL SERVICES TOTAL	889,247	927,750	936,153	1,227,380
3100	OFFICE AND OPERATING SUPPLIES	2,407	1,676	3,500	2,640
3116	GIS SUPPLIES	1,324	1,080	1,100	1,200
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	3,500	15,010
4201	POSTAGE/SHIPPING/FREIGHT	8,550	8,260	8,000	9,000
4203	CELL PHONE REIMBURSED	1,080	1,080	2,000	3,600
4209	WIRELESS COMMUNICATIONS	-	361	-	504
4300	TRAVEL	6,734	877	6,000	6,000
4501	COPIER LEASE	3,114	2,821	2,696	2,696
4601	INSURANCE BOND	255	-	100	100
4801	REP AND MAINT VEHICLES	4,710	2,097	5,967	7,150
4901	DUES AND SUBSCRIPTIONS	580	999	1,500	1,500
4903	PRINTING AND BINDING	6,016	7,999	9,000	11,080
4904	RECORDING FEES	1,959	3,587	2,000	4,500
4905	TUITION SCHOOLING	4,179	1,435	4,500	4,500
	OTHER THAN PERSONNEL SERVICES TOTAL	40,907	32,271	49,863	69,480
641405	ASSESSOR EQUIPMENT	-	-	158,533	-
	CAPITAL OUTLAY TOTAL	-	-	158,533	-
	EXPENDITURES AND USES TOTAL	930,154	960,021	1,144,549	1,296,860

101060-101090 – AUDITOR

MISSION

The mission of the Franklin County Auditor is to facilitate honest, transparent, and accurate elections; preserve and allow convenient access to public records; provide accurate, responsive, and efficient licensing services; and ensure fiscal responsibility and accountability of public funds.

PURPOSE

The Auditor's Office provides regional services including Vehicle and Vessel Licensing, Elections and Voter Registration, Document Recording, issuing Marriage Licenses and providing Accounting Services for Franklin County. The Auditor's Office is located on the main floor of the Franklin County Courthouse.



*Matt Beaton
Franklin County Auditor*

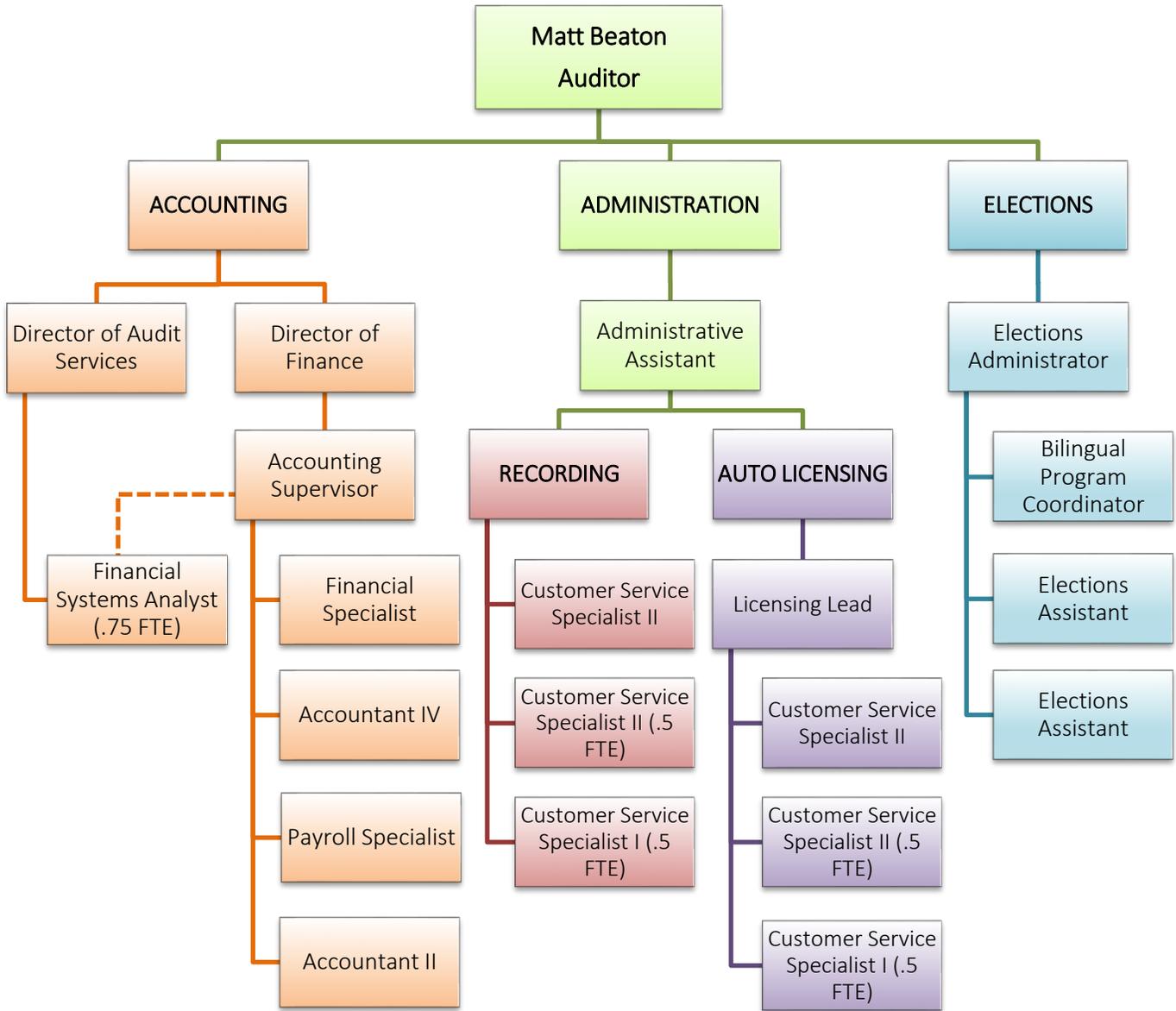
STAFFING

Matt Beaton
Franklin County Auditor, elected in 2010

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
County Auditor	1	1	1	1
Administrative Assistant	1	1	1	1
Accounting				
Director of Finance	1	1	1	1
Director of Audit Services	1	1	1	1
Accounting Supervisor	1	1	1	1
Financial Specialist	-	-	-	1
Financial Systems Analyst	0.75	0.75	0.75	0.75
Accountant IV	-	-	-	1
Accountant III	2	2	2	-
Payroll Specialist	-	-	-	1
Accountant II	2	2	2	1
Auto Licensing/Recording				
Licensing Lead	1	1	1	1
Customer Service Specialist II	3	4	2	3
Customer Service Specialist I	1	-	2	1
Elections				
Elections Administrator	1	1	1	1
Elections Bilingual Program Coordinator*	1	1	1	1
Elections Assistant	2	2	2	2
Total FTEs	18.75	18.75	18.75	18.75

*Salary budgeted in 104 Election Equipment Revolving Fund

AUDITOR'S OFFICE ORGANIZATIONAL CHART



101060 – ACCOUNTING/RECORDING

ACCOUNTING SERVICES



The Accounting Department of the Franklin County Auditor’s Office provides financial, accounting, auditing, payroll and accounts payable services for County departments and agencies. We prepare the County’s Annual Report, Preliminary Budget and adopted Budget Book. The department also facilitates the State Auditor’s Office audit each year.

employees.

The Accounting Department employs 7.75 FTE em-

DIRECTORS

Thomas Westerman, Director of Finance since 1989

Jeff Burckhard, Director of Audit Services since 2017

PERFORMANCE INDICATORS

	2018	2019	2020	2021
Accounts Payable Invoices Processed	12,753	12,667	10,478	10,429
Payroll Records Processed	7,127	7,118	7,244	7,030
Special Purpose District Invoices Processed	4,801	5,030	5,260	5,047
Jury Payments Processed	1,566	750	191	25
Warrants Reissued	84	124	64	56

RECORDING SERVICES

The Recording Department is responsible for recording real estate documents, liens, military discharges, maps and surveys. Recorded documents can be accessed through the County’s online records search or copies can be provided by the Auditor’s Office for a fee.



The department also processes marriage license applications and issues marriage licenses. Certified copies of marriage licenses can be provided by the Auditor’s Office for a fee (free if either spouse is in the military or a veteran).

The Recording Department employs 2 FTE employees.



PERFORMANCE INDICATORS

	2018	2019	2020	2021
Documents Recorded	16,498	17,621	22,002	25,012
Marriage License Applications Issued	662	623	543	701

2020/2021 HIGHLIGHTS

- Implemented scan and toss policy and unemployment fund policy
- Moved employee cell phone reimbursements and vehicle allowances to a monthly payroll stipend, saving processing time for departments and for the Auditor’s Office
- Received the County’s first Distinguished Budget Presentation Award from GFOA for preparation of the 2020 annual budget book (and a subsequent award for 2021)
- Implemented the Insurance Contribution Fund to streamline benefits processing

2022 GOALS & OBJECTIVES

- Complete financial system upgrade to OneSolution version 20.2
- Develop and implement EFT transaction policy and review current EFT payment process for additional eligible vendors
- Create and monthly/quarterly budget update document to be posted on the Auditor’s Office website
- Complete phase 1 of a three-year project to provide public search-ability for all historical documents that are not currently available online

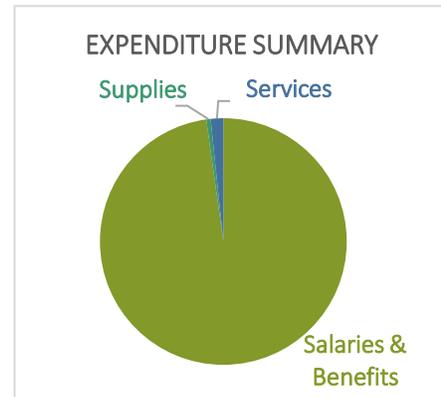
LONG-TERM OBJECTIVES

- Create a cyclical policy review schedule to ensure that all fiscal policies are reviewed and updated at least every five years
- Explore/implement timekeeping software to reduce manual payroll processing effort
- Implement capital asset module within financial software
- Implement county-wide cost allocation plan policy
- Move annual clothing allowances to a payroll stipend instead of accounts payable reimbursement
- Implement position budgeting within financial software

REVENUES/EXPENDITURES

Revenues for the Auditor’s Office come from fees charged for recording documents and issuing marriage licenses. Another main source of revenue is the fees charged to the Public Works department for accounting services. Anticipated revenues for accounting services declined slightly in 2020 due to the combination of Public Works and General Fund employee payrolls. Prior to 2020, General Fund employees were paid on a semi-monthly basis and Public Works employees were paid on a bi-weekly basis. Beginning in October 2019, all County employees are paid on the same bi-weekly pay schedule, reducing the accounting effort for Public Works payrolls. Revenues are budgeted to increase by 11% for 2022.

Salaries and benefits account for the majority of expenditures for the department. Salary costs are expected to decrease slightly for 2022 due to higher salary savings from vacant positions and reduced retirement costs. The department has no recent capital expenditures. Department spending on check printing (expenditure code 3104-Supplies Non Dept. Data Processing), previously one of the largest non-salary expenditures, has declined recently due to an increase in direct deposit and EFT transactions in payroll and accounts payable, resulting in decreased check printing costs. Total expenditures are expected to decrease by almost \$13,000 or 1% for 2022.



DEPARTMENT BUDGET

101060 – AUDITOR

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
32220000	MARRIAGE LICENSE	6,159	4,777	6,000	6,000
34121000	AUDITOR RECORDING FEES	153,856	200,887	165,000	225,000
34135001	CERTIFIED COPIES- PAPER	3,882	3,351	3,000	4,000
34138000	RECORD SEARCH-AUDITOR	8	53	100	100
34143000	BUDGETING & ACCOUNTING SVCS/AU	4,408	8,131	3,000	8,000
34143150	ACCOUNTING PAYROLL SVCS PUB WK	169,628	136,340	150,000	120,000
34181030	DIGITAL COPIES-MONTHLY CHARGES	29,400	29,400	30,000	33,600
34181060	COPIES-PAPER	3,417	4,976	3,500	4,000
34181061	MAPS - PAPER COPIES	2,295	2,290	2,200	2,200
36991000	MISC-OTHER REVENUES	144	5	-	-
OPERATING REVENUE TOTAL		373,196	390,210	362,800	402,900
RESOURCE ACCOUNTS TOTAL		373,196	390,210	362,800	402,900
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	733,464	793,441	820,496	828,859
1100	OVERTIME	352	1,513	300	300
2010	SOCIAL SECURITY	55,822	60,361	62,800	63,439

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
2020	MEDICAL & DENTAL	153,025	152,593	152,955	153,727
2030	RETIREMENT	92,052	101,471	106,458	84,990
2040	INDUSTRIAL INSURANCE	3,120	3,237	3,301	3,208
2050	UNEMPLOYMENT	1,688	3,375	3,390	3,263
2055	PAID FMLA	1,092	1,182	1,213	1,340
	PERSONNEL SERVICES TOTAL	1,040,615	1,117,174	1,150,913	1,139,126
3100	OFFICE AND OPERATING SUPPLIES	5,243	3,174	4,500	4,500
310019	OFFICE SUPPLIES-COVID19	-	803	-	-
3104	SUPPLIES NON DEPT DATA PROCESS	543	1,622	2,100	2,100
311319	CLEANING SUPPLIES-COVID19	-	143	-	-
3119	HOME MONITOR SUPPLIES	-	71	-	-
3500	SMALL TOOLS AND MINOR EQUIPMEN	-	86	-	-
4100	PROFESSIONAL SERVICES	2	-	-	-
4102	PROF SVCS SHRED BIN	319	-	500	500
4104	PROF SVCS COURIER	1,100	800	1,200	1,200
4107	ADVERTISING	150	-	400	150
4201	POSTAGE/SHIPPING/FREIGHT	-	-	200	100
4202	POST OFFICE BOX	171	177	200	200
4203	CELL PHONE REIMBURSED	-	-	900	-
4300	TRAVEL	3,735	10	7,400	7,400
4301	TRAVEL TRAINING	-	(186)	-	-
4401	TAXES & LICENSES	431	-	-	-
4500	OPERATING RENTALS AND LEASES	12	-	-	-
4501	COPIER LEASE	1,651	1,960	2,000	2,000
4601	INSURANCE BOND	175	175	-	175
4800	REPAIRS AND MAINTENANCE	-	-	250	250
4901	DUES AND SUBSCRIPTIONS	1,189	1,625	1,700	1,700
4902	TRAINING AND CERTIFICATION	1,090	1,203	2,450	2,450
4935	TRAINING/EDUCATION	35	-	-	-
4939	REGISTRATION	2,600	1,475	3,050	3,050
	OTHER THAN PERSONNEL SERVICES TO-TOTAL	18,447	13,137	26,850	25,775
	EXPENDITURES AND USES TOTAL	1,059,061	1,130,311	1,177,763	1,164,901

101080 – AUTO LICENSING

FEES AND SERVICES

The Vehicle Licensing Department provides various licensing services, including renewing tabs and issuing license plates, reporting vehicle sale or transfer of ownership, registering a boat or vessel and getting a replacement title. The Auto Licensing Department employs 3 FTE employees.

Passenger vehicle registration renewal fees begin with a base fee of \$43.25 but can vary based on many factors including vehicle weight, location and the type of license plate being renewed. Fees are collected in accordance with RCW Chapter 46.17. A complete list of filing fees is located on the Washington State Department of Licensing website.



PERFORMANCE INDICATORS

County-wide Motor Vehicle Transactions				
	2018	2019	2020	2021
Original	10,939	11,085	11,387	12,222
Transfer	17,757	18,552	20,053	22,057
Reissue	2,842	3,051	4,667	4,596
Duplicate	332	317	384	451
Total	31,870	33,005	36,491	39,326
County-wide Vehicle Registrations by Class				
	2018	2019	2020	2021
Electric Vehicles-All Types	62	59	106	172
Gas Powered Vehicles:				
Antiques	243	276	278	399
Combination Farm	5	5	6	5
Combination Non-Farm	9	8	9	4
Commercial	2,457	2,433	2,305	2,506
Farm	310	337	433	421
Farm Exempt	83	112	87	73
Fixed Load	10	9	8	6
For Hire	7	7	8	6
Government Exempt	62	61	55	44
Moped	26	22	30	27
Motorcycle	2,706	2,644	2,584	2,601
Motorhome	734	684	643	673
Off Road Vehicle	686	682	741	682
Passenger Vehicle	60,805	60,745	62,395	64,858
Snowmobile	330	361	305	358

Continued on next page.

Snowmobile Vintage	-	1	1	-
Taxi Cab	12	9	7	4
Tow Truck	3	3	2	4
Truck	16,602	16,531	17,467	18,167
WATV	1,058	1,191	1,419	1,674
Total Gas Powered Vehicles	86,148	86,121	88,783	92,512

Non-Gas Powered Vehicles:	2018	2019	2020	2021
Antiques	7	5	5	4
Combination Farm	353	383	415	397
Combination Non-Farm	398	353	363	397
Commercial	1,855	1,818	1,894	2,321
Farm	483	515	603	611
Farm Exempt	72	53	122	89
Fixed Load	57	52	55	77
For Hire	1	1	3	1
Government Exempt	41	33	38	11
Motorcycle	3	3	3	5
Motorhome	158	173	180	203
Off Road Vehicle	1	3	2	6
Passenger Vehicle	1,409	1,643	2,224	3,019
Private School	-	-	-	2
Snowmobile	-	-	4	3
Taxi Cab	1	2	-	-
Tow Truck	16	13	18	11
Truck	3,147	3,286	3,813	4,656
WATV	2	3	5	7
Total Non-Gas Powered Vehicles	8,004	8,339	9,747	11,820

Non-Motorized Vehicles:	2018	2019	2020	2021
Antique Travel Trailer	2	5	3	6
Camper	293	261	261	270
Combination Non-Farm	345	309	452	388
Commercial	1,558	1,608	1,700	1,925
Farm Exempt	9	10	17	22
Federal	1	1	-	-
Government Exempt	11	12	13	10
Intermittent Trailer	16	19	15	17
Logging	-	1	-	-
Mobile Home	2	1	-	-
Motorcycle	7	1	3	15
Passenger Vehicle	4	5	5	4
Trailer	8,120	7,979	8,726	9,169
Travel trailer	3,669	3,595	3,527	3,560
Truck	2	2	1	1
Total Non-Motorized Vehicles	14,039	13,809	14,723	15,387

Source: Washington State Department of Licensing

2020/2021 HIGHLIGHTS

Not available

2022 GOALS & OBJECTIVES

Not available

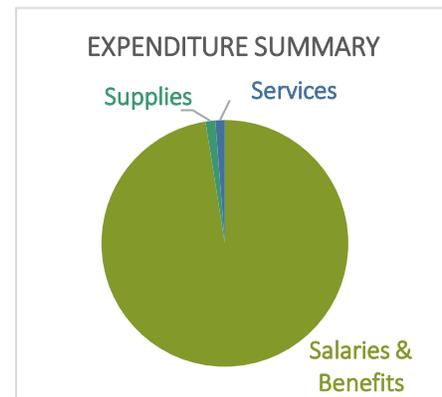
LONG-TERM OBJECTIVES

Not available

REVENUES/EXPENDITURES

Revenues for the Auto Licensing Department are budgeted to increase over 23% for 2022. The main source of revenue for the department is fees charged for licensing services. In October 2020, the State Supreme Court blocked initiative 976, which proposed limiting car tabs to \$30. That decision brings some stability for the department's revenue forecasts. A new source of revenue for the department took effect in July 2019, when EHB 1789 increased filings fees for vehicle and vessel licensing and amended RCW 46.68.400 to add that fifty cents of the fee must be remitted to the Department of Licensing. Quarterly, the Department distributes an equal share of the remitted funds to each county.

Expenditures for the department consist almost entirely of salaries and benefits. The department has no recent capital purchases and expects small decreases in both salary and non-salary expenditures for 2022, resulting in a budget reduction of nearly 2% overall.



DEPARTMENT BUDGET

101080 – AUTO LICENSE

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34148000	MOTOR VEHICLE	573,065	739,393	472,993	500,000
34148001	MOTOR VEHICLE - STATE FUNDS	32,270	127,565	120,000	135,000
34148002	MOTOR VEHICLE-WESTSIDE 1	-	-	68,741	140,000
34148003	MOTOR VEHICLE-WESTSIDE 2	-	-	51,462	100,000
34148004	MOTOR VEHICLE-CONNELL	-	-	6,804	12,000
OPERATING REVENUE TOTAL		605,335	866,958	720,000	887,000
RESOURCE ACCOUNTS TOTAL		605,335	866,958	720,000	887,000
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	108,050	110,710	111,375	112,849
1100	OVERTIME	326	897	4,000	4,000
2010	SOCIAL SECURITY	8,174	8,395	8,829	8,942
2020	MEDICAL & DENTAL	31,033	30,893	30,127	30,127
2030	RETIREMENT	13,618	14,395	14,963	11,978
2040	INDUSTRIAL INSURANCE	585	607	667	662
2050	UNEMPLOYMENT	375	750	750	725
2055	PAID FMLA	159	164	172	190
PERSONNEL SERVICES TOTAL		162,321	166,811	170,883	169,473
3100	OFFICE AND OPERATING SUPPLIES	1,655	1,464	2,125	2,125
311319	CLEANING SUPPLIES-COVID19	-	48	-	-
3118	MARKETING SUPPLIES	-	-	200	100
4140	DOCUMENT DESTRUCTION	-	-	200	200
4150	IT SUPPORT	-	-	1,950	-
4202	POST OFFICE BOX	171	177	200	200
4300	TRAVEL	972	-	900	900
4500	OPERATING RENTALS AND LEASES	276	329	300	400
4800	REPAIRS AND MAINTENANCE	261	47	201	201
4939	REGISTRATION	225	-	250	250
OTHER THAN PERSONNEL SERVICES TOTAL		3,560	2,065	6,326	4,376
EXPENDITURES AND USES TOTAL		165,881	168,876	177,209	173,849

101090 – ELECTIONS

SERVICES

The Elections Department is responsible for administering elections in the County for all federal, state, county, municipal, and special districts. Elections typically occur four times per year in February, March, August, and in November.

In conjunction with running elections, the department is also responsible for voter registration. Each of the County’s estimated 43,000 registered voters must be assigned a voting precinct based on their residence address. As voters change addresses or district lines move, the voter registration files must be updated. Franklin County is a vote-by-mail county. All eligible voters automatically receive a ballot in the mail at least 18 days prior to an election.



The Elections Department is located at the Auditor’s Office in the Franklin County Courthouse. During elections, the Election Center at 116 N. 3rd Avenue in Pasco is also open.

The department has four full-time employees and a number of seasonal election workers. During each election, Franklin County uses a work force of 20 to 24 seasonal staff, depending on the size of an election and level of voter participation. Seasonal workers are used for signature verification of ballot envelopes to voter registration records, opening mail ballots after signatures have been verified, checking for write-in candidates and torn or damaged ballots, and prepping ballots for tabulation. They also make sure the ballots are placed in the correct batches. Work for seasonal staff usually begins 18 days before an election and continues up to 15-21 days after an election.

2020/2021 HIGHLIGHTS

Not available

2022 GOALS & OBJECTIVES

Not available

LONG-TERM OBJECTIVES

Not available

PERFORMANCE INDICATORS

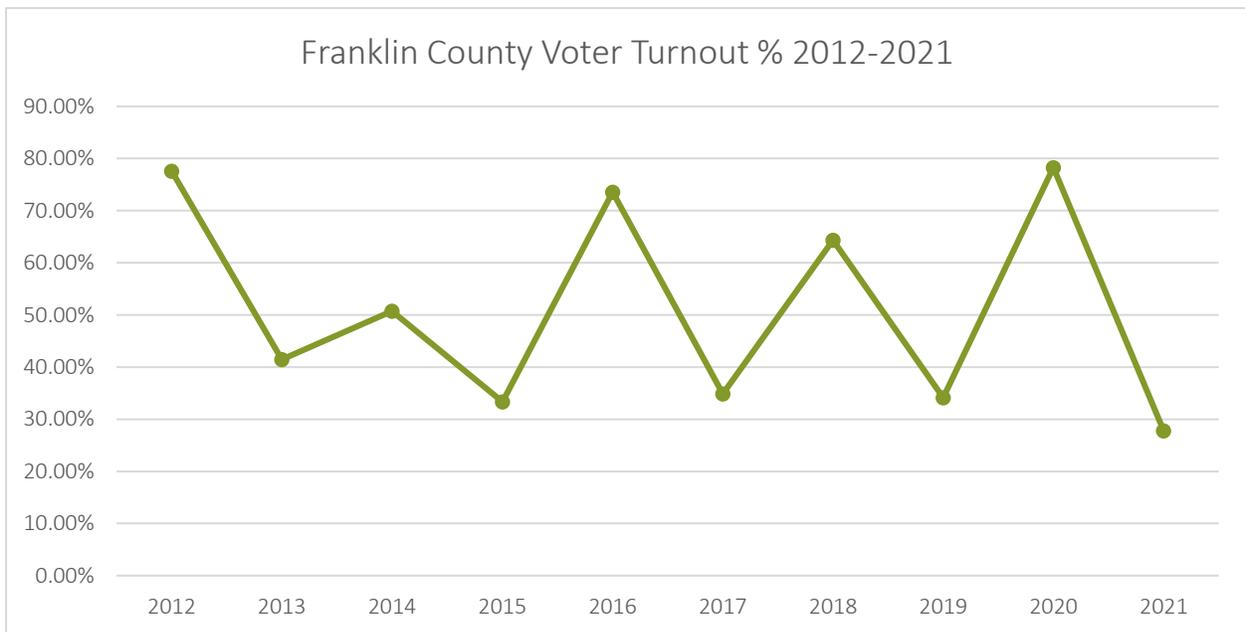
Registered Voters By Age Group	
18-24	5,943
25-34	8,499
35-44	7,995
45-54	5,868
55-64	5,770
65 and over	8,198
Total	42,273

Registered Voters By Gender	
Male	20,070
Female	21,367
Unknown	836
Total	42,273

Source: Washington Secretary of State – Updated 6/1/2022

GENERAL ELECTION VOTER TURNOUT

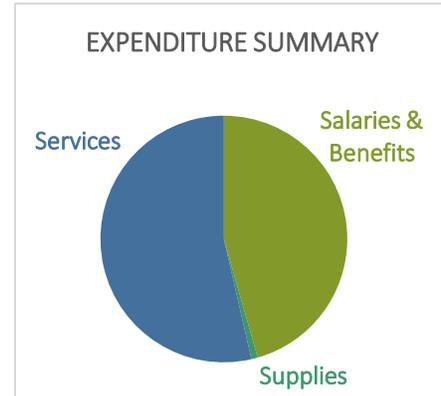
	Nov-15	Nov-16	Nov-17	Nov-18	Nov-19	Nov-20	Nov-21
Precincts	104	104	104	104	105	105	107
Registered Voters	30,702	34,087	33,732	35,172	37,097	41,945	42,402
Total Ballots Counted	10,242	25,075	11,764	22,625	12,671	32,837	11,790
Franklin County Voter Turnout	33.36%	73.56%	34.87%	64.33%	34.16%	78.29%	27.81%
Statewide Voter Turnout	38.52%	78.76%	37.10%	71.83%	45.19%	84.14%	39.40%



REVENUES/EXPENDITURES

The primary source of revenue for the Elections Department is reimbursements from cities, towns, and special purpose districts for a proportionate share of the costs of elections in which the city, town or district has a ballot measure or elected position on the ballot. In odd-numbered years, the State of Washington also reimburses the County for a prorated share of the election costs when state offices or measures are voted on (RCW 29A.04.420). Being an even-numbered year, 2022 revenues for the department are expected to decrease by nearly 25% in the absence of state funding.

The department also receives revenue from candidate filing fees, charged in accordance with RCW 29A.24.091. Filing fees vary depending on the compensation of the elective office and can be waived if the candidate submits a nominating petition with the same number of signatures of registered voters as the number of dollars in the filing fee.



Significant expenditures for the department include salaries, benefits and costs to print and mail ballots and voter pamphlets. Printing and postage costs are expected to increase slightly, resulting in an overall expenditure increase of just over 8%. The department has no recent capital expenditures.

DEPARTMENT BUDGET

101090 – ELECTIONS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33400302	CIVIC ENGAGEMENT GRANT	5,796	-	-	-
34145000	ELECTION SERVICES	232,149	145,781	300,000	212,000
34181090	ELECTIONS/COPIES,MAPS,ETC.	260	108	250	200
34191000	ELECTION CANDIDATE FILING FEES	969	20,261	1,000	15,000
36991000	MISC-OTHER REVENUES	-	256	-	-
OPERATING REVENUE TOTAL		239,173	166,406	301,250	227,200
RESOURCE ACCOUNTS TOTAL		239,173	166,406	301,250	227,200
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	140,249	143,143	164,070	168,056
1100	OVERTIME	291	2,945	2,500	2,500
1200	EXTRA HELP	3,059	12,551	16,000	16,000
1201	ELECTION BOARDS	2,250	20,249	11,000	11,000
2010	SOCIAL SECURITY	10,965	13,241	14,811	15,115
2020	MEDICAL & DENTAL	35,189	37,085	36,524	36,524
2030	RETIREMENT	17,664	18,841	21,656	17,523
2040	INDUSTRIAL INSURANCE	837	1,116	3,631	3,435

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
2050	UNEMPLOYMENT	450	900	900	870
2055	PAID FMLA	213	261	247	277
	PERSONNEL SERVICES TOTAL	211,168	250,330	271,339	271,300
3100	OFFICE AND OPERATING SUPPLIES	4,386	5,800	5,000	5,000
4100	PROFESSIONAL SERVICES	736	-	-	-
4102	PROF SVCS SHRED BIN	354	789	700	700
4107	ADVERTISING	2,770	3,000	3,000	3,000
4108	ADVERTISING/LEGALS	817	1,834	2,000	2,000
4200	COMMUNICATIONS	377	600	1,500	1,500
4201	POSTAGE/SHIPPING/FREIGHT	15,662	26,333	43,000	58,000
4202	POST OFFICE BOX	1,431	1,487	1,550	1,550
4205	POSTAGE - SPECIAL MAILINGS	-	-	200	200
4300	TRAVEL	6,355	932	4,500	4,500
4800	REPAIRS AND MAINTENANCE	3,902	2,161	10,000	10,000
4901	DUES AND SUBSCRIPTIONS	303	328	400	400
4903	PRINTING AND BINDING	70,817	104,545	160,000	170,000
4906	CONTRACTED SVCS BALLOTS	18,863	40,977	57,000	57,000
4907	PROF SERVICES/INFO SERVICES	4,168	1,834	7,700	7,700
4908	CONTRACTED SERVICES - ACCESSBI	150	200	300	300
4939	REGISTRATION	-	-	2,125	2,125
4982	CIVIC ENGAGEMENT GRANT	265	1,410	-	-
	OTHER THAN PERSONNEL SERVICES TO-TAL	131,356	192,231	298,975	323,975
	EXPENDITURES AND USES TOTAL	342,524	442,561	570,314	595,275

101131-101132 – PLANNING AND BUILDING

MISSION

The Franklin County Planning and Building Department strives to assure quality in the construction and land development process by effective administration of local, state, and federal building and building and land use codes and regulations. The Planning and Building Department is committed to fostering excellent public participation, providing exceptional customer service, and helping attain the highest possible quality of life for all Franklin County citizens.



PURPOSE

The Planning and Building Department's primary responsibility is the administration of construction permitting, inspections, land use permitting, long range planning, code enforcement, business registration, outdoor burning and local fire code implementation. The department is also responsible for undertaking special projects assigned by the Board of County Commissioners and the County Administrator. The department is located at 502 W Boeing Street in Pasco.

SERVICES

CURRENT PLANNING

The department reviews and processes land use development proposals for conformance with the County's Comprehensive Plan and other county policies and regulations. In addition to the Comprehensive Plan, the Department administers the implementation of the County's zoning and subdivision codes, Shoreline Master Program, Critical Areas Ordinance, and the Washington State Environmental Policy Act (SEPA). The staff also provides support services to the Planning Commission, County Commissioners, and County Administrator, in addition to providing assistance to the general public relative to planning information and application processing.

LONG-RANGE PLANNING

The department administers a variety of long range planning issues including the Comprehensive Plan that provides a long-term vision and consistency for local development and infrastructure programs (current planning). Other services provided include the implementation and maintenance of the development regulations (zoning and subdivision), the Shoreline Master Program, SEPA determinations, and regulatory reform (streamlining), the preparation of special land use studies of concern, and maintaining vital demographic and physical information data.

BUILDING

The department's building division is responsible for processing and reviewing residential and commercial building permits in a professional and expedient manner. This process involves building inspections and plan reviews, to ensure compliance with myriad codes and requirements, such as the Washington state Building Energy Code.

CODE ENFORCEMENT

The department's Code Enforcement Program involves the enforcement of technical codes, which regulate zoning issues, site preparation, construction, alterations, moving, demolition, repair, use and occupancy of buildings, structures and building structure equipment within Franklin County. The programs also safeguard the health, safety, property and public welfare by controlling the design, location, use or occupancy of buildings.

PLANNING COMMISSION

The Planning Commission is a seven member volunteer board that is appointed by the Board of County Commissioners. Planning Commission appointments are four year terms. The Planning Commission normally consists of a wide range of citizens from different sections (Planning Districts are designated on a map in the Planning Department). The Planning Commission is not a "final" decision making committee but rather makes "recommendations" to the elected officials for the different applications they review, including: Conditional Use Permits, Variances, Rezones, Subdivisions, Shoreline Permits, Zoning and Subdivision Text/Map Amendments, and Comprehensive Plan Amendments.

Franklin County's professional planning staff brings technical expertise and knowledge to the land use process and assists the Planning Commission members as they review plans and projects. Prior to each meeting, Staff will visit each agenda site and develop a Staff Report for the Planning Commission to review. This Report normally describes the project, the applicable law(s) and provides a list of comments from the County's technical agencies.

Commission Member	Appointment/ Reappointment	Term Expires	Resolution No.	District
Layton Lowe	12/9/2019	12/9/2023	2019-354	Connell/Kahlotus Area District
Melinda Didier	4/19/2022	3/1/2026	2022-084	Eltopia Area District
Mike Vincent	9/28/2021	8/1/2025	2021-212	Columbia River West Area District
Stacy Kniveton	4/5/2022	5/1/2027	2022-073	Snake River Area District
Mike Corrales	5/1/2018	5/1/2022	2018-073	Basin City Area District
Manny Gutierrez	4/5/2022	8/27/2026	2022-074	Riverview/West Pasco UGAB Area District #1
Peter Harpster	4/5/2022	3/26/2027	2022-075	Riverview/West Pasco UGAB Area District #2

2020/2021 HIGHLIGHTS

- Completed and adopted 2018 10-year comprehensive plan update
- Processed 6 long-plat subdivisions, 27 short-plats, and 12 conditional use permits (through September 2021)
- Received and processed 337 building permits (through September 2021)
- Adopted 2018 Washington State Building and Energy Codes
- Updated Planning Commission By-Laws

2022 GOALS & OBJECTIVES

- Finalize comprehensive plan update, pending results of Futurewise Appeal of adopted 2018-2038 comp plan update
- Submit complete update to Title 17, Zoning Code for review and adoption
- Submit updated Title 16, Subdivision Code for review and adoption
- Update Shoreline Master Program and Critical Areas Ordinance

LONG-TERM OBJECTIVES

- Continue updating various codes and standards
- Continue building and implementing staff succession plans

PERFORMANCE INDICATORS

Performance indicators not available

STAFFING

Derrick Braaten

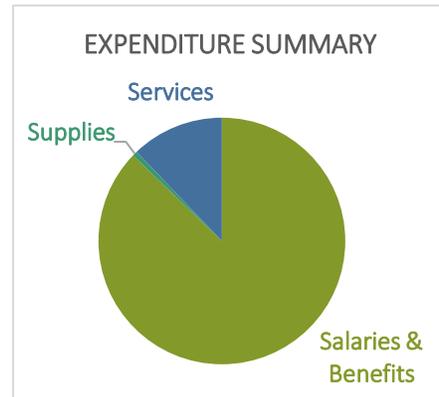
Planning and Building Director since 2018

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Planning Building Director	1	1	1	1
Assistant Director	1	-	-	-
Building Official	1	1	1	1
Planning & Building Services Administrator	-	-	1	1
Building Inspector II	1	1	1	1
Building Inspector I	1	1	1	1
Planner I	-	1	1	2
Administrative Assistant	1	1	-	-
Permit Technician	-	-	-	1
Planning & Building Services Specialist	-	-	1	1
Office Assistant	1	2	1	1
Part Time Secretary	0.53	-	-	-
Total FTEs	7.53	8.00	8.00	10.00

REVENUES/EXPENDITURES

Revenues for the department come from fees charged for the issuance of permits and for planning services. Building revenues are unchanged from 2021. Planning revenues are expected to decrease by 5%, resulting in a total revenue reduction of 0.75% for both budgets.

Like most Current Expense departments, salaries and benefits is the largest expenditure. New positions added in 2021 contributed to an 11% increase in salary and benefit expenditures for 2022. The largest non-salary expenditures are for professional services for building inspection and planning services, although the department reduced the budget for both by \$80,000 for 2022 due to higher staffing levels. The department also rents several pieces of equipment from the Franklin County ER&R Fund. Planning and Building has no recent capital expenditures. Non-salary expenditures decreased by nearly 39% bringing the total expenditure increase to 0.8%, a nominal change.



DEPARTMENT BUDGET

SUMMARY 101131-101132 PLANNING & BUILDING

	2019 Actual	2020 Actual	2021 Budget	2022 Budget
OPERATING REVENUE TOTAL	612,529	712,754	928,800	921,750
RESOURCE ACCOUNTS TOTAL	612,529	712,754	928,800	921,750
PERSONNEL SERVICES TOTAL	623,128	754,964	749,860	834,694
OTHER THAN PERSONNEL SERVICES TOTAL	197,692	101,398	199,737	122,587
EXPENDITURES AND USES TOTAL	820,819	856,362	949,597	957,281

Continued on next page.

101131 – BUILDING

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
32210001	BLDG DIV/BLDGS STRUCTURES EQUI	424,493	488,648	650,000	650,000
32210004	PLAN CHECKING	59,779	77,000	110,000	110,000
32210005	SITE PLAN REVIEW	10,300	11,550	10,000	10,000
34170002	SALES OF PUBLICATIONS AND MAPS	-	20	100	50
34170004	BLDG/SALE OF ADDRESSES	824	1,372	700	700
34196004	PERSONNEL SVCS-CITY OF CONNELL	25,799	40,128	30,000	30,000
34196005	PERSONNEL SERVICES-CITY OF MES	-	2,238	4,000	4,000
OPERATING REVENUE TOTAL		521,195	620,955	804,800	804,750
RESOURCE ACCOUNTS TOTAL		521,195	620,955	804,800	804,750
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	213,073	243,907	245,530	254,974
2010	SOCIAL SECURITY	16,068	18,407	21,082	19,510
2020	MEDICAL & DENTAL	39,569	43,630	49,811	54,671
2030	RETIREMENT	26,734	30,941	35,159	26,135
2040	INDUSTRIAL INSURANCE	6,757	6,180	6,336	6,256
2050	UNEMPLOYMENT	530	1,059	1,209	1,323
2055	PAID FMLA	313	357	408	413
PERSONNEL SERVICES TOTAL		303,043	344,481	359,535	363,282
3100	OFFICE AND OPERATING SUPPLIES	3,145	1,520	2,000	2,000
3120	ADDRESSING LABELS	1,103	717	-	850
3200	FUEL CONSUMED	-	136	-	1,500
4100	PROFESSIONAL SERVICES	17,835	13,650	42,500	12,500
4203	CELL PHONE REIMBURSED	-	1,406	1,800	1,800
4504	BUILDING LEASE	7,501	8,122	8,000	8,250
4515	EQUIP RENTAL	22,253	22,587	22,587	22,587
4700	UTILITIES	4,735	4,392	6,000	6,000
4901	DUES AND SUBSCRIPTIONS	775	585	650	650
4905	TUITION SCHOOLING	844	398	2,500	2,500
4917	BOOKS SUBSCRIPTIONS	1,721	406	2,000	2,000
OTHER THAN PERSONNEL SERVICES TOTAL		59,912	53,918	88,037	60,637
EXPENDITURES AND USES TOTAL		362,954	398,400	447,572	423,919

101132 – PLANNING

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
32199000	OTHER BUSINESS LICENSE PERMITS	57,267	55,551	81,000	75,000
32290000	OTHER NON BUS LIC AND PERMITS	21,200	23,990	30,000	30,000
34181000	INTERGOV'T FRIS	24	-	-	-
35900004	PLAN DIV/BUS LICENSE LATE FEES	1,125	1,275	1,000	-
36250000	RENT, SPACE AND FAC. LEASE	11,718	10,983	12,000	12,000
	OPERATING REVENUE TOTAL	91,334	91,799	124,000	117,000
	RESOURCE ACCOUNTS TOTAL	91,334	91,799	124,000	117,000
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	229,215	290,707	264,642	338,534
2010	SOCIAL SECURITY	17,084	21,690	24,074	25,902
2020	MEDICAL & DENTAL	40,592	55,250	55,249	66,229
2030	RETIREMENT	28,740	37,495	40,810	34,700
2040	INDUSTRIAL INSURANCE	3,638	3,574	3,744	3,923
2050	UNEMPLOYMENT	480	1,341	1,341	1,577
2055	PAID FMLA	336	426	465	547
	PERSONNEL SERVICES TOTAL	320,085	410,482	390,325	471,412
3100	OFFICE AND OPERATING SUPPLIES	3,012	1,442	2,000	2,000
3200	FUEL CONSUMED	48	179	-	-
4100	PROFESSIONAL SERVICES	106,319	14,730	78,000	28,000
4107	ADVERTISING	5,127	7,028	5,500	5,500
4165	NRAC - NAT RESOURCES ADV COMM	-	-	500	500
4203	CELL PHONE REIMBURSED	-	-	600	600
4300	TRAVEL	89	170	750	750
4307	TRAVEL PLANNING COMMISSIONERS	809	745	1,250	1,250
4500	OPERATING RENTALS AND LEASES	6,663	7,193	5,000	5,000
4504	BUILDING LEASE	7,501	8,122	8,000	8,250
4700	UTILITIES	4,735	4,246	6,000	6,000
4800	REPAIRS AND MAINTENANCE	2,031	2,274	1,650	1,650
4801	REP AND MAINT VEHICLES	771	530	1,000	1,000
4901	DUES AND SUBSCRIPTIONS	676	821	1,450	1,450
	OTHER THAN PERSONNEL SERVICES TO-TAL	137,780	47,480	111,700	61,950
	EXPENDITURES AND USES TOTAL	457,865	457,962	502,025	533,362

101160 – COUNTY CLERK

MISSION

Our mission is to efficiently maintain and protect the integrity and accuracy of the judicial records of the Franklin County Superior Court while providing quality governmental services for the public in an organized, courteous, transparent and responsible manner, while being vigilant and efficient with taxpayer dollars.

PURPOSE

The **Franklin County Clerk** is a duly elected Constitutional officer provided by the Washington State Constitution in Article 11 Section 5, and is the Clerk of the Superior by virtue of his office as mandated by the Washington State Constitution Article 4 Section 26. The electorate of Franklin County elects the Clerk to a four-year term.

The Honorable Michael J. Killian was elected in 2001 and has been re-elected since then. The State Constitution, State statutes, State Court rules and applicable local rules establish the responsibilities of the Clerk.

The office is the official record keeper, and is responsible for processing and managing all Superior Court records and financial transactions, including Civil, Probate, Criminal, Family Law, Juvenile Offender, Truancy, At Risk Youth, Civil Commitment matters, Jury Management and Passport Services. Additionally, support staff are provided for 7 Superior Court Judges and 3 Court Commissioners.

A Chief Deputy and Deputy Clerks assist the Clerk in fulfilling his duties. The Clerk's Office is dedicated to providing support to the Superior Court and professional service to the public and to the legal community.

The Clerk's Office is located on the third floor of the Franklin County Courthouse, with a Finance office on the main level of the Public Safety Building.



*Michael Killian
Franklin County Clerk*

SERVICES

The office is committed to enhancing the level of efficiency in its services and access to the public. In facing the confines of limited resources, an ever-increasing emphasis will be given to new innovative technologies, which will enable staff to “work smarter, not harder” and perform in a more cost-effective manner. In 2020, the Clerk's Office began accepting electronic filings and become completely paperless in record keeping.

Specific functions of the County Clerk include:

- **Administrator of court records and exhibits:** All documents presented in a superior court cause of action must be received and processed by the Clerk. The processing of court documents involves record classification, assignment of cause number, computerized docketing, indexing and scanning

in the Odyssey (official court record database), case and document management system. Records must be maintained, retained, and purged in accordance with statutory time constraints, and required archival standards.

- **Financial Officer of the Courts:** As the court's agent, the Clerk collects statutory fees, fines, trust funds and support funds; maintains a trust account for monies ordered by the Court; and the Clerk further provides an investment plan for monies held. The collection, accounting and investment of court monies are done to ensure that the interest of the public and the county are secured.
- **Quasi-judicial Officer:** For the issuance of writs, subpoenas, and other court-related orders, the Clerk serves a quasi-judicial (to exercise discretion of judicial nature) role. Examples: reviewing court documents for possible errors; performing acts required by law; issuing letters testamentary; warrants (civil and criminal); and writs of execution, garnishment, attachments, restitution and orders of sale.
- **Ex Officio Clerk of the Court:** Under the Washington State Constitution, the Clerk has the title of "Ex Officio Clerk of the Superior Court." This requires the Clerk's presence at all court sessions for the purpose of receiving and recording court documents and exhibits; and to establish independent records of court proceedings for the public.
- **Justice System Administrator:** In this role, the Clerk identifies and articulates the changing needs of court records processing; of the storage, retrieval and disposal of documents, records and exhibits; and of the collection, accounting and investment of court monies to ensure that the interests of the public and the county are secured.
- **Departmental Administrator:** As the administrator of a county department, the Clerk has the responsibility to establish office policies, budgets and procedures in accordance with the established guidelines and policies of the Board of County Commissioners.
- In Franklin County, the Clerk is the appointed Jury Commissioner for the courts in the county and serves as an agent of the Federal Government for accepting passport applications.
- A courthouse facilitator program that provides procedural assistance to litigants representing themselves in family court matters is also under the direction of the County Clerk in Franklin County.

2020/2021 HIGHLIGHTS

Not available

2022 GOALS & OBJECTIVES

Not available

LONG-TERM OBJECTIVES

Not available

PERFORMANCE INDICATORS

	2018	2019	2020	Jan-Jun 2021
Proceedings Held (including proceedings continued, canceled and stricken)	14,215	15,689	14,629	7,273
Case Filings	3,388	3,476	2,383	1,040
Passports Processed for the U.S. Department of State	2,900	2,937	2,011	2,200
Jury Summons Mailed to Prospective Jurors	25,201	25,137	26,000	26,000
Phone Calls Received	N/A	9,688	9,838	7,442

STAFFING

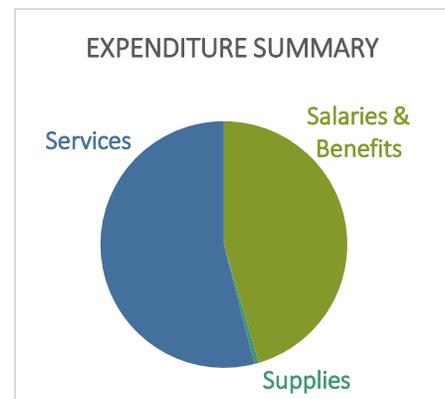
Michael Killian

Franklin County Clerk, elected in 2000

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
County Clerk	1	1	1	1
Chief Deputy Clerk	1	1	1	1
Clerk's Financial Manager	1	1	1	1
Jury Manager/Juvenile Supervisor	1	1	-	-
Clerk's Collections Officer	1	1	1	1
Deputy Clerk, LPA II - Collections	1	1	-	-
Deputy Clerk, LPA II	9	9	11	11
Part Time Records Clerk, LPA I	0.5	0.5	-	-
Total FTEs	15.5	15.5	15	15

REVENUES/EXPENDITURES

Revenues for the Clerk's Office originate from Superior Court fees and fines. RCWs authorize fees charged for court services and a portion of the fees is retained by the County. Fee schedules, along with the corresponding RCW's authorizing them, are listed on the Franklin County website. New for 2022, the largest revenue source is a state grant reimbursing costs related to the Blake decision, which found the charge of simple possession unconstitutional. Other significant revenue sources include reimbursements of collection costs and passport processing fees. The department also receives a federal grant award through the US Department of Health and Human Services to assist with costs related to child support enforcement. Due to the new state grant, revenues for the department are budgeted to increase nearly 67% for 2022.



The largest expenditure for the department, at slightly over half of the total expenditure budget for the department, is for payments related to refunding court fines and penalties from vacated convictions under the Blake decision. Another significant expenditure for the department, salaries and benefits, decreased by approximately 2.7% due to retirement cost reductions and expected savings from unfilled positions. Other significant non-salary costs include jury fees and postage for mailing jury summons. The department has no recent capital expenditures. Overall expenditures are budgeted to increase 92% due to the Blake decision payments.

DEPARTMENT BUDGET

101160 – COUNTY CLERK

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33321019	CORONAVIRUS RELIEF FUND	-	1,822	-	-
33393563	US DEPT HHS/DSHS/CLERK	81,384	83,455	64,882	79,069
33401204	BLAKE-LFO REIMBURSEMENT	-	-	-	381,773
33404602	STATE SHARE TITLE 4D CLERK	14,043	14,407	11,187	13,638
33601010	REIMB-WIT FEES	503	259	-	-
34123090	JUV EMANCIPATIO	33	33	-	-
34123110	ANTI-HARASSMENT FILING	522	568	474	621
34123320	CIV/PROB FIING	38,493	33,200	39,294	37,174
34123340	DOM FAC FILING FEE	19,019	18,450	19,465	20,113
34123380	CLJ APPEAL FIL	91	182	-	-
34123400	CTRCROSS3RD FILING	614	1,001	-	-
34123420	UNLAW DET FILING	642	124	476	288
34123440	UNLAW DET COMBO	3,322	1,379	2,467	2,266
34123480	FACFIL-NO DVSUR	8,281	9,646	-	-
34123510	JST-SC	8,778	7,258	8,612	8,218
34129030	WILL ONLY FILING FEE	162	248	222	193
34129040	TAX WARRANT FILINGS	10,921	4,223	9,731	6,100
34129050	OTHER FILINGS MOD. FAC.	3,080	1,908	2,582	2,331
34129060	COUNTY TRANSCRIPT FILING FEES	756	292	590	464
34129070	UNLAWFUL DETAINER ANSWER FILIN	1,089	121	1,080	540
34129080	NON JUDICIAL PROBATE DOC FILIN	151	162	-	145
34134000	CLERK'S RECORD SERVICES - SUP.	49,356	32,562	46,464	40,323
34134010	ARB DE NOVA FEE	5,020	6,560	-	5,397
34134020	MANDATORY ARB. FEES	190	-	-	-
34134030	DOM CRT CUR EXP	63	60	-	-
34134040	REIM-COLLECTION COST	141,046	145,013	145,000	153,017
34134070	RECORD SERVICES -LCL INDIGENT	270	-	-	-
34137010	SC WARRANT COST	5,571	11,243	7,863	9,011
34137020	SUPERIOR CRT-CRIME LAB ANALYSI	73	119	-	-
34149003	CITY OF PASCO JURY PANEL NEED	1,500	1,500	2,253	2,060
34165000	SUP CRT - WORD PROCESS & TRANS	29,444	31,201	29,594	35,128
34199000	CLERK - PASSPORTS	102,811	70,411	100,000	104,503
34233020	DRUG COURT FEE	5,949	7,811	9,396	5,944

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
34250000	DUI EMRG. RESP	81	199	-	-
34270002	INTERGOV'T JUVENILE SVCS/CLERK	9,461	3,361	4,000	4,503
34650020	FACILITATOR USER FEE	3,270	2,575	-	-
34650040	DV PREVENTION ACCT, LOCAL	1,191	1,140	-	-
35131000	CRIMINAL FILING FEES	532	708	-	-
35131010	CRIMINAL FILING FEES	5,141	9,192	8,062	7,640
35150080	METHLAB CLEANUP FEE	3,881	2,452	2,843	2,723
35180000	CRIME VICTIMS PENALTY ASSESSME	60	2	-	-
35180010	CRIME VI. PENALTY	4,466	198	-	-
35180030	JUVENILE CRIME VICTIMS/160	229	-	-	-
35190020	DOMESTIC VIOLENCE PENALTY	1,466	1,354	1,097	1,352
35190130	PROSTITUTION PRVNT/INTVNT COST	1,960	-	-	-
35191000	SUP CRT - OTHER PENALTIES	27,827	38,604	38,072	33,216
35191004	FINES JUVENILE OFFENDER	497	(167)	-	-
35191050	FEE-BLOOD/BREATH	-	1	-	-
35191110	DUI FEE - SUPERIOR COURT	4	8	-	-
35720000	COSTS, JUVENILE	219	202	-	-
35721000	FEE, JURY	183	443	-	-
35722000	FEE, WITNESS	61	315	-	-
35723000	PUBLIC DEFENSE RECOUPMENT FEE	19,557	43,085	28,084	32,954
35723020	JUVENILE PUB DEF COSTS/160	978	345	654	-
35724000	FEE, SHERIFF EXPENSE	6,378	11,649	6,592	9,994
35726000	COSTS ON APPEAL	41	8	-	-
35728010	COST, CRIMINAL	289	795	-	-
35729010	COLL AGENCY COSTS-EPAY & CC FE	1	-	-	-
36140020	SUPERIOR INTEREST INCOME	9,209	14,642	11,806	12,455
36140040	COURT CURRENT EXP. INT	10,537	14,592	12,250	13,484
36990005	P CARD REBATES-US BANK WA DES	-	50	-	-
36991000	MISC-OTHER REVENUES	35	95	-	-
36991004	REIM PA MISC.	34	16	-	-
36991010	OVERPAYMENT REV UNDER \$1001	(10)	5	-	-
	OPERATING REVENUE TOTAL	640,754	631,085	615,092	1,026,637
	RESOURCE ACCOUNTS TOTAL	640,754	631,085	615,092	1,026,637
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	741,766	774,265	776,179	767,852
1100	OVERTIME	1,642	2,613	4,000	4,000
2010	SOCIAL SECURITY	56,695	59,332	59,690	59,056
2020	MEDICAL & DENTAL	196,363	186,576	181,692	181,692
2030	RETIREMENT	94,390	98,864	100,552	79,114
2040	INDUSTRIAL INSURANCE	4,089	3,548	3,956	3,947
2050	UNEMPLOYMENT	2,175	4,350	4,200	4,060
2055	PAID FMLA	1,106	1,155	1,151	1,247
	PERSONNEL SERVICES TOTAL	1,098,226	1,130,703	1,131,420	1,100,968

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
3100	OFFICE AND OPERATING SUPPLIES	12,495	10,466	14,000	14,000
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	3,084	-
4100	PROFESSIONAL SERVICES	462	445	2,000	2,000
4104	PROF SVCS COURIER	400	600	-	-
4107	ADVERTISING	2,136	3,285	5,000	5,000
4201	POSTAGE/SHIPPING/FREIGHT	21,347	31,507	11,000	11,000
4203	CELL PHONE REIMBURSED	-	690	1,080	1,080
4300	TRAVEL	6,018	309	4,475	4,475
4308	TRAVEL JUVENILE	1,738	1,696	3,000	3,000
4309	TRAVEL OLOL MENTAL HEARINGS	404	662	900	900
4327	TRAVEL - ADULT DRUG COURT	445	120	700	700
4328	TRAVEL - JUV DRUG COURT	199	137	400	400
4500	OPERATING RENTALS AND LEASES	5,839	3,997	4,000	4,000
4600	INSURANCE	525	525	525	525
4901	DUES AND SUBSCRIPTIONS	435	335	200	200
4905	TUITION SCHOOLING	398	-	250	250
4909	JURY FEES	48,165	15,242	75,000	75,000
4910	WITNESS FEES	5,727	403	3,500	3,500
4937	CREDIT CARD AND BANK FEES	-	1	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	106,734	70,420	129,114	126,030
4957	BLAKE PAYMENTS	-	-	-	1,196,692
	OTPS_SEGREGATED TOTAL	-	-	-	1,196,692
	EXPENDITURES AND USES TOTAL	1,204,960	1,201,123	1,260,534	2,423,690

101165 – SUPERIOR COURT

PURPOSE

The Benton & Franklin Counties Superior Court is a bi-county judicial district administered from the Benton County Justice Center in Kennewick. Court hearings and trials are held at four locations within the Bi-County area: the Benton County Courthouse in Prosser, the Benton County Justice Center in Kennewick, the Juvenile Justice Center in Kennewick and the Franklin County Courthouse in Pasco. All official Superior Court records are kept by the respective county clerks.

MISSION

Benton & Franklin Counties Superior Court strives to adjudicate all cases in a manner that is timely, fair, impartial & endeavors to respect diversity, ethics and individuals' rights.

VISION

Open to All

Accountable to All

Justice for All



SERVICES

Benton & Franklin Counties share seven full-time Superior Court Judges and three Court Commissioners who hear all cases involving adult felonies, juvenile matters, divorce, child custody and support matters, probate, guardianships, adoptions, civil disputes in excess of \$50,000, paternity actions, mental competency, and abused and/or neglected children. Additionally, the court has the approximate equivalent of 32 court support personnel who assisted the judicial officers with a 2019 bi-county caseload of approximately 11,624 cases, 3,476 of which are Franklin County cases.

The Superior Court Administration Office schedules hearings and/or trial and manages the criminal, civil, arbitration, domestic and lower court appeal caseloads. The court has a Juvenile Division located at the Juvenile Justice Center in Kennewick where the majority of juvenile matters are heard on a daily basis. The Juvenile Drug Court hearings are also held at the Juvenile Justice Center as well as other evidence based programs. All adult hearings and trials are held at the Benton County Courthouse, Benton County Justice Center and the Franklin County Courthouse. Mental health hearings are held at the mental health facility. The court also has a Family Court Investigator to investigate allegations of child abuse and neglect in domestic and paternity actions, an Adult Drug Court and an arbitration program.

2020/2021 HIGHLIGHTS

- Received a significant increase in funding for our Interpreter Reimbursement Contract with the Washington State Administrative Office of the Courts (AOC)
- Received a contract from AOC for reimbursement of court costs related to Uniformed Guardianship Act (UGA) mandated services
- Received a contract from AOC for reimbursement of computer replacement costs
- Restructured budget to provide much needed staff support

2022 GOALS & OBJECTIVES

- Continue to provide the general public access to court related information
- Continue to improve case processing standards through effective case management and technology in order to adjudicate cases in a timely and efficient manner
- Enhance the guardian ad litem registry through recruitment and training
- Successfully contract with the AOC to fund temporary positions to address and manage the Blake caseload
- Continue to maintain contracts with the AOC to receive reimbursement for the court costs related to Court Interpreters and UGA appointment service

LONG-TERM OBJECTIVES

Not available

PERFORMANCE INDICATORS

FRANKLIN COUNTY ANNUAL CASE FILINGS BY TYPE OF CASE

	2017	2018	2019	2020	YTD 6/30/2021
Criminal	781	747	826	684	248
Civil	1,369	1,371	1,397	718	365
Domestic	372	420	383	393	196
Probate/Guardianship	129	111	113	137	71
Adoption/Parentage	118	74	102	76	26
Mental Illness/Alcohol	67	77	87	83	31
Juvenile Dependency	412	375	348	173	49
Juvenile Offender	169	213	220	119	54
Total Filings	3,417	3,388	3,476	2,383	1,040

Source: Administrative Office of the Courts

2020 and 2021 reflect significant decreases in criminal and civil case filings due to several factors:

- The COVID-19 pandemic is a large factor in the reduction of court filings in 2020
- The Blake decision has had a substantial impact to criminal case filings in 2021
- The Governor's moratorium on residential evictions (Proclamation 20-19.2 & 20-19.3) has impacted civil case filings

STAFFING

Superior Court Staff are bi-county employees of Benton and Franklin Counties. Benton County serves as the administrating agency for all bi-county Superior Court employees. Although these employees are not included in the FTE count for Franklin County, the County reimburses Benton County for a percentage of the salaries and benefits expended each year based on caseload.

COURT COMMISSIONERS

Darin R. Campbell,
Appointed in 2019

Arthur D. Klym,
Appointed in 2021

Diana N. Ruff,
Appointed in 2021

BENTON-FRANKLIN SUPERIOR COURT JUDGES

POSITION 1:

David L. Petersen,
Elected in 2020

POSITION 5:

Samuel P. Swanberg,
Appointed in 2017, elected in 2018

POSITION 2:

Joseph M. Burrowes,
Elected in 2016

POSITION 6:

Jacqueline I. Stam,
Appointed in 2021

POSITION 3:

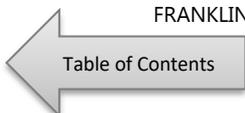
Alexander C. Ekstrom,
Appointed in 2014, elected in 2015

POSITION 7:

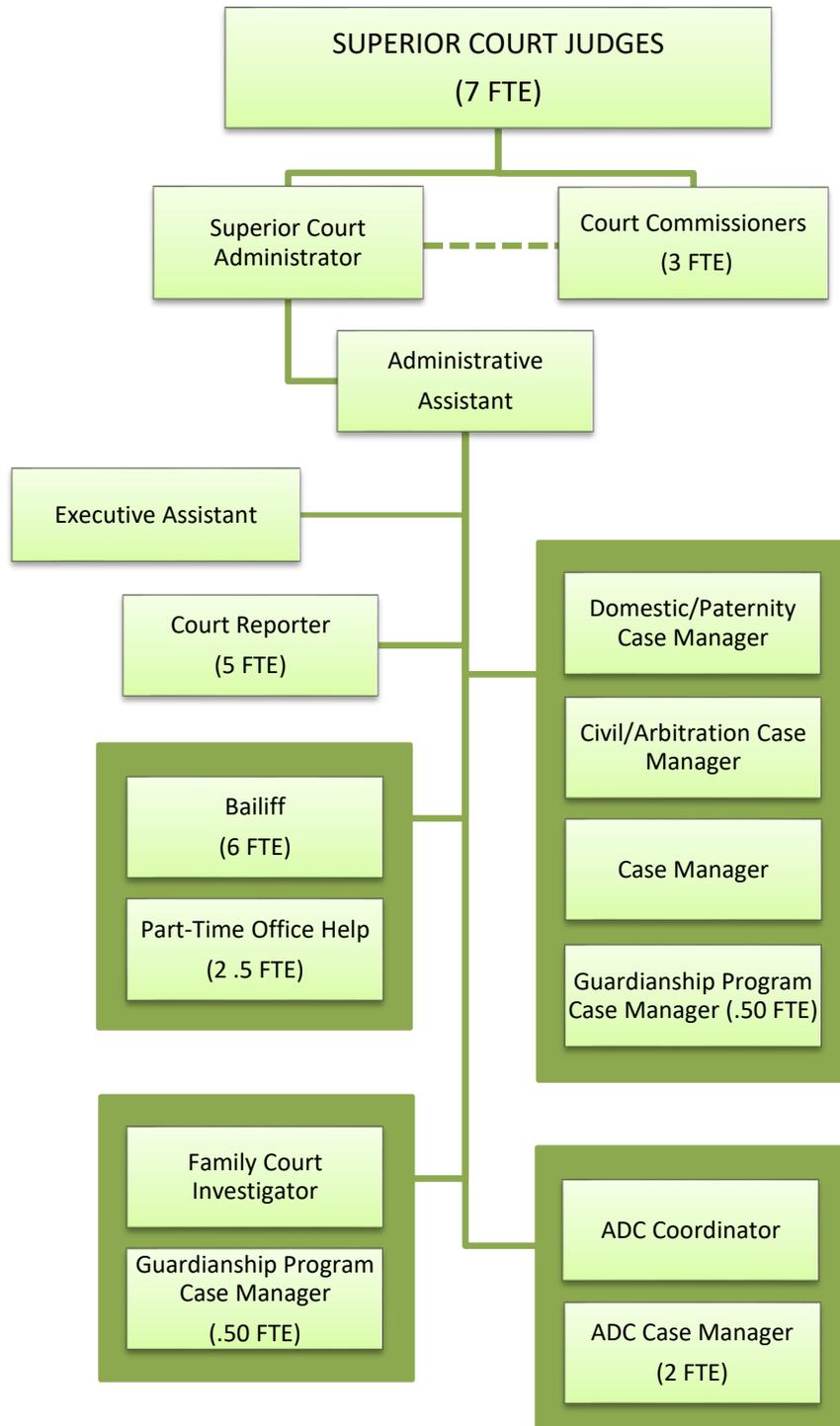
Jacqueline J. Shea-Brown,
Appointed in 2015, elected in 2016

POSITION 4:

Norma Rodriguez,
Appointed in 2022

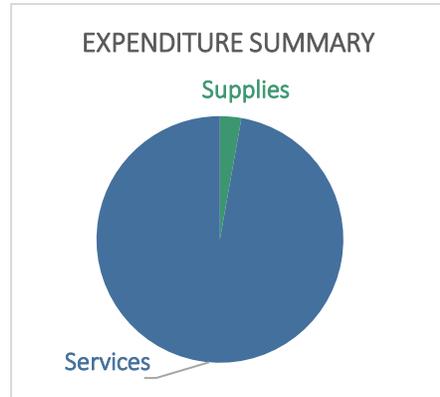


BENTON AND FRANKLIN COUNTIES SUPERIOR COURT ORGANIZATIONAL CHART
 (BI-COUNTY EMPLOYEES ADMINISTERED BY BENTON COUNTY)



REVENUES/EXPENDITURES

The Superior Court does not collect fees – the County Clerk collects fees for the Superior Court as it relates to those costs allowed by law for the filing of a case and those fees imposed at the judgment and sentence. The court does receive revenue from the Administrative Office of the Courts (AOC) in the amount of 50% of the Judge Pro Tem costs incurred by the counties and reimbursement for interpreter services up to an amount consistent with an annual reimbursement agreement. New for 2022, Superior Court also receives grant funding from AOC for UGA appointment services. Due to these new and increased grant monies, total revenues for the department are budgeted to increase by over \$86,000 or 188%.



Franklin County reimburses Benton County a percentage, determined annually based on caseload, of Superior Court salaries, benefits, IT assessments and Adult Drug Court Program costs. Each county is also responsible for their own supplies and services costs. The budget for Professional Services increased significantly, by nearly \$100,000 to account for increased interpreting costs and UGA appointment services. This increase is fully offset by corresponding grant revenues from AOC. Total expenditures increased by 74%.

2022 BUDGET COST ALLOCATION				
Case Filings by County:				
	Civil	Criminal	Combined	% of Use
Benton County	3,477	1,636	5,113	71%
Franklin County	1,407	684	2,091	29%
TOTAL:	4,884	2,320	7,204	100%

DEPARTMENT BUDGET

101165 – SUPERIOR COURT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33321019	CORONAVIRUS RELIEF FUND	-	149,872	-	-
33401252	WA ST ADM OFF OF CRTS/SUP CRT/	18,587	23,329	45,946	66,027
33401253	WA ST AOC UNIFORM GUARDIANSHIP	-	-	-	66,409
34195010	LEGAL SERVICES	-	1,750	-	-
OPERATING REVENUE TOTAL		18,587	174,951	45,946	132,436
RESOURCE ACCOUNTS TOTAL		18,587	174,951	45,946	132,436
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	4,857	6,312	4,900	4,900
3127	SUPERIOR COURT LAW BOOKS JUDIC	1,626	1,171	1,700	1,700
4100	PROFESSIONAL SERVICES	36,386	17,269	31,560	128,736
4111	ARBITRATION	6,306	2,840	6,000	6,000
4300	TRAVEL	4,408	2,202	4,800	4,800
4500	OPERATING RENTALS AND LEASES	1,607	233	2,500	4,846
4800	REPAIRS AND MAINTENANCE	-	119	1,500	2,500
4911	COURT COSTS - INTERPRETERS	65,835	72,720	77,805	77,805
4912	ASSOCIATION DUES	1,958	1,786	3,150	3,150
4913	SCHOOL AND TRAINING	288	-	1,750	1,750
OTHER THAN PERSONNEL SERVICES TOTAL		123,271	104,652	135,665	236,187
EXPENDITURES AND USES TOTAL		123,271	104,652	135,665	236,187

101180 – OFFICE OF PUBLIC DEFENSE

MISSION

It is the goal of the Public Defender’s Office to protect every client’s constitutional rights, to defend against discriminatory treatment and disproportionate punishment, and to ensure that no one who is innocent is ever wrongfully convicted. We are committed to providing all mandated legal services in an efficient and cost-effective manner while holding ourselves to the highest professional and ethical standards.

PURPOSE

Franklin County Office of Public Defense is responsible for providing publicly funded defense services to indigent persons when required by law or the Constitution. Anyone facing a criminal charge, civil commitment, or a dependency proceeding – and who is found to be income-eligible – is entitled to a public defender, as are children facing contempt of court in truancy proceedings. Our 30+ contracted attorneys are highly skilled and dedicated and are committed to ensuring quality legal representation and advocacy for anyone facing a criminal charge.

2020/2021 HIGHLIGHTS

- Sustained operations in the face of ever-changing conditions and enormous backlog created by the pandemic
- Hired first in-house Public Defense Attorney

2022 GOALS & OBJECTIVES

- Deal with tremendous backlog of cases not yet adjudicated

LONG-TERM OBJECTIVES

- Add attorneys and staff as needed to reflect population increase and rise in crime rates

PERFORMANCE INDICATORS

Performance indicators not available

STAFFING

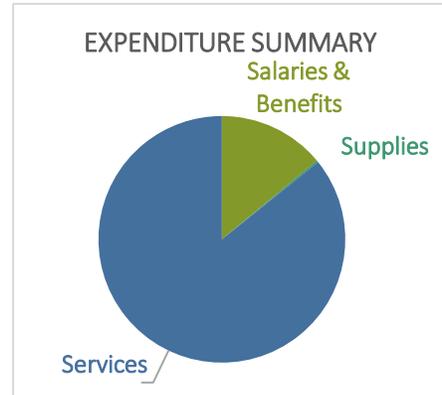
Larry Zeigler, Attorney at Law
Franklin County Public Defense Manager

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Public Defense Attorney II	-	-	-	1
Administrative Assistant	1	1	1	1
Total FTEs	1	1	1	2

REVENUES/EXPENDITURES

The main revenue source for the department is an appropriation from the State of Washington for the purpose of improving the quality of public defense services. Authorized by RCW Chapter 10.101, the funds appropriated by the state are distributed among the counties as described in RCW 10.101.070: Six percent of the appropriation is distributed equally to the thirty-nine counties as a base allocation. Of the remainder, fifty percent is distributed on a pro-rata basis based upon population and the other fifty percent is distributed on a pro-rata basis based upon the annual number of criminal cases filed in the County Superior Court. The appropriation is received annually in January and is expected to increase approximately 9.5% for 2022.

The largest expenditure for the department is the professional service contracts for indigent defense services in Superior Court and District Court cases. Private attorneys working as independent contractors provide most indigent defense services for the County, although Franklin County hired its first in-house attorney in 2021. This shifted approximately \$120,000 from Professional Services to Salaries and Benefits. In total, budgeted expenditures for the department decreased by \$7,524 or 0.5%.



DEPARTMENT BUDGET

101180 – OFFICE OF PUBLIC DEFENSE

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33601280	COUNTIES-PUBLIC DEF SERVICE/WA	91,168	88,132	85,000	93,122
34195018	INTERGOV'T LEGAL SERVICES/CONN	7,887	4,144	4,000	4,000
OPERATING REVENUE TOTAL		99,055	92,276	89,000	97,122
RESOURCE ACCOUNTS TOTAL		99,055	92,276	89,000	97,122
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	47,038	49,960	53,245	144,221
1100	OVERTIME	-	174	-	-
2010	SOCIAL SECURITY	3,495	3,669	4,074	11,034
2020	MEDICAL & DENTAL	12,360	12,360	12,360	24,720
2030	RETIREMENT	5,855	6,466	6,906	14,783
2040	INDUSTRIAL INSURANCE	273	280	264	543
2050	UNEMPLOYMENT	150	300	300	580
2055	PAID FMLA	69	73	79	233
PERSONNEL SERVICES TOTAL		69,240	73,282	77,228	196,114
3100	OFFICE AND OPERATING SUPPLIES	137	303	1,000	1,000
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	-	2,500
4100	PROFESSIONAL SERVICES	48,088	46,900	60,000	60,000
4104	PROF SVCS COURIER	450	600	600	720
Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
4107	ADVERTISING	-	-	250	250
4112	SUPERIOR COURT CONTRACTS	755,128	583,545	668,949	576,949
4113	DISTRICT COURT CONTRACTS	125,073	190,058	227,139	199,139
4114	CITY OF CONNELL CONTRACT	-	-	1,000	1,000
4115	MISC PROFESSIONAL SVC	77,286	74,860	111,000	111,000
4203	CELL PHONE REIMBURSED	770	654	660	660
4500	OPERATING RENTALS AND LEASES	499	372	1,000	1,000
4990	INTERGOVERNMENTAL SERVICES	264,618	262,015	262,228	253,198
OTHER THAN PERSONNEL SERVICES TOTAL		1,272,048	1,159,307	1,333,826	1,207,416
EXPENDITURES AND USES TOTAL		1,341,288	1,232,589	1,411,054	1,403,530

101200 – FACILITIES

PURPOSE/SERVICES

The Facilities Department provides and manages maintenance services for all Franklin County Offices. Responsibilities include maintaining sidewalks and landscaping county property, performing and overseeing carpentry, painting, plumbing and HVAC maintenance and managing various other repairs as needed.

Our methods of assessment include regular on-site inspections of our facilities and maintaining regular dialog with staff and professionals to ensure standards are being met and/or improvements are communicated to guarantee efficient correction.

We are excited to be implementing a new work order system in 2022.

2020/2021 HIGHLIGHTS

- Completed exterior painting of the WSU Annex Building
- Facilitated move of Human Resources and Assessor within 1 week, keeping disruptions to a minimum and deadlines on track
- Finished lighting retrofit in the basement of the Courthouse common areas (with approval of the DAHP)
- Installed handrails on the ramp of the Courthouse
- Managed pesticide spraying for the HAPO Center facility and tree trimming for the RV Park facility (both unbudgeted items)

2022 GOALS & OBJECTIVES

- Implement the new work order system
- Upgrade aging HVAC system in Public Safety Building
- Restructure department staff to ensure full coverage for all buildings

LONG-TERM OBJECTIVES

- Improve energy efficiency of campus as a whole to meet the Governor’s energy standards
- Resurface tile flooring in the Public Safety Building
- Begin carpet replacement project throughout the Courthouse

PERFORMANCE INDICATORS



STAFFING

Jennifer Wagner
Facilities Director since 2014

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Facilities Director	1	1	1	1
Facilities & Grounds Coordinator	1	1	1	1
Facilities Maintenance Tech	2	2	2	3
Seasonal Groundkeeper	0.5	0.5	0.5	-
Total FTEs	4.5	4.5	4.5	5

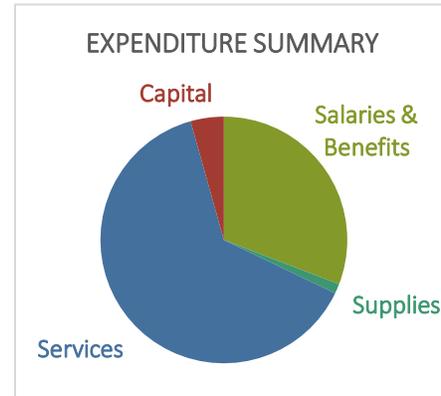
REVENUES/EXPENDITURES

Facilities Department revenues consist of fees charged to the County Roads Fund and the Corrections Department for work orders and services performed. The budgeted revenue from the Corrections Department decreased drastically in 2020 and 2021 due to the Corrections Department paying utilities and monthly contract invoicing directly. Revenues from 2021 to 2022 remain unchanged.

Salaries & benefits, utilities, and repairs & maintenance make up most of the department’s expenditure budget. Personnel costs are expected to increase over 13% due to the addition of a Maintenance Tech position and removal of the Seasonal Groundkeeper position. Non-Baseline Small Tools and Equipment (3599) purchases for 2022 include two bird hazers, a MIG (metal inert gas) welder, and a blueprint holder.

Non-Baseline Repairs & Maintenance (4899) items for 2022 consist of a server room remodel project for the I.S. Department, asphalt for the jail’s drive-thru entrance (originally budgeted for 2021 but postponed due to equipment issues), a remodel of the men’s and women’s restrooms in the Public Safety Building, and new flooring in several departments.

Prior year capital expenditures include the replacement of windows in the Franklin County Justice Center and replacement of carpeting in the Prosecuting Attorney’s Office, both in 2019. 2020 projects were budgeted in the 170 fund, using ¼% REET funding and included repairing concrete panels on the exterior of the Corrections Center and installing LED parking lot lighting in the Justice Center and Courthouse public parking area. The only 2021 capital expenditure budgeted for the department was a new truck to replace aging vehicles. Capital purchases budgeted for 2022 include a new truck, a snow plow to mount on the new truck, and a riding lawnmower. Additionally, \$1.58M is budgeted in the 119 fund for replacement of the HVAC system. Total expenditures for the department are budgeted to increase approximately \$170,000 or 15%.



DEPARTMENT BUDGET

101200 – FACILITIES

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34193150	INTERDEPT/FUND MTCE-COUNTY ROA	4,857	-	2,500	2,500
34193203	INTERDEPT/FUND MTCE-CORRECTION	53,410	19,179	20,000	20,000
36990005	P CARD REBATES-US BANK WA DES	204	165	-	-
36990011	SALE SURPLUS/RECYCLED MATERIAL	1,368	71	-	-
36991000	MISC-OTHER REVENUES	186	3,080	-	-
	OPERATING REVENUE TOTAL	60,025	22,496	22,500	22,500
39510000	PROCEEDS SALES OF CAP ASSETS	-	1,737	-	-
	OTHER FINANCING SOURCES TOTAL	-	1,737	-	-
	RESOURCE ACCOUNTS TOTAL	60,025	24,233	22,500	22,500
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	205,396	203,432	236,468	270,904
1100	OVERTIME	2,791	1,045	5,000	5,000
2010	SOCIAL SECURITY	15,723	15,608	18,475	21,110
2020	MEDICAL & DENTAL	46,360	45,320	47,957	59,946
2030	RETIREMENT	25,973	26,222	31,319	28,280
2040	INDUSTRIAL INSURANCE	13,147	11,895	12,705	14,176
2050	UNEMPLOYMENT	675	1,350	1,350	1,450

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
2055	PAID FMLA	307	300	357	445
2070	UNIFORMS	2,000	1,921	2,000	2,000
	PERSONNEL SERVICES TOTAL	312,371	307,095	355,631	403,311
3102	OP/MAINT SUPPLIES FACILITY	320	562	1,200	1,200
3500	SMALL TOOLS AND MINOR EQUIPMEN	2,440	5,698	5,000	5,000
3599	NON-BASELINE SM TOOLS & EQUIP	2,539	1,173	3,100	10,450
4200	COMMUNICATIONS	4,138	2,287	3,600	3,600
4301	TRAVEL TRAINING	655	492	442	1,200
4500	OPERATING RENTALS AND LEASES	961	862	1,100	1,100
4503	VEHICLE RENTALS AND LEASES	-	-	7,530	7,530
4504	BUILDING LEASE	9,076	9,285	9,502	9,740
4505	2010 JOHN DEER MOWER LEASE	1,736	2,170	2,171	4,036
4701	UTILITIES - 1016 N 4TH AVE	151,649	138,642	203,870	208,967
4702	UTILITIES - 404 AND 412 W CLAR	26,557	25,786	36,770	36,770
4703	UTILITIES - 3508 STEARMAN	5,508	4,887	8,400	8,400
4704	UTILITIES - ALLY BY ATOMIC FOO	1,189	878	1,500	1,500
4712	UTILITIES - JUSTICE CENTER	85,202	95,708	81,586	83,418
4801	REP AND MAINT VEHICLES	22,143	14,610	16,465	17,000
4805	REP AND MAINT - PSB	88,870	80,353	107,000	107,000
4807	REP AND MAINT - COURTHOUSE	75,266	100,969	112,000	112,000
4808	REP AND MAINT - MUS FACILITIES	4,980	7,131	9,700	9,700
4809	REP AND MAINT - ANNEX	22,739	26,033	27,100	27,100
4810	REP AND MAINT - CORRECTIONS	51,101	18,644	20,000	20,000
4845	REP AND MAINT -VETERANS CENTER	-	-	5,000	5,000
4846	REP AND MAINT - JUSTICE CENTER	51,696	61,078	51,670	51,670
4852	IRRIGATION REPAIRS & MAINT	94	-	-	-
4859	R&M - 502 BOEING PLANNING	12,774	17,349	12,000	12,000
4899	NON-BASELINE REP & MAINT	-	-	20,570	102,964
	OTHER THAN PERSONNEL SERVICES TO-TAL	621,631	614,595	747,276	847,345
641804	FACILITIES CAPITAL	41,805	-	34,000	56,950
	CAPITAL OUTLAY TOTAL	41,805	-	34,000	56,950
	EXPENDITURES AND USES TOTAL	975,807	921,690	1,136,907	1,307,606

101220 – CORONER

MISSION

The difficult and complicated work of death investigation is done with the intention of providing thoughtful and caring attention to the circumstances, time and causes of death to those who die within the jurisdiction of the Franklin County Coroner's Office. Representatives of the Coroner's Office offer compassionate support to individuals and family members at the scene and/or upon notification of a death, and provide complete and comprehensive investigative documentation to ascertain an accurate determination of cause and manner of death. At all hours of the day or night, under rigorous weather conditions, and in the face of emotions, the Franklin County Coroner's Office brings empathy and understanding to the challenges.

PURPOSE

Located on the lower level of the Public Safety Building behind the Courthouse, the Franklin County Coroner is responsible for investigating sudden, unnatural, unexpected or suspicious deaths, to determine the reason a death has occurred. The main purpose of the Coroner's Office is the determination of the cause and manner of death in cases that are of concern to the public's health, safety, and welfare. This determination is made on the basis of investigation and examination.

Investigations are usually performed in conjunction with a law enforcement agency and involve the collection of information regarding the circumstances of death as well as the medical and social history of the decedent. Examinations are performed to document evidence of injury and disease and may include autopsies, a test used by a pathologist to determine the cause of death and to collect specimen for toxicology. Autopsies are performed at the discretion of the Coroner in accordance with RCW statutes.



Curtis McGary
Franklin County Coroner

SERVICES

In 2021, the Coroner's Office became accredited by the International Association of Coroners and Medical Examiners (IACME). The office has met over 180 standards. Our full-time personnel are "Diplomat – American Board of Medicolegal Death Investigator" (D-ABMDI) certified. These two certifications show the professionalism and experience that the office sets as a standard.

2020/2021 HIGHLIGHTS

- Obtained a second truck for transport and recovery of deceased bodies
- Achieved accreditation status from IACME
- Received a Paul Coverdale grant for the purchase of a Randox blood drug analyzer machine

2022 GOALS & OBJECTIVES

- Work toward purchase of a 16-person portable morgue to serve as a regional mass fatality response morgue
- Obtain more office space for the blood drug analyzer and regional body bag storage area

LONG-TERM OBJECTIVES

- Stand-alone Coroner's Office with office space, conference room, stationary body cooler, secure evidence room and supplies room, secure lab room and garage for vehicle storage and loading/unloading of decedents

PERFORMANCE INDICATORS

DEATHS REVIEWED BY THE FRANKLIN COUNTY CORONER'S OFFICE

	2017	2018	2019	2020
Natural	181	214	225	326
Homicide	1	6	6	6
Suicide	6	8	4	8
Accident	21	25	12	26
Undetermined	5	4	-	-
Reason Not Specified	-	-	1	-
Total Deaths Reported to Coroner	214	257	248	366
Deaths Not Reviewed by Coroner	20	N/A	-	-
Total Deaths in Franklin County	234	N/A	248	366

STAFFING

Curtis McGary

Franklin County Coroner, elected in 2018

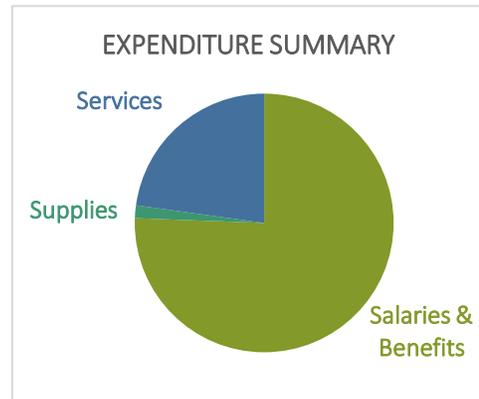
Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Coroner	1	1	1	1
Chief Deputy Coroner	1	1	1	1
Deputy Coroner (on-call)	1	0.5	0.5	0.5
Total FTEs	3	2.5	2.5	2.5

REVENUES/EXPENDITURES

Pursuant to RCW 68.50.104, The State of Washington reimburses the Coroner's Office 40% of the cost of contracting with a pathologist to perform an autopsy. In the case of an autopsy being performed on a child under the age of 3 whose death was sudden and unexplained, the State reimburses the County 100% of the costs incurred. Other revenues are received from federal grant programs. In 2019 the department was awarded the Public Health Crisis Response Grant from the Department of Health to assist with the purchase of a TruNarc handheld narcotics analyzer (Resolution 2019-104). In addition, the Coroner's Office assists

with transportation for the Organ Procurement Organization, for which the transportation cost is reimbursed by the Organ Procurement Organization. Total revenues are budgeted to decrease 20%.

Salaries and benefits account for the majority of the department’s expenditure budget. Of the non-salary expenditures, autopsy costs make up a significant portion and increased by 25% in 2022. 2019 Capital purchases include a truck and canopy for the department and a TruNarc handheld narcotics analyzer device. 2021 capital purchases include a second truck and canopy.



DEPARTMENT BUDGET

101220 – CORONER

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33393354	PUBLIC HEALTH CRISIS RESPONSE	24,626	-	-	-
33606920	ST AUTOPSY COSTS	14,355	12,136	12,000	9,000
36991000	MISC-OTHER REVENUES	800	653	-	500
	OPERATING REVENUE TOTAL	39,781	12,789	12,000	9,500
39510000	PROCEEDS SALES OF CAP ASSETS	914	-	-	-
	OTHER FINANCING SOURCES TOTAL	914	-	-	-
	RESOURCE ACCOUNTS TOTAL	40,695	12,789	12,000	9,500
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	153,648	161,474	169,737	171,042
2010	SOCIAL SECURITY	11,534	12,116	12,986	13,087
2020	MEDICAL & DENTAL	24,389	24,720	24,473	24,473
2030	RETIREMENT	10,996	12,263	12,353	9,580
2040	INDUSTRIAL INSURANCE	4,748	4,781	4,716	4,699
2050	UNEMPLOYMENT	225	450	450	435
2055	PAID FMLA	226	237	250	276
	PERSONNEL SERVICES TOTAL	205,766	216,042	224,965	223,592
3100	OFFICE AND OPERATING SUPPLIES	2,517	5,115	3,000	3,000
3122	OPERATING SUPPLIES	-	-	-	1,300
3200	FUEL CONSUMED	1,886	676	-	-
3599	NON-BASELINE SM TOOLS & EQUIP	186	-	2,300	400
4203	CELL PHONE REIMBURSED	1,308	1,008	1,320	1,320
4300	TRAVEL	1,073	108	6,422	6,422
4301	TRAVEL TRAINING	1,888	1,200	-	-



Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
4303	TRAVEL ALLOWANCE	602	-	-	-
4310	TRAVEL MILEAGE REIMBURSEMENT	157	-	-	-
4501	COPIER LEASE	1,034	833	540	600
4503	VEHICLE RENTALS AND LEASES	2,480	7,529	15,060	15,960
4601	INSURANCE BOND	-	203	200	200
4801	REP AND MAINT VEHICLES	2,485	1,042	-	-
4901	DUES AND SUBSCRIPTIONS	684	2,600	3,000	3,000
4902	TRAINING AND CERTIFICATION	675	654	-	-
4912	ASSOCIATION DUES	250	-	-	-
4914	AUTOPSIES	36,928	31,680	32,000	40,000
4937	CREDIT CARD AND BANK FEES	-	23	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	54,152	52,670	63,842	72,202
646303	CORONER VEHICLE	38,718	-	37,000	-
646304	CORONER EQUIPMENT	24,626	-	-	-
	CAPITAL OUTLAY TOTAL	63,345	-	37,000	-
	EXPENDITURES AND USES TOTAL	323,263	268,713	325,807	295,794

101241 – BOARD OF EQUALIZATION

PURPOSE

The Board of Equalization is responsible for settling disagreements between a property owner and the Assessor's Office on the value of a property. If a taxpayer cannot reach an agreement with the Assessor's Office, they may file a petition for the Board of Equalization to review the property and make a determination of value.

The Board is independent of the Assessor's Office. They are comprised of three County residents who are appointed by the Franklin County Board of Commissioners for three-year terms. Board members receive a per diem for the days they are in hearings. The Board is governed by the state Department of Revenue as supported by RCW 84.08.020 and 84.08.060.

PERFORMANCE INDICATORS

Board of Equalization Appeals				
	2017	2018	2019	2020
Number of Appeals	46	43	39	37
% of Total Parcels	0.15%	0.14%	0.12%	0.11%
State Average	0.27%	0.27%	0.29%	0.24%

MEMBERS OF THE BOARD

Board Member	Appointed	Current Term Expires	Resolution No.
Alecia Greenaway	May 16, 2011	May 15, 2023	2020-114
Joe Christ	March 23, 2021	May 1, 2024	2021-057
Gregory Garcia	May 14, 2019	June 1, 2022	2019-141

DEPARTMENT BUDGET

101241 – BOARD OF EQUALIZATION

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	1,275	1,125	1,800	1,800
	PERSONNEL SERVICES TOTAL	1,275	1,125	1,800	1,800
3100	OFFICE AND OPERATING SUPPLIES	-	-	300	300
4302	BD OF EQUAL TRAVEL	562	-	2,500	2,500
	OTHER THAN PERSONNEL SERVICES TOTAL	562	-	2,800	2,800
	EXPENDITURES AND USES TOTAL	1,837	1,125	4,600	4,600

101242 – DISABILITY BOARD

PURPOSE

Franklin County’s Law Enforcement Officer & Fire Fighter (LEOFF 1) Disability Board was established in accordance with RCW 41.26.110. The board is responsible for administering state law regarding all requests for disability leave, medical and dental treatment, and disability retirement for Franklin County members of the LEOFF 1 pension system.

2020/2021 HIGHLIGHTS

- Updated Disability Board rules in April 2021
- Managed an increase of over 50% in the number of vouchers processed from 2019 to 2021

2022 GOALS & OBJECTIVES

- Continue to monitor the legislative landscape for statutory changes relating to the LEOFF I statutes, as well as OPMA, and updating the rules, if applicable, to ensure compliance
- Review the administrative reimbursement process to determine if it can be streamlined in order to create administrative efficiencies

PERFORMANCE INDICATORS

	2017	2018	2019	2020	2021
Disability Board Vouchers Processed	119	98	94	125	148

MEMBERS OF THE BOARD

Rocky Mullen Franklin County Commissioner	Legislative Body Representative
Patti Bailie City of Mesa Mayor	City or Town Mayoral Representative
Mike Harris Franklin County Fire District #3	Fire District Representative
Mike Bumpaous LEOFF I Retiree	Law Enforcement Representative
Debora Smith	Franklin County Citizen

REVENUES/EXPENDITURES

The fund has no revenues. Expenditures consist of reimbursement for eligible medical costs and premiums for LEOFF I retirees. Franklin County no longer has active employees in the LEOFF I pension system. Benefits are only paid for current LEOFF I retirees and have increased slightly due to the aging of retirees eligible for reimbursement.

DEPARTMENT BUDGET

101242 – DISABILITY BOARD

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
2133	MEDICAL REIMBURSEMENTS	6,797	3,220	9,700	9,000
2134	PRESCRIPTION REIMBURSEMENTS	4,323	5,024	5,500	8,000
2136	MEDICARE PREMIUMS	6,504	6,941	8,800	11,000
2137	OTHER INSURANCE PREMIUMS	30,088	32,787	30,000	26,000
2138	DENTAL/VISION REIMBURSEMENTS	-	1,159	6,000	6,000
	PERSONNEL SERVICES TOTAL	47,711	49,132	60,000	60,000
3100	OFFICE AND OPERATING SUPPLIES	48	90	100	100
4300	TRAVEL	746	-	800	800
4902	TRAINING AND CERTIFICATION	425	-	425	425
	OTHER THAN PERSONNEL SERVICES TOTAL	1,219	90	1,325	1,325
	EXPENDITURES AND USES TOTAL	48,930	49,222	61,325	61,325

101260 – DISTRICT COURT

PURPOSE

Located on the main level of the Public Safety Building, the Franklin County District Court is a court of limited jurisdiction established by state statute. More than 10,000 cases have been filed annually in our district court in each of the last 5 years.

SERVICES

District Court has criminal jurisdiction over misdemeanor and gross misdemeanor cases involving traffic and non-traffic offenses. Examples include DUI, reckless driving, driving with a suspended driver's license and assault in the fourth degree; District Court also handles preliminary hearings for felony cases. The maximum penalty for gross misdemeanors is one year in county jail and a \$5,000 fine. The maximum penalty for misdemeanors is 90 days in county jail and a \$1,000 fine. Defendants are entitled to jury trials for these offenses. Any probationary periods imposed by the court as well as monitoring of fine payment and completion of programs imposed as conditions of probation (alcohol, drug, domestic violence or anger management related) are monitored by the court's probation department for up to 5 years.

Jurisdiction in civil cases includes damages for injury to individuals or personal property and contract disputes in amounts of up to \$100,000 per claimant. District courts also have jurisdiction over traffic and non-traffic infractions (civil proceedings for which a monetary penalty -- but no jail sentence -- may be imposed). District Court also issues domestic violence and anti-harassment protection orders and no-contact orders, name change petitions, certain lien foreclosures, and small claims cases limited to money claims of up to \$10,000 for a human being and \$5,000 for a business in which each party is self-represented and attorneys are not permitted.

2020/2021 HIGHLIGHTS

Not available

2022 GOALS & OBJECTIVES

Not available

LONG-TERM OBJECTIVES

Not available

PERFORMANCE INDICATORS

FRANKLIN COUNTY DISTRICT COURT ANNUAL CASELOAD

	2017	2018	2019	2020	2021
Traffic Infractions	7,336	8,010	7,527	6,516	5,362
Non-Traffic Infractions	106	83	84	65	81
DUI/Physical Control Misdemeanors	133	154	167	130	159
Other Traffic Misdemeanors	526	488	463	630	520
Non-Traffic Misdemeanors	249	222	242	240	216
Civil Protection Orders	65	57	28	22	21
Civil	2,425	2,656	2,571	1,233	1,274
Small Claims	156	139	139	102	121
Felony Complaints	135	120	109	90	81
Parking	22	53	85	105	78
Total Case Filings	11,153	11,982	11,415	9,133	7,913

Source: Administrative Office of the Courts

Various forces are at play affecting District Court. Most notable is the general effect of COVID-19 (e.g. fewer filings in every category, poorer payment receipts due to lost employment, court appearances down due to no-shows). Also, the Blake decision and recent statutory enactments by the Supreme Court, legislators and Governor are resulting in fewer criminal charges and dismissal of existing cases that were unresolved.

STAFFING

Jerry Roach

District Court Judge, elected in 2002

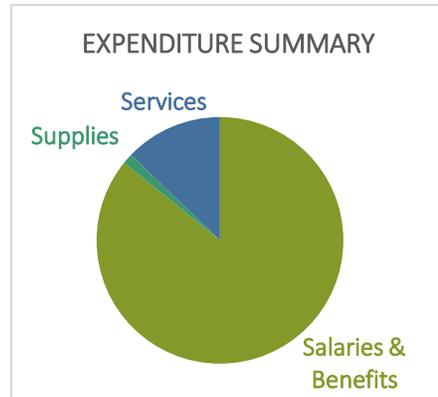
Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Judge	1	1	1	1
Court Administrator/Probation Director	1	1	1	1
DC Administrative Assistant	0.5	0.5	0.5	0.5
Legal Process Supervisor	1	1	1	1
Criminal Clerk II	1	1	1	1
District Court Clerk II	2	2	2	2
Total FTEs	6.5	6.5	6.5	6.5

REVENUES/EXPENDITURES

Revenues for the department originate from District Court fees and fines. The largest revenue source is traffic infractions. Other traffic and non-traffic penalties make up a large portion of the remaining revenues.

District Court also receives grant funding from the State of Washington Administrative Office of the Courts to assist with costs related to interpreter services for the courts. Revenues are expected to increase approximately 6% from 2021 to 2022.

Salaries and benefits are the largest expenditure for the department and are expected to decrease approximately 3% due to reduced retirement costs. Contracted interpreting services and contracted pro tem services are the largest non-salary expenditures. The department has no recent capital purchases.



DEPARTMENT BUDGET

101260 – DISTRICT COURT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33321019	CORONAVIRUS RELIEF FUND	-	1,093	-	-
33401226	WA ST AOC/DISTRICT CRT INTER	14,143	16,565	14,000	14,000
34122002	JUDICIAL STABIL SURCHARGE CLJ(14,312	8,002	8,000	7,200
34122030	CV FIL W/O JST	1,125	2,794	4,000	2,400
34122110	ANTI HAR FILING	304	246	200	200
34122120	CIVIL FILING	41,173	21,638	22,000	25,000
34122130	CNTRCROS3RD FILE	91	-	-	-
34123380	CLJ APPEAL FIL	91	-	-	-
34123510	JST-SC	15	-	-	20
34128003	SMALL CLAIMS W/O JST	795	-	-	-
34128060	CIV-SUPP PROCD	13	27	20	20
34128070	OTH FILING FEE	84	84	150	-
34128080	CIVIL TSCRIPT	9,647	2,338	5,000	2,100
34132000	CLERK RECORD SVCS DIST CT	12,298	5,761	7,000	5,400
34132003	CIVIL FEE APP	-	-	-	40
34132020	D/M CRT REC SER	1,140	647	800	1,100
34132030	CIVIL FEE-APP	27	-	-	-
34132050	WRIT/GARN FEES	21,790	7,992	12,000	8,500
34133020	WARRANT COST	31	4	2	25
34133060	IT TIME PAY FEE	9,542	8,431	8,000	8,500
34149004	COURT SERVICES/CONNELL	19,531	21,306	21,000	21,000
34162000	DIST CRT COPY/TAPE FEES	1,005	1,067	1,000	1,200
34236000	PASCO WORK RELEASE	10,471	8,230	7,500	9,000
34250000	DUI EMRG. RESP	7,823	10,102	7,000	11,000
35230000	MANDATORY INSURANCE COST	2,969	3,067	3,000	3,000
35240000	BOATING SAFETY INFRACTIONS	29	-	-	-
35240010	BOATING SAFETY INFRACTIONS	99	79	150	-
35310000	TRAFFIC INFRACTION PENALTIES/D	952	674	800	400
35310005	TRAFFIC INFRACTION	372,310	415,462	385,000	450,000



Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
35310020	TR INFR TO 4/07	2,128	2,429	3,000	1,500
35310030	FAILING TO REGISTER VEHICLE	12	-	-	-
35310033	FAILINITREG VEHICLE	285	946	800	1,000
35310035	TRAFFIC INFRACTION	90,656	27,718	60,000	25,000
35310040	LEGISLATIVE ASSESSMENT	52,396	48,890	46,000	50,000
35310060	SPDDB 11-5<=40	91	-	-	-
35310061	SPDB610<40	1,757	309	400	1,000
35310200	DISTRACTED DRIVING	8	-	-	20
35310210	DISTRACTED DRIVING STATE	-	-	-	20
35310630	SPDB16-20<40	-	163	250	-
35310640	SPDDBL 21-25<40	219	-	-	-
35310680	SPDDBL 1-5>40	2,064	205	300	50
35310690	SPDB11-15>40	6,845	2,592	3,100	50
35310700	SPDB16-20>40	4,642	1,127	1,500	-
35310710	SPDB21-25>40	1,835	597	1,000	-
35310720	SPDB6-10>40	3,712	827	1,200	20
35310730	SPDB26-30>40	335	229	350	100
35310740	SPDB31-35>40	335	218	150	-
35310800	DEF FIND ADM	78,098	68,179	65,000	70,000
35370002	LOCAL/JIS ACCNT	34	20	50	-
35370004	LOCAL/JIS ACCNT	644	630	600	600
35370040	OTHER INFRACTION	841	55	100	20
35370130	OTHER INFRACTION	4,607	3,315	3,100	3,500
35400000	CIVIL PARKING INFRACTION PENAL	433	550	350	700
35520000	DUI PENALTIES	38,945	33,560	33,000	45,000
35520010	DUI-DP ACCT	916	407	500	1,000
35520030	CONV FE DUI	1,498	1,303	1,300	1,500
35520040	DUI-DP ACCT	3,004	3,090	3,000	4,000
35580000	CT MISD TO 7/03	298	462	700	25
35580010	CRIM TRAF MISD	41,493	28,420	30,000	40,000
35580020	CONV FE CT	4,511	4,000	4,000	6,000
35690000	CRIM COSTS OTHR NON TRAFF MISD	9	28	30	30
35690040	OTHER NON TRAFFIC	11,994	9,011	9,200	10,000
35690080	DV ASSMT FEE	169	32	25	300
35690140	CONV FE CN	1,234	1,118	1,200	1,300
35733100	DIST./MUN COURT PUBLIC DEFENSE	30,691	28,267	27,500	34,000
35735000	COURT INTERPRETER FEES	1	5	3	3
35737001	COURT COST RECOUPMENT	14,088	30,266	34,000	34,000
35739001	COURT COST RECOUPMENT	371	113	150	150
36140010	D/M INT INCOME	41,922	30,091	35,000	25,000
36981000	OVERAGE & SHORT TAXES	(43)	30	80	-
36990001	SMALL OVERPAYMENTS	86	-	-	-
36990003	DIST COURT NSF REVENUES	12	-	90	-
36991003	DIST COURT NSF REVENUES	86	75	-	-
36991010	OVERPAYMENT REV UNDER \$1001	-	88	-	-
38601010	SMALL CLAIMS FEES	1,190	2,317	2,200	2,600
	OPERATING REVENUE TOTAL	986,261	867,290	875,850	928,593

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
38683033	LIGIS ASSMT	-	1	-	-
38689210	DISC PASS VIO	-	1,019	-	-
38689250	IT MC SAFETY	-	115	-	-
	NON REVENUE TOTAL	-	1,134	-	-
	RESOURCE ACCOUNTS TOTAL	986,261	868,424	875,850	928,593
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	451,015	495,947	509,378	503,292
2010	SOCIAL SECURITY	31,930	34,401	34,924	35,084
2020	MEDICAL & DENTAL	81,973	78,278	79,938	79,938
2030	RETIREMENT	57,037	63,965	66,066	51,588
2040	INDUSTRIAL INSURANCE	1,678	1,598	1,750	1,743
2050	UNEMPLOYMENT	825	1,650	1,650	1,595
2055	PAID FMLA	610	657	750	812
	PERSONNEL SERVICES TOTAL	625,068	676,496	694,456	674,052
3100	OFFICE AND OPERATING SUPPLIES	9,553	8,934	10,000	10,000
3108	JURY SUPPLIES	391	391	500	500
4104	PROF SVCS COURIER	1,423	1,504	-	-
4117	CONT SVCS ATTNYS AND INTERPRET	55,663	59,799	68,000	68,000
4119	CONTRACTED SVCS PRO TEMS	14,334	12,231	20,000	20,000
4121	MISC CONTRACTUAL SVCS	-	-	2,000	2,000
4300	TRAVEL	2,366	100	3,000	3,000
4506	LEASE COPIER FAX PRINTER	2,704	2,378	3,500	3,500
4800	REPAIRS AND MAINTENANCE	-	-	1,000	1,000
4901	DUES AND SUBSCRIPTIONS	1,300	1,340	1,300	1,300
4905	TUITION SCHOOLING	-	-	250	250
4909	JURY FEES	127	-	1,000	1,000
4916	DATA PROCESSING	-	-	500	500
	OTHER THAN PERSONNEL SERVICES TOTAL	87,861	86,676	111,050	111,050
	EXPENDITURES AND USES TOTAL	712,929	763,172	805,506	785,102

101270 – PROBATION ASSESSMENT

PURPOSE

District Court Probation, under the jurisdiction of District Court, provides community supervision to adult offenders. Probation supervises cases involving felony reductions, gross misdemeanors, such as domestic violence, assault, and serious traffic violations involving driving under the influence of drugs/alcohol and other misdemeanors. Probation also provides supervision for DUI Deferred Prosecution and Felony Diversion Programs. This department also monitors community service, cases involving restitution and runs a full time work crew program.

2020/2021 HIGHLIGHTS

Not available.

2022 GOALS & OBJECTIVES

Not available.

PERFORMANCE INDICATORS

Performance indicators not available.

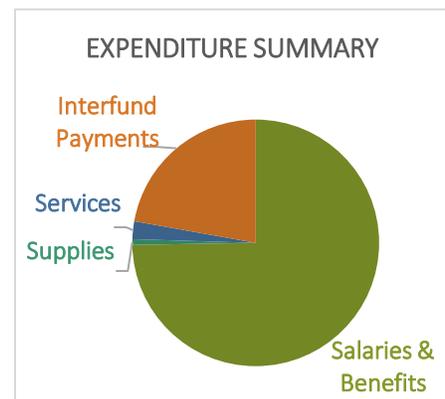
STAFFING

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Probation Officer	1	1	1	1
Probation Officer/Work Crew Supervisor*	1	1	1	1
DC Administrative Assistant	0.5	0.5	0.5	0.5
Probation Compliance Clerk	1	1	1	1
Total FTEs	3.5	3.5	3.5	3.5

*Salary budgeted in 152 Solid Waste Fund

REVENUES/EXPENDITURES

The main source of revenue for the department comes from Adult Probation Services authorized by RCW 10.64.120, received monthly. The department also receives a monthly distribution from the State of Washington (allocated according to RCW 82.14.310) to support juvenile rehabilitation. Fees are also collected from defendants who complete the probation work crew program and from defendants who complete the felony diversion program. Revenues are expected to increase nearly 12% from 2021 to 2022.



Salaries and benefits are the largest expenditure for the Probation Assessment Department. The department also budgets an annual transfer to the Probation Work Crew Fund (15204) to offset the cost of the Probation Officer/Work Crew Supervisor’s salary paid from that fund. Other non-salary expenditures are insignificant in nature. Probation Assessment has no recent capital expenditures.

DEPARTMENT BUDGET

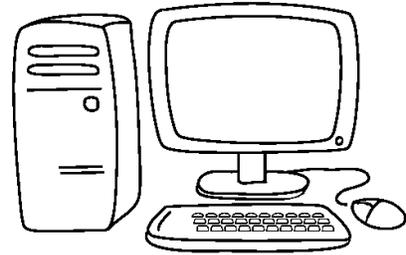
101270 – PROBATION ASSESSMENT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33606310	JUVENILE REHABILITATION PROGRM	5,764	5,816	5,700	6,000
34233000	ADULT PROB PAROLE SERVICE CHGS	249,648	254,581	239,418	275,000
34233012	WORK CREW FEE	10,700	7,645	11,000	6,500
34233070	SNTNC COMPL FEE	5,850	3,450	4,000	3,000
34233080	TRANFER OFFENDER	40	40	40	40
	OPERATING REVENUE TOTAL	272,002	271,532	260,158	290,540
	RESOURCE ACCOUNTS TOTAL	272,002	271,532	260,158	290,540
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	122,607	133,598	139,177	143,986
2010	SOCIAL SECURITY	9,283	9,964	10,648	11,016
2020	MEDICAL & DENTAL	30,685	32,447	30,591	30,591
2030	RETIREMENT	14,902	16,808	17,605	14,855
2040	INDUSTRIAL INSURANCE	656	623	662	676
2050	UNEMPLOYMENT	375	750	750	725
2055	PAID FMLA	180	196	206	233
	PERSONNEL SERVICES TOTAL	178,687	194,386	199,639	202,082
3100	OFFICE AND OPERATING SUPPLIES	2,108	2,015	2,000	2,000
4100	PROFESSIONAL SERVICES	340	366	1,000	1,000
4300	TRAVEL	1,419	(175)	2,000	2,000
4500	OPERATING RENTALS AND LEASES	1,425	1,452	2,000	2,000
4901	DUES AND SUBSCRIPTIONS	120	255	300	300
4905	TUITION SCHOOLING	-	-	500	500
4916	DATA PROCESSING	717	439	500	500
	OTHER THAN PERSONNEL SERVICES TOTAL	6,130	4,352	8,300	8,300
597152	TRANSFER OUT PROBATION	55,000	55,000	55,000	60,000
	NON OPERATING EXPENDITURES TOTAL	55,000	55,000	55,000	60,000
	EXPENDITURES AND USES TOTAL	239,817	253,738	262,939	270,382

101350 – INFORMATION SERVICES

PURPOSE

The Information Services Department provides technical support services, manages telephone and internet services for all Franklin County offices, and manages the public safety microwave and VHF radio systems. In addition, the department purchases, tracks and maintains all county-owned computers, printers, software and other electronics.



2020/2021 HIGHLIGHTS

- Upgraded all four courtrooms and assisted City of Pasco Municipal Court with telepresence audio/video equipment, in response to COVID mandates on the judicial systems.
- Set up several remote desktop connections to accommodate users working from home during COVID; provided webcams, monitors and several hours of support to end users
- Upgraded two aging computer servers and migrated applications onto latest technology servers to provide faster processing and better security features
- Upgraded our traditional firewall with a Next Gen firewall which provides an array of security features ensuring better border security for our network
- Replaced our anti-virus software with a Net Gen anti-virus solution, allowing us to provide better cybersecurity with endpoint detection and response

2022 GOALS & OBJECTIVES

- Upgrade Franklin County website
- Upgrade wireless infrastructure to provide complete and secure coverage throughout the County buildings
- Replace obsolete analog security cameras with IP cameras
- Upgrade network equipment to provide enhanced security functionality and improve speed and reliability
- Upgrade audio/video equipment in the Commissioners' Meeting Room

LONG-TERM OBJECTIVES

- Operational Excellence – Ensure operational technologies and talent
- Information Security – Protect data
- IT Workforce – Maintain and enhance end user support
- Emerging Technologies – Embrace advanced technologies
- Infrastructure Upgrades – Deploy new technologies to ensure system security

PERFORMANCE INDICATORS

	2019	2020	2021 Est.	2022 Est.
Work Orders Completed	1,657	1,668	1,851	2,000
Invoices Processed	541	495	432	500

STAFFING

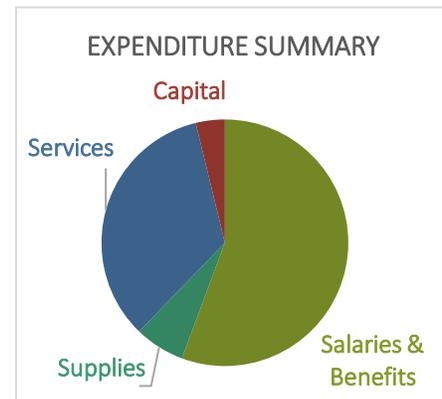
Liz Cupples
Information Services Director since 2021

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Information Services Director	1	1	1	1
Assistant Director	1	1	1	1
Communications Engineer	1	1	1	1
Systems Analyst	1	1	1	2
Network Analyst II	3	3	3	4
GIS Manager	1	1	1	1
Info Services Coordinator	1	1	1	1
Office Assistant	0.53	0.53	0.53	0.53
Total FTEs	9.53	9.53	9.53	11.53

REVENUES/EXPENDITURES

The main source of revenue for the Information Services Department is service work and telecomm charges, which are split between Franklin County (FC) and Non-FC. Revenues for work performed for Special Purpose Districts (Emergency Management, Noxious Weed Control board, Pest Control Board) are grouped in the Non-FC revenue lines. The FC lines consist of revenues received from billable Franklin County departments, Public Works and HAPO Center. The department also receives revenue from the Emergency Communications Fund (139) for MSAG (Master Street Address Guide) Coordinator Support. Revenues are expected to increase nearly 34% in 2022 due to the department implementing an annual billing system to recapture costs for services being provided to departments outside of the Current Expense budget, including phone, internet, internet security and cloud storage services.

Salaries and benefits account for over half of the department’s expenditure budget. 2 new FTE positions were added in 2022, contributing to a 10% increase in salary and benefit costs. Significant non-salary expenditures include the non-baseline small tools and equipment line, used to purchase equipment and software that is valued below the capitalization threshold of \$5,000 per item. Items



budgeted in this line for 2022 include replacement of approximately 120 outdated pieces of equipment, including computers, laptops, monitors, headsets and tablets, and \$30,000 to equip workstations for the new positions added by the County in the 2022 budget.

The department also manages the telephone, fax & broadband and software maintenance expenditures for County offices, which experienced a 17% cost reduction for 2022. Software maintenance costs experienced an increase of nearly 20% due to new software subscriptions and increases to contracts for current subscriptions. The department has budgeted \$15,000 in Non-Baseline Repairs and Maintenance to fund the hardware and accessories needed to equip the secure network data room (costs to remodel the room are budgeted within the Facilities Department).

Previously the department's largest capital expenditure, the County's annual phone system lease payment of \$65,172 concluded in 2020, the final year of a five year lease-purchase agreement. Other capital expenditures include x-ray and metal detection equipment in 2019 and a server refresh in 2021. 2020 capital expenditures for the department were approved for funding through the Capital Outlays ¼% Excise Tax Fund. Some 2022 capital purchases are approved for ARPA funding from the 119 fund, including replacement of 2 servers, new call management software, and upgrades to the County's website, wireless infrastructure and Commissioners' Meeting Room equipment. 2022 capital purchases budgeted in the Current Expense fund include a PermitDirector interface for the Sheriff's Office, an upgrade to the County's email archiver appliance, a service to apply software patches to computers, and software for the new servers acquired with ARPA funding.

DEPARTMENT BUDGET

101350 – INFORMATION SERVICES

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33116034	FED DIR GRANT DEPT OF JUSTICE	-	47,692	-	-
34181000	INTERGOV'T FRIS	1,732	4,699	4,500	4,500
34181351	NON FC I/S-TELECOMM CHGS	8,868	4,391	4,000	4,000
34181352	NON FC I/S-SERVICE WORK	7,897	3,037	3,500	3,500
34181353	INFO SERV - TELECOMM CHARGES	17,022	14,908	12,000	12,000
34181354	INFO SERV - SERVICE WORK	15,990	29,963	20,000	20,000
34181356	MSAG COORDINATOR SUPPORT	13,500	23,850	13,500	13,500
34181357	IS SERVICES	-	2,619	25,000	70,000
34181358	NON FC IS SERVICES	-	2,201	18,000	7,000
OPERATING REVENUE TOTAL		65,009	133,360	100,500	134,500
RESOURCE ACCOUNTS TOTAL		65,009	133,360	100,500	134,500

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	684,774	717,372	752,268	838,330
2010	SOCIAL SECURITY	51,385	53,818	57,551	64,138
2020	MEDICAL & DENTAL	111,240	110,210	109,015	131,881
2030	RETIREMENT	86,704	91,846	97,569	85,928
2040	INDUSTRIAL INSURANCE	2,444	2,458	2,600	3,107
2050	UNEMPLOYMENT	1,430	2,860	2,860	3,345
2055	PAID FMLA	1,005	1,052	1,107	1,354
	PERSONNEL SERVICES TOTAL	938,982	979,616	1,022,970	1,128,083
3100	OFFICE AND OPERATING SUPPLIES	2,035	858	1,800	1,800
3599	NON-BASELINE SM TOOLS & EQUIP	125,028	40,874	72,125	131,125
4102	PROF SVCS SHRED BIN	152	72	500	500
4120	GIS MAPPING	9,743	13,228	23,400	23,400
4121	MISC CONTRACTUAL SVCS	5,646	7,222	5,000	5,000
4149	MISC SUPPORT SERVICES	20,000	13,561	5,000	5,000
4203	CELL PHONE REIMBURSED	5,480	5,160	5,760	4,800
4206	TELEPHONE FAX & BROADBAND SCAN COMMUNICATION & MICRO-	70,815	70,670	72,000	60,000
4208	FILM	10,731	10,961	13,000	13,000
4209	WIRELESS COMMUNICATIONS	22,912	19,539	20,000	20,000
4215	POSTAGE METER	8,478	7,132	9,500	9,500
4300	TRAVEL	5	-	-	-
4310	TRAVEL MILEAGE REIMBURSEMENT	122	287	500	500
4501	COPIER LEASE	1,710	1,640	3,000	3,000
4813	REP AND MAINT - PHONE	4,932	2,208	5,000	5,000
4814	REP AND MAINT - MISC COMP REPA	44,802	82,207	20,000	20,000
4815	REP AND MAINT - OFFICE	1,359	1,252	1,000	1,000
4816	REP AND MAINT - SOFTWARE MTCE	333,140	335,162	411,650	493,650
4817	REP AND MAINT - HOSTING & MISC	1,497	2,704	1,000	3,000
4844	R/M SECURITY	4,975	8,231	4,000	4,000
4899	NON-BASELINE REP & MAINT	-	-	-	15,000
4902	TRAINING AND CERTIFICATION	318	-	2,166	2,166
4918	SHIPPING	16	15	200	200
	OTHER THAN PERSONNEL SERVICES TO- TOTAL	673,897	622,981	676,601	821,641
641219	COVID-19/WA ST AOC-FC	-	148,391	-	-
641801	EQUIP CENTRALIZED SERVICES	102,500	-	12,500	77,000
642319	COVID-19/DOJ-FC	-	47,691	-	-
	CAPITAL OUTLAY TOTAL	102,500	196,082	12,500	77,000
	EXPENDITURES AND USES TOTAL	1,715,378	1,798,679	1,712,071	2,026,724

101480 – PROSECUTING ATTORNEY

PURPOSE

The Franklin County Prosecutor's Office works as a team to provide the best civil and criminal legal services to the citizens of Franklin County by ensuring justice, excellence, fairness and accountability according to the laws of the State of Washington, and working to provide a safe community. The Prosecutor's Office is located on the third floor of the Public Safety Building.



*Shawn Sant
Franklin County Prosecutor*

SERVICES

ADULT FELONY DIVISION

The Felony Division reviews all felony referrals and files felony cases for all of Franklin County, in both the incorporated and unincorporated areas. This division works closely with the law enforcement agencies in Franklin County, including all of the towns, cities and federal agencies. This division is responsible for all felony cases from review to disposition, through the appellate process, as well as all post-conviction probation violations involving defendants convicted in Superior Court. On average, this division files 675 felony cases per year.

JUVENILE DIVISION

The Juvenile Division receives referrals from local law enforcement agencies involving individuals between the ages of 8 and 18 years of age. Referrals include misdemeanor, gross misdemeanor and felony offenses, with the exception of driving offenses for individuals that are 16-18 years of age. Duties include screening referrals to determine criminal charges, filing new cases and involvement in the case through disposition. In addition, the Juvenile Division is responsible for all probation violations and contempt hearings for youth adjudicated of criminal offenses. The Juvenile Division Deputy Prosecutor is a team member of Juvenile Drug Court. This division handles between 800 and 850 cases a year.

DISTRICT COURT DIVISION

The District Court Division prosecutes crimes classified as gross misdemeanors and misdemeanors under the state laws (RCW) and the County Code. This includes DUI, domestic violence and most traffic offenses that occur in unincorporated Franklin County. This division handles, on average, around 1350 cases a year.

CIVIL DIVISION

The Civil Division acts as the attorney for the County, providing legal advice to elected officials and county departments. This division represents the county in civil legal actions and prepares, reviews and approves resolutions, ordinances and agreements. Additionally, the Civil Division attends County Commissioner meetings to provide informal advice and formal legal opinions, as needed. The Civil Division also acts as the County Risk Manager, represents the State in involuntary mental health commitment hearings, and participates as a member of the County Elections Canvassing Board.

2020/2021 HIGHLIGHTS

- Partnered with The Go Team Therapy Dogs and Love on a Leash to provide crime victims with use of therapy dogs as victims relive life’s most tragic circumstances
- Maintained a fully operational office despite challenges with COVID
- Implemented paperless case management using more features of Karpel management system, enabling attorneys and staff to reach nearly the same efficiencies working from home or while attending court with remote case access
- Implemented training programs with local law enforcement agencies in light of significant changes post July 25
- Continued to expand training opportunities throughout all county departments through Risk Pool programs
- Managed increased workloads from Blake decision

2022 GOALS & OBJECTIVES

- Catch up on backlog of Blake cases
- Work with FCSO on implementation of body worn cameras and dash cams as this has been in place with Pasco PD for several years
- Continue law enforcement training with stream of changes from the 2021 Legislative Session
- Continue to work with the Court on improving document transmission in virtual court environment
- Work with courts on being able to resume jury trials following COVID protocols while ensuring juries may be empaneled considering safety concerns of prospective jurors
- Work with community partners to implement a Veteran Court

LONG-TERM OBJECTIVES

- Maximize proactive civil risk aversion through implementation of our Risk Pool training offerings for all county employees
- Improve management participation in labor and human resources related training offered through our risk pool to reduce litigation risks county wide
- Implement therapeutic court options, including veterans court, in Franklin County that are focused on reducing recidivism and maximizing victim restoration

PERFORMANCE INDICATORS

	2019	2020	6/31/21 YTD
Criminal Case Filings (Felony)	826	684	282
Mental Health Hearings	331	315	141
Public Records Requests	42	48	31
Misc. Task Assignments	204	188	99
Appeals and PRP	11	5	9

STAFFING

Shawn Sant

Franklin County Prosecutor, elected in 2010

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Prosecuting Attorney	1	1	1	1
Chief Deputy Prosecuting Attorney	2	2	2	2
Senior Deputy Prosecuting Attorney	2	2	2	3
Deputy Prosecuting Attorney II	6	6	6	5
PA Office Administrator/Child Support Director	1	1	1	1
Deputy Prosecuting Attorney I	-	-	-	1
System Administrator	1	1	1	1
Confidential Secretary	1	1	1	1
Crime Victim Witness Coordinator*	1	1	1	1
Legal Secretary III*	1	1	1	1
Legal Secretary III	6	6	6	6
Total FTEs	22	22	22	23

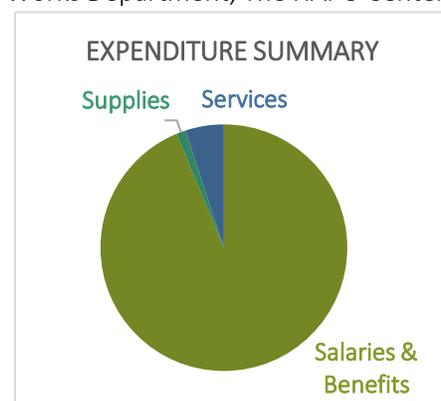
*Salary budgeted in 114 Crime Victims/Witness Assistance Fund

REVENUES/EXPENDITURES

The main source of revenue for the Prosecutor's Office is grants received from the State of Washington. New for 2022, the department receives funding to reimburse expenses associated with the Blake decision. In addition, pursuant to RCW 36.17.020, the State of Washington contributes an amount equal to one-half the salary of a superior court judge toward the salary of the elected prosecuting attorney. The County also receives reimbursement from the State for costs incurred in apprehending escapees, investigating crimes committed by state institutional inmates, and other costs as described in WAC 137-70-040.

Additional revenues are earned through legal services for the Public Works Department, The HAPO Center, and the City of Connell. The department also receives revenue through fees charged to defendants to enter the Felony Diversion Program, allowing some first-time non-violent offenders to avoid prosecution upon completion.

The most significant expenditure for the Prosecutor's Office is salaries and benefits. Of the non-salary expenditures, the largest costs are for professional services, interpreting services, law books and travel for conferences and training. Overall expenditures are expected to decrease 0.6% due mainly to reduced retirement contribution costs.



DEPARTMENT BUDGET

101480 – PROSECUTING ATTORNEY

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33400110	PROSECUTORS SALARY	90,889	97,665	99,837	99,838
33401203	BLAKE-XTRRDNRY XPNS REIMB	-	-	-	732,300
33401520	DOC-ESCAPES	4,626	-	1,500	1,500
34135031	PUBLIC RECORDS COPY COST	505	662	500	750
34195009	LEGAL SERVICES - HUMAN SVCS	302	106	100	100
34195013	I F LEGAL SVCS/VEHICLE/INVESTI	3,635	5,571	3,000	3,000
34195048	LEGAL PROSECUTION-CONNELL	8,933	9,786	9,745	9,786
34195150	LEGAL SERVICES - PUBLIC WORKS	615	862	700	500
34195405	LEGAL SERVICES - HAPO	2,415	821	500	500
34233480	FELONY DIV PROG AGREEMENT FEE	2,700	3,300	2,000	1,500
36991000	MISC-OTHER REVENUES	200	366	-	-
	OPERATING REVENUE TOTAL	114,820	119,140	117,882	849,774
	RESOURCE ACCOUNTS TOTAL	114,820	119,140	117,882	849,774
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	1,558,875	1,689,025	1,785,825	1,802,267
1100	OVERTIME	235	1,076	3,000	3,000
2010	SOCIAL SECURITY	116,635	125,552	134,257	136,221
2020	MEDICAL & DENTAL	243,179	234,840	244,110	253,071
2030	RETIREMENT	196,493	217,980	232,011	185,039
2040	INDUSTRIAL INSURANCE	5,120	5,302	5,430	5,615
2050	UNEMPLOYMENT	2,850	5,700	5,700	5,800
2055	PAID FMLA	2,266	2,435	2,636	2,913
	PERSONNEL SERVICES TOTAL	2,125,653	2,281,910	2,412,969	2,393,926
3100	OFFICE AND OPERATING SUPPLIES	10,079	11,220	8,900	8,900
3125	OFFICE EQUIP, MACHINES & TOOLS	-	3,070	-	-
3128	PROSECUTOR LAW BOOKS	19,503	23,495	22,808	22,808
4100	PROFESSIONAL SERVICES	13,947	5,931	41,420	44,213
4102	PROF SVCS SHRED BIN	1,506	561	600	600
4104	PROF SVCS COURIER	275	425	-	-
4117	CONT SVCS ATTNYS AND INTERPRET	1,297	8,700	17,000	17,000
4200	COMMUNICATIONS	-	8	1,000	1,000
4203	CELL PHONE REIMBURSED	1,833	1,522	1,820	1,820
4300	TRAVEL	17,254	5,688	23,850	23,850
4303	TRAVEL ALLOWANCE	7,343	7,454	7,344	7,344
4500	OPERATING RENTALS AND LEASES	4,740	5,150	7,700	7,700
4507	INVESTIGATOR VEHICLE EQUIP REN	7,418	7,529	7,418	7,961
4600	INSURANCE	175	175	100	100
4901	DUES AND SUBSCRIPTIONS	120	256	225	225
4903	PRINTING AND BINDING	2,971	666	1,000	1,000

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
4912	ASSOCIATION DUES	-	-	200	200
4919	BAR DUES	5,816	5,909	5,826	5,826
4939	REGISTRATION	1,381	575	-	-
4956	RISK MANAGEMENT SERVICES	-	-	10,000	10,000
4990	INTERGOVERNMENTAL SERVICES	3,018	-	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	98,676	88,334	157,211	160,547
	EXPENDITURES AND USES TOTAL	2,224,329	2,370,244	2,570,180	2,554,473



101500 – CHILD SUPPORT ENFORCEMENT

PURPOSE

The Child Support Division of the Franklin County Prosecutor receives referrals from the State of Washington, Department of Social and Health Services, Division of Child Support. Duties include establishing paternity, modifying existing child support orders, interstate enforcement actions and filing civil contempt actions for non-compliance with the terms of child support orders.

2020/2021 HIGHLIGHTS

Not available

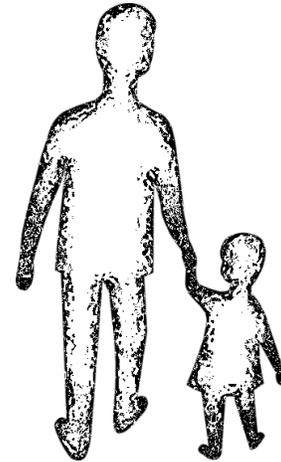
2022 GOALS & OBJECTIVES

Not available

PERFORMANCE INDICATORS

Not available

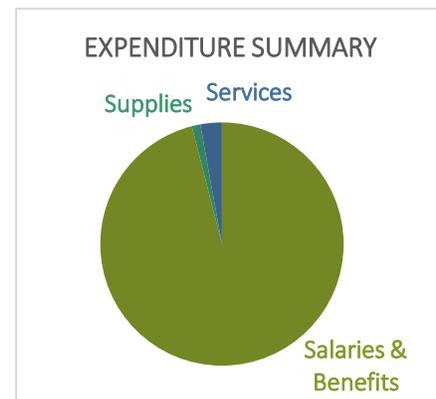
STAFFING



Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Senior Deputy Prosecuting Attorney	1	1	1	-
Deputy Prosecuting Attorney II	-	-	-	1
Investigator	1	1	1	1
Legal Secretary IV	1	1	1	1
Legal Secretary III	3	3	3	3
Total FTEs	6	6	6	6

REVENUES/EXPENDITURES

Revenues for the department come from a combined federal and state grant to assist with child support enforcement. The federal portion of the grant is awarded through the US Department of Health and Human Services and the state portion is awarded through the Department of Social and Health Services. Grant funds are intended to enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity and obtain child, spousal and medical support. There is no change in revenues expected from 2021 to 2022.



Expenditures consist almost entirely of salaries and benefits for the department. Salaries are expected to decrease 5% for 2022 due to the conversion of a Senior Deputy Prosecuting Attorney position to a Deputy Prosecuting Attorney II position. Non-salary expenditures include travel, a copier lease and child support law books and no changes are expected for 2022. The department has no recent capital expenditures.

DEPARTMENT BUDGET

101500 – CHILD SUPPORT ENFORCEMENT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33393561	US DEPT HHS/DSHS/CHILD SUPPORT	281,714	280,332	300,000	300,000
33404601	TITLE 4D STATE	131,998	131,342	167,500	167,500
	OPERATING REVENUE TOTAL	413,712	411,674	467,500	467,500
39800000	INSURANCE RECOVERIES	-	8,071	-	-
	OTHER FINANCING SOURCES TOTAL	-	8,071	-	-
	RESOURCE ACCOUNTS TOTAL	413,712	419,745	467,500	467,500
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	295,610	319,312	321,197	304,885
2010	SOCIAL SECURITY	22,248	23,929	24,575	23,326
2020	MEDICAL & DENTAL	60,770	61,800	61,800	66,744
2030	RETIREMENT	37,569	41,181	41,659	31,251
2040	INDUSTRIAL INSURANCE	4,522	4,116	3,850	3,878
2050	UNEMPLOYMENT	900	1,800	1,500	1,740
2055	PAID FMLA	434	468	474	493
	PERSONNEL SERVICES TOTAL	422,052	452,606	455,055	432,317
3100	OFFICE AND OPERATING SUPPLIES	2,961	2,621	3,000	3,000
3128	PROSECUTOR LAW BOOKS	3,759	648	-	-
3129	CHILD SUPPORT LIBRARY	-	-	2,100	2,100
4100	PROFESSIONAL SERVICES	358	288	3,500	3,500
4102	PROF SVCS SHRED BIN	181	213	-	-
4104	PROF SVCS COURIER	903	701	-	-
4200	COMMUNICATIONS	1,021	986	600	600
4203	CELL PHONE REIMBURSED	880	851	550	550
4300	TRAVEL	4,208	5,582	1,695	1,695
4500	OPERATING RENTALS AND LEASES	2,283	2,253	4,500	4,500
4800	REPAIRS AND MAINTENANCE	-	-	2,000	2,000
4903	PRINTING AND BINDING	362	484	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	16,917	14,627	17,945	17,945
	EXPENDITURES AND USES TOTAL	438,969	467,233	473,000	450,262

101520-101580 – SHERIFF'S OFFICE

The Sheriff's Office consists of four operational divisions utilizing three current expense departmental budgets: Law Enforcement, Security & Civil Divisions, and Corrections. The Sheriff's Office and Jail are located on the Franklin County Courthouse campus at 1016 N 4th Avenue in Pasco.



MISSION

We, the members of the Franklin County Sheriff's Office, are dedicated to "Serve and Protect" the citizens of Franklin County and its visitors with honor, integrity and trust.

HONOR

WE WILL LEAD BY
EXAMPLE AND
DEDICATE
OURSELVES TO
EXCELLENCE IN
THE
PERFORMANCE OF
OUR DUTIES.

INTEGRITY

WE WILL
INTERACT WITH
OUR CITIZENS
AND EACH OTHER
IN AN ETHICAL,
CONSIDERATE &
COMPASSIONATE
MANNER.

TRUST

WE WILL STRIVE
TO PROMOTE A
CULTURE OF
TRANSPARENCY,
FOSTERING TRUST
AND RESPECT
WITH THE PEOPLE
WE SERVE.

VISION

The Franklin County Sheriff's Office will set the standard in public safety through innovation, flexibility, and community partnership. We will hold ourselves accountable while promoting an environment that ensures public safety while treating people with respect and dignity.

2021 HIGHLIGHTS

Administration

- Completed full accreditation in Corrections in the first quarter

Law Enforcement

- Each squad organized, documented and conducted a community event in 2021

Corrections

- Completed model policy and practices for chaplaincy program
- Completed all construction/repair to facility
- Ensured all staff receive mandated training levels

Training Objectives

- Assured all minimum mandatory training requirements are met
- Achieved Mid-Mgt. Certification for 2 Corrections Lieutenants
- Completed all training requirements for SIU Members and Investigations Staff
- Ensured all new supervisors receive training to achieve first level certification

**2022 GOALS & OBJECTIVES****Administration**

- Complete annual accreditation review for Corrections and Law Enforcement Accreditation
- Complete policy and procedures for Chaplain Service for Law Enforcement by second quarter
- Complete Search and Rescue /Posse policy and procedures by second quarter
- Complete the integration of the new CPL application process
- Fully implement dash cameras and body cameras during the first quarter

Law Enforcement

- Each squad will conduct a problem solving, traffic enforcement, or education project each quarter
- Each squad will participate in the organization and conducting of at least two community events in 2022
- Each squad will attend at least two events at a rural elementary school
- Reduce traffic accidents and property crimes by 10%

Corrections

- Complete National Commission on Correctional Health (NCCHC) Accreditation by years end
- Provide scenario based training for courthouse safety and security for corrections staff
- Complete cross-training for support staff by July 2022

Training Objectives

- Train an additional four Corrections Training Officers by end of July
- Assure all minimum mandatory training requirements are met by November 2022
- Assure 33% of patrol deputies receive mandated Patrol Tactics/De-escalation training by years end
- Adhere to all mandated CIT training requirements for Deputies and Command Staff by November 2022
- Ensure all new supervisors receive training to achieve first level certification
- Achieve Lead Investigator Certification through CJTC for detectives assigned to SIU

SERVICES/PERFORMANCE INDICATORS

Services and performance indicators are described throughout the Sheriff's Department budget sections, which follow.

STAFFING

Jim Raymond
Franklin County Sheriff, elected in 2014

Rick Rochleau
Law Enforcement Commander

Monty Huber
Administrative Commander

Stephen Sultemeier
Corrections Commander



*Jim Raymond
Franklin County Sheriff*



*Rick Rochleau
Law Enforcement Commander*

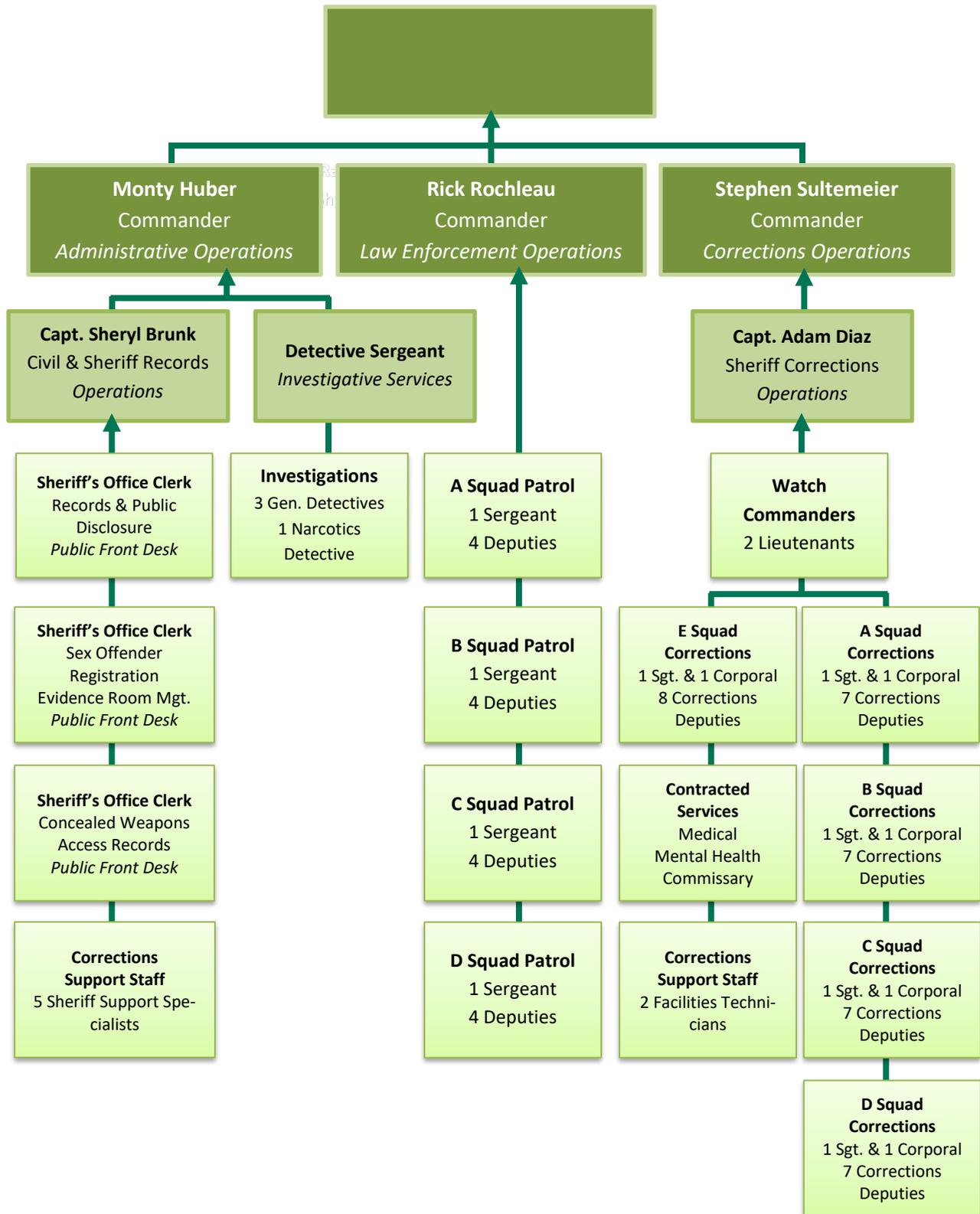


*Monty Huber
Administrative Commander*



*Stephen Sultemeier
Corrections Commander*

SHERIFF'S OFFICE ORGANIZATIONAL CHART



101520 – SHERIFF



LAW ENFORCEMENT DIVISION

The Law Enforcement Division consists of Patrol and Investigations and is managed by Commander Rick Rochleau. The Division is staffed with 26 FTEs, including 4 Patrol Sergeants, 16 Deputies, 1 Administrative Sergeant and 4 Detectives. The division handles marine and ORV patrols, criminal investigations, the DARE program, marijuana enforcement monitoring, use of force reporting,

pursuit reporting, internal administrative reviews and citizen complaints.

The Patrol Division provides full law enforcement services for the unincorporated regions of the County and patrols 1005 miles of county roads. Four patrol squads work day and night shifts, ensuring that a minimum of 2 deputies are patrolling Franklin County at all times.

The Detectives in the Investigations Division handle all major criminal investigations. One detective works exclusively in the Metro Drug Task Force, a local anti-drug task force consisting of members of multiple local agencies that provides undercover narcotics investigations in the Tri-City area.

Calls For Service	2018	2019	2020	2021
Traffic	6050	4816	5565	5781
Field Events	2364	4870	7821	8600
Cancelled Calls	321	772	489	341
All Other	9320	8839	7525	6117
Total Calls for Service	18055	19297	21400	20839
Case Reports	1013	1087	1127	1015
Felony Arrests	91	97	112	67
Juvenile Arrests	26	29	18	14
Traffic Enforcement	2018	2019	2020	2021
Total Collisions	172	138	154	127
Fatality Collisions	3	0	2	0
Injury Collisions	60	56	58	37
Total Tickets Issued	3302	2147	2368	2385
Criminal Traffic Tickets	282	189	314	345
Criminal Non-Traffic Tickets	114	109	150	135
Infraction Traffic Tickets	758	494	614	705
Infraction Speeding Tickets	1915	1081	1083	1103
Infraction Non-Traffic Tickets	233	274	195	97
Total Offenses Written	3699	2407	2810	2916



ORV PATROLS

Off Road Vehicle (ORV) patrols are conducted primarily through the spring, summer and falls months and most patrols are concentrated in and around the “Juniper Dunes” recreation area. Funding comes from the Bureau of Land Management and pays for deputies’ overtime costs.

Juniper Dunes ORV Patrols	2019	2020	2021
Patrol Hours	198	200	69
Verbal Warnings	71	119	24
ORV Collisions	3	1	3
Personal Contacts	366	244	189
Assistance Calls	7	2	7

DRONE OPERATIONS

The Sheriff’s Office obtained two drones in late 2018. One was purchased with funds from a federal grant and the second was purchased by the Franklin County Sheriff’s Office Foundation. The drones are used for a variety of purposes, including documenting crime scenes and search and rescue operations. The Sheriff’s Office shares the drones with the Pasco Police Department. Both agencies have certified drone pilots. The drones were flown 13 times in 2021.



CIVIL DIVISION

The Civil Division is managed by Captain Sheryl Brunk and consists of three records clerks. This division is responsible for performing the administrative duties of the Sheriff’s Office and carrying out statutory responsibilities to the Superior Court. These responsibilities include but are not limited to:

- Service of civil and criminal subpoenas, summons and complaints, protection and anti-harassment orders
- Service of other civil and criminal court documents
- Attaching, maintaining custody of and selling personal and real property
- Executing court ordered evictions



Captain Sheryl Brunk

The civil unit processed 348 requests for service during 2021, including 1 Judicial Order of Sale. 260 public disclosure requests were answered. The unit accepted 924 concealed pistol license applications and took over 450 sets of fingerprints. During 2021, 503 sex offender address verifications were conducted and 42 new registers were completed.



RESERVE DEPUTY PROGRAM

The Sheriff's Reserve Unit consists of 3 reserve deputies who conducted 849.5 hours of patrol time during 2021, assisting deputies and answering calls for service. These donated hours represent a savings of approximately \$30,000 to the taxpayers of Franklin County. The unit completed 74 hours of training and contributed greatly to traffic enforcement by issuing 60 traffic citations and 6 criminal traffic citations.

STAFFING

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Sheriff	1	1	1	1
Law Enforcement Commander	1	1	1	1
Administrative Commander	-	-	-	1
Captain	-	-	0.5	-
Captain - Civil	1	1	1	1
Sergeant	5	5	5	5
Sheriff's Deputy	18	19	20	20
Sheriff Support Records Specialist*	1	1	1	1
Sheriff Support Specialist	2	2	2	2
Total FTEs	29	30	31.5	32

*Salary budgeted in 131 Sheriff/Sex Offender Grant Fund

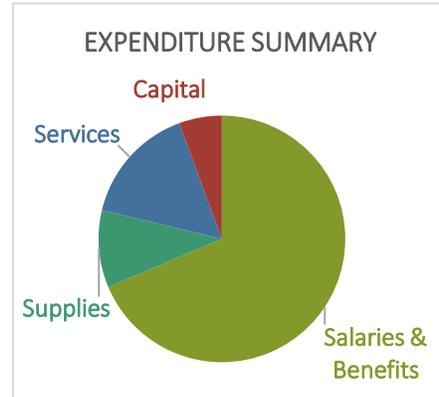
REVENUES/EXPENDITURES

The largest source of revenue for the Sheriff's Office is for law enforcement services provided to the Corps of Engineers, Mesa and Kahlotus. The department also receives revenue from special patrol services, making seizures, serving papers and other services including fingerprinting, background checks and issuance of concealed pistol license permits. No change in revenues is expected for 2022.

The largest expenditure for the Sheriff's Office is salaries and benefits, with over half of the total expenditure budget. The Captain position moved from the 101580 Security budget effective 7/1/21 is fully funded for 2022 from the Sheriff's budget, increasing the employee count for the department by 0.5 FTE. Salaries and benefits are budgeted to increase nearly 4.5% due to scheduled step increases granted in accordance with bargaining unit agreements.

Little change is expected for non-salary expenditures. Non-baseline small tools and equipment (3599) expenditures totaling \$24,650 are budgeted in fund 119 using ARPA monies. Items approved for 2022 include 3 Tasers, 20 batteries for drones, 2 sets of riot control protective gear, 2 handguns for stock, 2 rifles for stock, 3 office chairs, and 2 mini drones. 3599 purchases approved for 2021 included 5 office chairs, 4 sets of riot control protective equipment for non-lethal riot control, 2 Tasers and magazines to replace aging units, 2 handguns for stock, 2 rifles for stock and 28 red dot sight rifle optics for Deputy patrol rifles to increase accuracy for the Deputies.

Capital expenditures approved for 2022 include the purchase of four Motorola radios. The annual budget for replacement of Sheriff's Department vehicles remained at \$275,000 for 2022. Overall expenditures are budgeted to increase 2.36% for 2022.



Bi-PIN

Established in 1982, the Bi-County Police Information Network (Bi-PIN) interlocal agreement between the Counties of Benton and Franklin and the Cities of Connell, Kennewick, Pasco, Richland and West Richland instituted a regional criminal justice record and information system. This expanded law enforcement records management system is operated by the Kennewick Information Systems Division. Software and support costs are split between the counties and cities and billed by the City of Kennewick on a quarterly basis.

101521 – TRAFFIC SAFETY GRANT

The Washington Traffic Safety Commission, with funding from the National Highway Traffic Safety Administration, provides grant funding to assist the Sheriff's Office with overtime costs associated with conducting high-visibility enforcement (HVE) traffic safety emphasis patrols. These statewide HVE patrols are paired with media participation to engage, deter and educate drivers about the impacts of making unsafe decisions while driving. The grant provides funding for HVE enforcement in a variety of emphasis areas, including impaired driving, distracted driving, seat belt use and motorcycle safety. Expenditures and revenues related to the grant are budgeted in the 101521 fund for tracking purposes.

101522 – BLM CONTRACT

The Department of the Interior's Bureau of Land Management (BLM) is responsible for managing public lands under its administration, including the Juniper Dunes Recreation area. BLM contracts with the Franklin County Sheriff's Office to provide law enforcement services on its public lands. BLM reimburses the Sheriff's Office for actual costs associated with conducting law enforcement patrols, including wages of law enforcement personnel, mileage and other vehicle costs. The costs and revenues associated with this contract are budgeted in the 101522 budget for tracking purposes.

101523 – DRUG ERADICATION GRANT

Washington State Patrol, with funding from the US Department of Justice, provides grant funding to aid local law enforcement agencies in locating and eradication of illicit cannabis plants, and the investigation and prosecution of cases involving controlled substances before state and federal courts. The department is eligible to receive reimbursement of actual costs associated with cannabis eradication, mainly overtime costs. The costs and revenues related to the grant are budgeted in the 101523 budget for tracking purposes.

101524/101525 – ENHANCED 911/STATE CONTRACT

The Enhanced 911 Fund supports Enhanced 911 service for wireless phone users who dial 911. Enhancement is needed to allow the receiver of the 911 call to determine the location of a mobile caller. RCW

38.52.510 requires that all counties implement countywide enhanced 911 emergency communications systems. Previously budgeted in the 139 Emergency Communications fund, the Enhanced 911 budget was separated in 2020, with the 911 phone taxes and state grant revenue being managed by the Sheriff's Department in the newly created 101524 and 101525 budgets. The remainder of the Emergency Communications budget is managed by the Information Services Department in the 139 fund.

Following the 2018 merger of the Franklin County Dispatch Center with the Southeast Communications Center (SECOMM) in Benton County, Franklin County is still required to appoint a 911 Coordinator to attend meetings and conferences related to 911 operations in the state. Each year the Washington State 911 Office provides money for the Coordinator to attend training and meetings. They also provide funds for public education and for 911 mapping activities. The 101525 fund provides money for those activities and the cost is reimbursed by the state up to the agreed upon amount. The 101524 fund is used to receive and distribute 911 phone taxes. In 2021, \$200,000 was budgeted for the purchase of a mobile communications trailer. Due to the pandemic, the purchase was delayed into 2022 and is now budgeted in the 119 fund using ARPA monies.

DEPARTMENT BUDGET

101520 – SHERIFF

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
32290000	OTHER NON BUS LIC AND PERMITS	11,881	14,832	13,000	13,000
33116607	US DOJ/BJA/BULLETPROOF PART	1,767	-	2,500	3,500
34135020	CERT./COPY FEES-SHERIFF	477	195	200	200
34210002	LAW PROT SERVICES/TOWN OF MESA	14,747	19,056	7,000	7,000
34210003	LAW PROT SERVICES/TOWN-KAHLLOTU	4,000	4,000	5,000	4,100
34210008	TRAC PATROL	809	-	-	-
34210110	DNA COLLECTION FEES	1,073	1,613	-	-
34210120	DNA COLL FEE 2	298	355	-	-
34210200	FINGERPRINTING	3,805	7,051	5,000	5,000
34210201	SHERIFF'S FEES/WSP	5,254	7,208	5,000	5,000
34210202	SHERIFF'S FEES	19,774	12,081	25,000	25,000
34215201	LAW ENFORCEMENT SERVICES	-	579	-	-
36700000	CONTR DONATIONS/PRIVATE SOUCES	26,507	-	-	-
36922000	UNCLAIMED FUNDS	-	34	-	-
OPERATING REVENUE TOTAL		90,392	67,005	62,700	62,800
39510000	PROCEEDS SALES OF CAP ASSETS	1,550	21,166	-	-
39700100	TRANSFER IN CUMULATIVE RESERVE	52,420	-	-	-
39850000	INSURANCE RECOVERIES	14,317	39,690	-	-
OTHER FINANCING SOURCES TOTAL		68,288	60,856	-	-
RESOURCE ACCOUNTS TOTAL		158,679	127,860	62,700	62,800

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	2,479,030	2,289,781	2,578,989	2,714,374
1100	OVERTIME	89,164	91,553	73,237	73,237
2010	SOCIAL SECURITY	189,206	179,401	202,911	213,272
2020	MEDICAL & DENTAL	337,138	327,896	369,440	375,497
2030	RETIREMENT	141,235	134,094	145,502	148,430
2040	INDUSTRIAL INSURANCE	91,234	99,068	98,855	100,106
2050	UNEMPLOYMENT	4,050	8,400	8,850	8,700
2055	PAID FMLA	4,273	3,510	3,907	4,493
2060	SCHOOLING	25,551	18,707	24,306	24,306
2070	UNIFORMS	21,114	7,746	24,740	24,740
2080	BODY ARMOR	12,090	2,777	6,000	6,000
2090	FOOTGEAR	795	1,250	3,600	3,600
2100	RES OFFICERS PENSION AND DISAB	-	4,420	4,000	4,000
	PERSONNEL SERVICES TOTAL	3,394,878	3,168,601	3,544,337	3,700,755
3100	OFFICE AND OPERATING SUPPLIES	9,453	10,006	8,000	8,000
3110	BIOHAZARD SUPPLIES	278	1,440	500	500
3111	ROAD SUPPLIES	1,822	1,182	-	-
3130	SWAT SUPPLIES/EQUIP	-	-	4,000	4,000
3200	FUEL CONSUMED	114,587	101,601	125,000	125,000
3501	AMMUNITION	17,006	11,723	17,500	17,500
3503	SMALL TOOLS EQUIP VESTS RADIOS	6,655	-	-	-
3599	NON-BASELINE SM TOOLS & EQUIP	32,724	6,401	34,500	-
4102	PROF SVCS SHRED BIN	838	939	600	600
4122	PROF SVCS - CRIME INVESTIGATIO	2,136	272	3,000	3,000
4123	PROF SVCS - INVESTIGATIONS	10,964	19,497	10,000	10,000
4124	DISPATCH SERVICES FC PORTION	467,063	475,588	500,000	500,000
4128	CONTRACTED SECURITY SERVICES	-	286	1,800	1,800
4134	ANIMAL CONTROL	260	-	2,000	2,000
4141	PROFESSIONAL SVCS-DISPOSAL	321	398	300	300
4200	COMMUNICATIONS	-	6,496	6,000	14,180
4201	POSTAGE/SHIPPING/FREIGHT	822	580	500	500
4203	CELL PHONE REIMBURSED	10,424	9,438	8,180	-
4210	COMPUTER BI PIN	76,276	29,571	33,523	33,523
4300	TRAVEL	23,754	1,898	47,500	47,500
4501	COPIER LEASE	4,374	5,115	5,400	5,400
4504	BUILDING LEASE	512	572	576	576
4600	INSURANCE	81,701	87,111	51,664	51,664
4800	REPAIRS AND MAINTENANCE	98,990	154,204	75,000	75,000
4803	REP AND MAINT OFFICE RADARS	2,594	3,202	3,500	3,500
4842	MAIN/EQUIP & VEHICLE	3,941	-	-	-
4901	DUES AND SUBSCRIPTIONS	1,444	1,893	930	930
4903	PRINTING AND BINDING	868	1,634	1,000	1,000
4920	FINGERPRINTING	5,201	7,210	4,000	4,000
4983	800 MHZ SUA II UPGRADE	-	68,408	68,408	68,408
	OTHER THAN PERSONNEL SERVICES TO-TAL	975,009	1,006,665	1,013,381	978,881

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
359921	NON-BASE SMLL TLS EQUIP CJ LEG	-	-	384,321	384,321
	OTPS_SEGREGATED TOTAL	-	-	384,321	384,321
642101	EQUIPMENT LAW ENFORCEMENT	25,381	65,761	28,000	30,000
642102	SHERIFF VEHICLES	262,122	204,239	275,000	275,000
642197	EQUIP-DRONES	3,932	-	-	-
	CAPITAL OUTLAY TOTAL	291,435	269,999	303,000	305,000
	EXPENDITURES AND USES TOTAL	4,661,323	4,445,265	5,245,039	5,368,957

101521 – SHERIFF TRAFFIC SAFETY GRANT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33320600	US DOT/TRAFFIC SAFETY	2,667	6,523	5,000	10,000
33320616	US DOT/NAT PRIORITY SAFETY PRG	782	-	-	-
	OPERATING REVENUE TOTAL	3,449	6,523	5,000	10,000
	RESOURCE ACCOUNTS TOTAL	3,449	6,523	5,000	10,000
EXPENDITURES AND USES					
1100	OVERTIME	3,821	4,538	2,000	2,000
2010	SOCIAL SECURITY	285	344	153	153
2020	MEDICAL & DENTAL	703	454	-	-
2030	RETIREMENT	205	242	55	55
2040	INDUSTRIAL INSURANCE	173	226	63	60
2055	PAID FMLA	6	7	3	4
	PERSONNEL SERVICES TOTAL	5,192	5,810	2,274	2,272
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	2,726	7,729
4123	PROF SVCS - INVESTIGATIONS	43	-	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	43	-	2,726	7,729
642101	EQUIPMENT LAW ENFORCEMENT	-	2,800	-	-
	CAPITAL OUTLAY TOTAL	-	2,800	-	-
	EXPENDITURES AND USES TOTAL	5,236	8,610	5,000	10,001

101522 – SHERIFF BLM CONTRACT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34210005	LAW PROTECTION SVCS/BLM	23,100	24,999	25,000	25,000
	OPERATING REVENUE TOTAL	23,100	24,999	25,000	25,000
	RESOURCE ACCOUNTS TOTAL	23,100	24,999	25,000	25,000
EXPENDITURES AND USES					
1100	OVERTIME	11,720	11,507	18,500	18,500
2010	SOCIAL SECURITY	880	870	1,416	1,416
2020	MEDICAL & DENTAL	1,131	1,374	-	-
2030	RETIREMENT	629	613	510	507
2040	INDUSTRIAL INSURANCE	362	566	579	553
2055	PAID FMLA	17	17	28	30
2070	UNIFORMS	-	-	967	994
	PERSONNEL SERVICES TOTAL	14,739	14,947	22,000	22,000
3100	OFFICE AND OPERATING SUPPLIES	-	304	-	-
4800	REPAIRS AND MAINTENANCE	28	22	-	-
4825	BLM VEHICLE MAINTENANCE	-	230	3,000	3,000
	OTHER THAN PERSONNEL SERVICES TOTAL	28	555	3,000	3,000
	EXPENDITURES AND USES TOTAL	14,767	15,502	25,000	25,000

101523 – SHERIFF DRUG ERADICATION GRANT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33316000	FED INDIR GRANT DEPT OF JUSTIC	4,770	3,113	-	5,000
	OPERATING REVENUE TOTAL	4,770	3,113	-	5,000
	RESOURCE ACCOUNTS TOTAL	4,770	3,113	-	5,000
EXPENDITURES AND USES					
1100	OVERTIME	4,770	-	-	-
	PERSONNEL SERVICES TOTAL	4,770	-	-	-
	EXPENDITURES AND USES TOTAL	4,770	-	-	-

101524 – SHERIFF-SECOMM ENHANCED 911

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31363000	PHONE TAX - CELLULAR	0	48,832	60,000	60,000
31364000	E911-WIRELESS ACCESS LINES \$.5	0	704,971	720,000	720,000
31365000	VOIP ENHANCED 911	0	69,812	72,000	72,000
36140000	INTEREST RECEIVED	0	877	0	0
	OPERATING REVENUE TOTAL	0	824,492	852,000	852,000
39700139	TRANSFER IN EMERG COMM	0	0	200,000	0
	OTHER FINANCING SOURCES TOTAL	0	0	200,000	0
	RESOURCE ACCOUNTS TOTAL	0	824,492	1,052,000	852,000
EXPENDITURES AND USES					
4984	911 SECOMM TAX REMIT	0	751,971	852,000	852,000
	OTHER THAN PERSONNEL SERVICES TOTAL	0	751,971	852,000	852,000
642805	EMERGENCY RESPONSE EQUIPMENT	0	0	200,000	0
	CAPITAL OUTLAY TOTAL	0	0	200,000	0
	EXPENDITURES AND USES TOTAL	0	751,971	1,052,000	852,000

101525 – E911 STATE CONTRACT GRANT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33401800	STATE E911 CONTRACT-WIRELINE	0	29,077	32,000	18,000
	OPERATING REVENUE TOTAL	0	29,077	32,000	18,000
	RESOURCE ACCOUNTS TOTAL	0	29,077	32,000	18,000
EXPENDITURES AND USES					
2060	SCHOOLING	0	260	0	0
	PERSONNEL SERVICES TOTAL	0	260	0	0
3118	MARKETING SUPPLIES	0	5,230	5,000	5,000
4300	TRAVEL	0	221	3,394	1,487
4927	E911 COORDINATOR TRAINING	0	10,350	6,000	6,000
4928	MSAG COORD TRAINING	0	13,500	13,500	13,500
	OTHER THAN PERSONNEL SERVICES TOTAL	0	29,301	27,894	25,987
	EXPENDITURES AND USES TOTAL	0	29,561	27,894	25,987

101540 – CORRECTIONS

PURPOSE

The Franklin County Corrections facility holds inmates awaiting trial or sentenced in Pasco and Franklin County courts. Typically, inmates at the Franklin County Jail are serving short sentences for misdemeanor convictions.

The original jail opened in 1986 with a capacity of 102 beds. The new jail opened in 2014, adding 208 beds for a combined capacity of 334. For 2021, the jail had a daily average of around 140 inmates.

PERFORMANCE INDICATORS

	2018	2019	2020	2021
Average Monthly Bookings	336	368	195	161
Average Daily Population	174	174	159	139



*Stephen Sultemeier
Corrections Commander*

INCIDENTS

Out of the ordinary events are recorded in incident reports. Each event can vary greatly from another, such as an emergency medical event, a use of force event, a facility malfunction, and/or and offender misbehavior event. Use of force incidents can be due to offenders fighting, offenders refusing housing assignments, offenders attempting to assault staff, etc.

Incidents	2017	2018	2019	2020	2021
Emergency Medical Transports	47	56	54	N/A	N/A
Use of Force Incidents	42	19	66	44	34
Suicide Watches	59	22	29	20	29
Criminal Investigations within Facility	89	52	49	N/A	N/A



STAFFING

Stephen Sultemeier
Commander

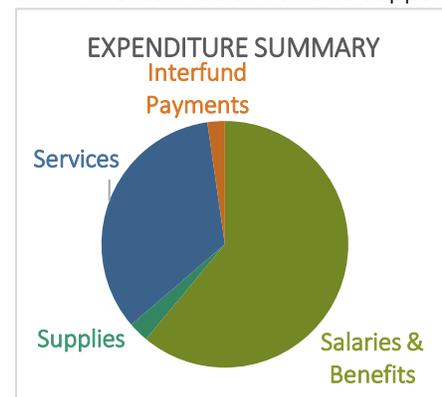
Adam Diaz
Captain

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Corrections Commander	1	1	1	1
Corrections Captain	1	1	1	1
Corrections Lieutenant	2	2	2	2
Corrections Sergeant	4	4	5	5
Corrections Corporal	5	5	5	5
Master Control	-	1	-	-
Corrections Deputy	37	36	37	38
Corrections Maintenance Tech	2	2	2	2
Sheriff Corr. Support Specialist/ Accounting Assistant II	1	1	1	1
Sheriff Corrections Support Specialist	4	4	4	4
Total FTEs	57	57	58	59

REVENUES/EXPENDITURES

The main source of revenue for the Corrections Department is from fees charged to the City of Pasco and Department of Corrections for housing inmates. Revenues are expected to decrease by 11.8% due to a lower average daily inmate population resulting from recent legislative changes, including the Blake decision, reducing offender intakes. The department also receives grant revenue from two federal grant awards. The State opioid response grant authorized with Resolution 2019-016 and amended with Resolution 2019-296 provides funding to assist with jail medical costs for the identification, assessment and treatment of inmates coming into the corrections facility who may have opioid abuse or addiction issues. The State Criminal Alien Assistance Program (SCAAP) provides federal funding for costs incurred for incarcerating undocumented criminal aliens being held as a result of state and/or local convictions. The department receives annual transfers from the 255 – .3% Criminal Justice Sales Tax Debt Service Fund to support maintenance and improvements to the jail and the 191 – Benton-Franklin Mental Health Fund to support mental health costs in the jail.

Salaries and benefits account for nearly two-thirds of the department's expenditure budget. Due to budgeted salary savings from slightly lower staffing levels, salaries and benefits are expected to decrease approximately 5.5% in 2022. In 2021, the County approved funding for 2 Corrections Deputy positions at 0.5 FTE to accommodate for staffing changes at the security building. Those positions were full approved for 2022, resulting in an increase of 1 FTE.



Other significant expenditures include computer Bi-PIN costs (see the Sheriff’s Department section for more information), repairs & maintenance, and medical services for inmates housed at the facility. Franklin County contracts with Western Medical Resources for inmate medical services. The current contract was approved with Resolution 2021-048. Beginning in 2019, the department also budgets an annual transfer to the 134 – Jail Commissary Fund to help offset the costs associated with the contracted food service provider for the jail. The contract resulted in a reduction of costs in the Corrections Food Service Department but an increase to costs in the Commissary Fund. All 2020 capital expenditures for the department were approved for funding through the Capital Outlays ¼% Excise Tax Fund. See that fund description for details. Overall expenditures are budgeted to decrease 3.3%.

DEPARTMENT BUDGET

101540 – SHERIFF CORRECTIONS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33116606	US DOJ/BJA/SCAAP 16.606	44,759	-	-	-
33393788	STATE OPIOID RESPONSE GRANT	485,264	319,000	304,968	304,968
34230000	PASCO LODGING	970,357	724,713	763,953	739,113
34230001	DEPT OF CORRECTIONS LODGING	456,361	709,341	528,000	440,000
34230002	CONNELL LODGING	41,942	30,632	30,500	23,500
34230005	US MARSHAL LODGING	400	-	100	250
34230102	JAIL-SSA INCENTIVE PMTS	6,400	4,000	6,600	4,600
34235401	INTERFUND SVC/COMM SVCS-JAIL	5,000	5,000	5,000	5,000
34236001	WORK RELEASE/CONNELL	213	-	-	-
34236004	INMATE CONTRIBUTION WORK RELEA	728	143	-	-
34237001	SEX OFFENDERS REGISTRATION FEE	2,048	1,248	1,350	1,350
34610410	PASCO MEDICAL REIMB	80,856	126,266	101,600	26,600
34610411	DOC MEDICAL	-	-	-	16,000
34610430	MISC. COUNTY MEDICAL REIMB	26,696	52,242	28,875	-
34610440	SICK CALL FEES	5,630	4,822	3,180	3,180
35728000	SUPERIOR COURT RECOUPMENTS	154	362	150	150
36991000	MISC-OTHER REVENUES	670	1,471	-	-
	OPERATING REVENUE TOTAL	2,127,479	1,979,240	1,774,276	1,564,711
39510000	PROCEEDS SALES OF CAP ASSETS	3,339	-	-	-
39700100	TRANSFER IN CUMULATIVE RESERVE	573,278	-	-	-
39700119	TRANSFER IN ARPA	-	-	-	550,000
39700191	TRANS IN BF MENTAL HEALTH	-	186,072	400,000	400,000
39700255	TRANSFER IN 255 CJ TAX	1,670,000	1,850,000	2,310,000	2,835,000
39850000	INSURANCE RECOVERIES	-	1,200	-	-
	OTHER FINANCING SOURCES TOTAL	2,246,617	2,037,272	2,710,000	3,785,000
	RESOURCE ACCOUNTS TOTAL	4,374,096	4,016,512	4,484,276	5,349,711

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	3,150,980	3,229,271	3,401,035	3,277,025
1100	OVERTIME	118,159	143,820	225,000	225,000
2010	SOCIAL SECURITY	238,847	251,060	278,728	267,931
2020	MEDICAL & DENTAL	713,807	688,627	701,109	688,658
2030	RETIREMENT	380,143	396,256	417,104	337,675
2040	INDUSTRIAL INSURANCE	182,949	192,422	190,527	190,429
2050	UNEMPLOYMENT	8,400	17,100	17,400	17,110
2055	PAID FMLA	4,391	4,948	5,376	5,650
2060	SCHOOLING	12,532	3,917	24,738	24,738
2070	UNIFORMS	24,388	16,733	41,809	-
2071	DUTY GEAR	5,270	3,540	27,538	-
2080	BODY ARMOR	3,753	13,117	18,016	18,016
2090	FOOTGEAR	3,383	3,953	6,150	6,150
2110	PHYSICALS NEW HIRES	5,806	5,678	18,500	18,500
	PERSONNEL SERVICES TOTAL	4,852,808	4,970,442	5,373,030	5,076,882
3100	OFFICE AND OPERATING SUPPLIES	15,372	12,882	14,530	14,530
3112	CARE AND CUSTODY ITEMS INVENTO	116,034	111,524	139,845	139,845
311219	CRE CUST INVENT-COVID19	-	24,511	-	-
3113	CLEANING SUPPLIES	33,515	28,628	26,545	33,925
311319	CLEANING SUPPLIES-COVID19	-	9,321	-	-
3401	FOOD SUPPLIES	10,173	-	-	-
3402	CONCESSION SUPPLIES	9,588	-	-	-
3500	SMALL TOOLS AND MINOR EQUIPMEN	38,197	8,841	19,905	19,905
3502	AMMUNITION QUALIFYING	7,117	5,223	12,700	12,700
3599	NON-BASELINE SM TOOLS & EQUIP	-	13,125	-	-
4102	PROF SVCS SHRED BIN	2,421	3,279	3,168	3,168
4103	PROF SVCS MEDICAL SERVICES	889,658	967,745	1,626,872	1,626,872
4125	PROF SVCS MEDICAL FEES	193,983	241,890	247,163	247,163
4167	CHAPLAIN	2,582	1,116	12,000	12,000
4193	PROF SVCS MDCL SVCS GRANT	130,110	86,132	363,000	363,000
4200	COMMUNICATIONS	9,079	6,363	7,380	-
4201	POSTAGE/SHIPPING/FREIGHT	550	54	-	-
4210	COMPUTER BI PIN	399,460	120,684	134,271	134,271
4212	SCAN CHARGES	665	858	1,020	1,020
4300	TRAVEL	11,975	2,997	33,100	33,100
4304	EXTRADITION	9,439	3,448	6,700	6,700
4311	PRISONER TRANSPORT	7,121	4,428	7,180	7,180
4402	CLASSIFIED ADVERTISING	-	30	-	-
4500	OPERATING RENTALS AND LEASES	8,440	8,558	15,420	15,420
4510	RENTALS LEASES TRANSPORT VAN	10,282	25,639	25,639	25,639
4600	INSURANCE	127,362	137,815	80,462	80,462
4700	UTILITIES	41	-	-	-
4705	PUBLIC UTILITIES SERVICES	55,515	49,429	63,880	63,880
4706	ELECTRICITY	53,099	52,326	56,000	56,000
4800	REPAIRS AND MAINTENANCE	19,512	19,342	18,400	18,400
4802	REP AND MAINT NON FACILITIES	8,272	6,656	9,100	9,100

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
4820	REP AND MAINT - NON FACILITIE	27,423	111,324	96,800	96,800
4821	SOFTWARE MAINT AGREE LIVESCAN	1,118	-	1,195	1,195
4822	REP AND MAINT - FAC CARE AND C	79,705	19,179	20,000	20,000
4847	REP AND MAINT - RADIO	207	-	8,000	8,000
4855	CONTINGENCY RESERVE 10% OF R&M	123	-	-	-
4899	NON-BASELINE REP & MAINT	261,454	-	-	-
4901	DUES AND SUBSCRIPTIONS	770	360	750	750
4903	PRINTING AND BINDING	152	2,208	300	300
	OTHER THAN PERSONNEL SERVICES TO-TAL	2,540,513	2,085,917	3,051,325	3,051,325
597134	TRANSFER - COMMISSARY FUND	120,000	110,000	176,967	188,988
	NON OPERATING EXPENDITURES TOTAL	120,000	110,000	176,967	188,988
	EXPENDITURES AND USES TOTAL	7,513,321	7,166,359	8,601,322	8,317,195

101550 – CORRECTIONS FOOD SERVICE

PURPOSE

The Corrections Food Service Department provides meal service to all inmates housed at the Franklin County Jail. Resolution 2018-038, approved in February 2018, authorized the County to utilize a contracted food service provider for inmate meal service and commissary sales. Effective in March 2018, the County no longer has kitchen staff on payroll. The contracted provider is responsible for the menu and overseeing the preparation of meals. Inmates are provided with two hot meals and one cold meal per day.



PERFORMANCE INDICATORS

	2019	2020	2021
Total Meals Provided	223,728	205,907	175,964

DEPARTMENT BUDGET

101550 – SHERIFF CORRECTIONS FOOD SVC

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
3113	CLEANING SUPPLIES	5,369	15,676	10,700	10,700
3115	KITCHEN SUPPLIES	3,212	1,107	5,700	5,700
3401	FOOD SUPPLIES	249,860	251,057	270,280	270,280
4600	INSURANCE	362	1,087	-	-
4602	INSURANCE LIABILITY	4,969	-	4,375	4,375
4800	REPAIRS AND MAINTENANCE	5,266	10,865	14,900	14,900
4921	DUES AND LICENSES	-	200	-	-
OTHER THAN PERSONNEL SERVICES TOTAL		269,038	279,992	305,955	305,955
EXPENDITURES AND USES TOTAL		269,038	279,992	305,955	305,955

101580 – SECURITY

PURPOSE

The Security Division oversees the campus security system. Franklin County has a state-of-the-art security system for the courthouse facility. The campus areas have fencing with an electronic sensor system to detect anyone trying to avoid screening. The public enters the campus through a security building with a metal detector and X-ray for any carried items, purses, brief cases, etc. In addition, over 200 cameras monitor all public areas to ensure a safe and secure campus.



TRAINING OPERATIONS

Beginning in 2015, the Security Division is responsible for managing the training for the Law Enforcement and Corrections Divisions. In 2021, the department logged over 9,800 hours of training for its Officers.

PERFORMANCE INDICATORS

Training Hours Logged	2019	2020	2021
Corrections (Includes basic academy and field training)	8,611	5,595	4,159
Law Enforcement (Includes basic academy and field training)	4,641	5,206	5,517
Reserve Deputies (Includes reserve academy)	223	204	74
Non-commissioned Staff	81	42	87.5
Total Training Hours	13,556	11,047	9,837

STAFFING

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Captain	1	1	0.5	-
Total FTEs	1	1	0.5	-

REVENUES/EXPENDITURES

Expenditures for the security division decreased drastically for 2022 due to the transition of Courthouse security from contracted security companies to the Corrections Department in July of 2021. Two new Corrections Deputy positions were approved in the 101540 budget to take over security building screening responsibilities. Also effective July 1st, 2021, the salary of the Captain position budgeted in Security 101580 was moved to the Sheriff's 101520 budget and eventually converted to an Administrative Commander. A small budget for repairs and office supplies, like key cards, remains in the department's budget.

DEPARTMENT BUDGET

101580 – SHERIFF SECURITY

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	107,614	108,940	55,894	-
2010	SOCIAL SECURITY	7,971	8,093	4,276	-
2020	MEDICAL & DENTAL	12,388	12,360	6,180	-
2030	RETIREMENT	5,615	5,806	2,979	-
2040	INDUSTRIAL INSURANCE	3,558	3,764	1,777	-
2050	UNEMPLOYMENT	150	300	150	-
2055	PAID FMLA	158	160	82	-
2090	FOOTGEAR	-	109	-	-
	PERSONNEL SERVICES TOTAL	137,454	139,532	71,338	-
3100	OFFICE AND OPERATING SUPPLIES	456	-	100	1,875
3503	SMALL TOOLS EQUIP VESTS RADIOS	575	-	375	375
4128	CONTRACTED SECURITY SERVICES	92,516	101,961	60,857	-
4201	POSTAGE/SHIPPING/FREIGHT	-	7	-	-
4300	TRAVEL	480	-	-	-
4301	TRAVEL TRAINING	-	-	750	750
4321	JAIL RELEASE TICKETS	75	-	-	-
4600	INSURANCE	1,850	1,580	832	-
4800	REPAIRS AND MAINTENANCE	959	-	500	2,000
4921	DUES AND LICENSES	-	150	187	-
	OTHER THAN PERSONNEL SERVICES TOTAL	96,911	103,698	63,601	5,000
	EXPENDITURES AND USES TOTAL	234,365	243,230	134,939	5,000

101585 – FIRE INVESTIGATOR

PURPOSE

The Fire Marshal is responsible for investigating the cause of fires, enforcing the fire code and performing fire-safety inspections in unincorporated Franklin County. The Fire Marshal also assists local fire departments with fire investigations as needed.

GOALS & OBJECTIVES

Not available

PERFORMANCE INDICATORS

Not available

STAFFING

Mark Cope
Fire Marshal

REVENUES/EXPENDITURES

The department has no revenues. Expenditures consist of a salary for the Fire Marshal, cell phone and travel expenses.

DEPARTMENT BUDGET

101585 – FIRE MARSHAL

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	3,432	3,564	3,438	3,438
2010	SOCIAL SECURITY	263	272	263	263
2055	PAID FMLA	5	5	6	6
	PERSONNEL SERVICES TOTAL	3,700	3,842	3,707	3,707
4203	CELL PHONE REIMBURSED	-	720	360	360
4300	TRAVEL	-	-	640	640
	OTHER THAN PERSONNEL SERVICES TOTAL	-	720	1,000	1,000
	EXPENDITURES AND USES TOTAL	3,700	4,562	4,707	4,707

101590 – CIVIL SERVICE COMMISSION

PURPOSE

The general purpose of the Civil Service Commission is to establish a merit system of employment for County deputy sheriffs and other employees of the Office of County Sheriff, thereby raising the standards and efficiency of such offices and law enforcement in general in accordance with RCW 41.14.010.

PERFORMANCE INDICATORS

Performance indicators not available.

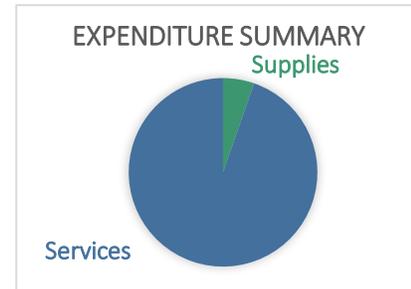
STAFFING

COMMISSION MEMBERS

MEMBER	POSITION	APPOINTMENT/ REAPPOINTMENT	TERM EXPIRES	RESOLUTION NO.
Terry Trulson	Chair	February 11, 2019	February 10, 2025	2019-017
Michelle Andres	Member	February 11, 2021	February 10, 2027	2021-026
Lee Barrow	Member	October 22, 2019	February 10, 2023	2019-316

REVENUES/EXPENDITURES

The department has no revenues. The largest expenditure, professional services includes fees for Public Safety Testing services, which processes applications and administers written and physical ability tests to Sheriff and Corrections Deputy applicants.



DEPARTMENT BUDGET

101590 – CIVIL SERVICE

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	177	140	200	200
4100	PROFESSIONAL SERVICES	1,724	1,796	2,200	2,200
4300	TRAVEL	-	-	850	850
4935	TRAINING/EDUCATION	160	-	500	500
OTHER THAN PERSONNEL SERVICES TOTAL		2,061	1,936	3,750	3,750
EXPENDITURES AND USES TOTAL		2,061	1,936	3,750	3,750

101650 – TREASURER

PURPOSE

Located on the main floor of the Franklin County Courthouse, the Treasurer's Office is responsible for five main functions:

THE RECEIPT OF FUNDS: The Treasurer is responsible for receiving all funds and fees collected by county offices and districts as well as depositing into the proper funds any state and federal monies allocated to local governments. Property taxes, once collected by the Treasurer, are distributed to the various state, school, county, city and district funds as levied.



Josie Koelzer
Franklin County Treasurer

THE COLLECTION OF TAXES: Upon receipt of the tax rolls from the County Assessor, the Treasurer forwards to all property owners statements of real and personal property taxes due. These taxes are payable on or after February 15 of each year with the full tax due by April 30. If the amount payable is over \$50.00, one-half may be paid on or before April 30, with the second half due on or before October 31.

Washington State law requires interest and penalties to be charged on delinquent taxes and directs the Treasurer to seize and sell personal property when those taxes become delinquent. The statutes governing real property require the Treasurer to commence foreclosure action when those taxes are delinquent for three years. To process this foreclosure action the treasurer prepares the necessary legal documents, publishes a legal notice and notifies the property owner of the pending foreclosure. If the taxes remain unpaid, a public auction is conducted and the property is sold to satisfy the outstanding tax lien.

THE DISBURSEMENT OF FUNDS: The Treasurer redeems all school, county and district warrants from monies available in the fund upon which they were drawn.

THE INVESTMENT OF FUNDS: Units of local government and fund managers provide written authorization for the County Treasurer to invest funds not required for immediate expenditure. The Treasurer then places funds in legally authorized investments (such as U.S. government securities, certificates of deposit, and bankers acceptances) for the benefit of the specific fund. In addition, short-term and/or overnight investments such as repurchase agreements or deposits in the Local Government Investment Pool (operated by the State Treasurer) are entered into as provided by statute. These investments are authorized by the county finance committee which consists of the County Treasurer, the County Auditor and the chair of the County legislative authority.

MISCELLANEOUS DUTIES: Bond sales authorized by the County and school or other local districts are conducted by the treasurer. The Treasurer also conducts the sale of surplus items such as Sheriff's cars and county road equipment, at public auction.

2020/2021 HIGHLIGHTS

Not available

2022 GOALS & OBJECTIVES

Not available

LONG-TERM OBJECTIVES

Not available

PERFORMANCE INDICATORS

Not available

STAFFING

Josie Koelzer

Franklin County Treasurer, elected in 2010

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
County Treasurer	1	1	1	1
Chief Deputy Treasurer	1	1	1	1
Administrative Accountant	1	1	1	1
Accounting/Investment Specialist	-	1	-	-
Accounting Specialist	-	-	1	1
Accounting Assistant III	2	1	1	1
Personal Property Deputy	1	1	1	1
Segregation/Foreclosure Deputy	1	1	1	1
Deputy Treasurer	2	2	2	2
Total FTEs	9	9	9	9

REVENUES/EXPENDITURES

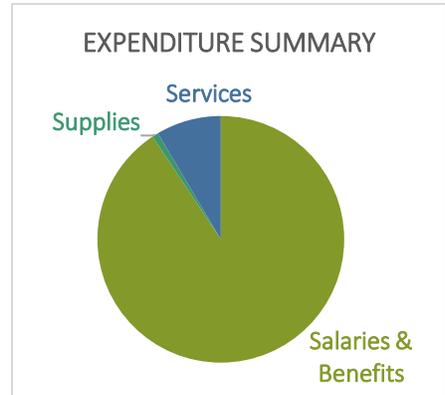
The majority of revenues for the Treasurer’s Office comes from the collection of property taxes and retail sales tax. Local sales and use tax is distributed by the State of Washington on a monthly basis according to RCW 82.14.060. The County also receives proceeds from a leasehold excise tax authorized by RCW 82.29A. Other significant revenues include an annual distribution from the state of the PUD Privilege Tax charged to public utility districts in lieu of property taxes (RCW 54.28.050) and a quarterly distribution from the State General Fund to assist with criminal justice costs (RCW 82.14.310). Other state distributions include:

- Liquor Profits – A flat quarterly distribution from liquor licensing fees. 2% is deposited into the 190 – Alcoholism Two Percent Fund to support substance abuse treatment programs. The remaining 98% can be used for any purpose and is deposited here.

- Liquor Excise Tax – A small share of the state’s excise tax on liquor sales. 2% is restricted to substance abuse treatment programs and the remainder is deposited here. Funds are distributed quarterly on a per capita basis.

Revenue is also received from penalties and interest assessed on delinquent property taxes, investment interest and a 1.3% share of real estate excise taxes collected which is retained by the county to defray the costs of collection, as authorized by RCW 82.45.180. Payments in lieu of taxes to compensate the county for the loss of property taxes from tax-exempt federal lands are received annually from BLM and Department of Energy. Total revenues for the department are budgeted to increase nearly 3% for 2022.

Expenditures for the department consist mainly of salaries and benefits, which are budgeted to decrease slightly due to reductions in retirement contribution costs. A major portion of the non-salary costs are related to preparing and mailing annual tax statements. In 2022, the department was authorized to purchase a letter opener to assist with managing the increase in mail received since the start of the pandemic. The purchase is budgeted in the 119 ARPA fund using grant monies.



DEPARTMENT BUDGET

101650 - TREASURER

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	10,897,115	11,353,199	11,124,201	10,946,131
31110004	PETITION FOR REFUND TAXES	(16)	(57)	-	-
31110023	PROPERTY TAX OVERBID	42,185	-	-	-
31311000	LOCAL RETAIL SALES AND USE TAX	4,572,572	5,202,099	5,100,000	6,100,000
31720000	LEASEHOLD EXCISE TAX	344,315	261,041	220,000	220,000
31834000	EXCISE LOCAL ADMIN FEE 1%	63,392	38,670	36,000	36,000
32191000	LIC AND PER FRANCHISE FEES	20,559	12,930	16,000	16,000
33215230	DEPT OF INTERIOR/BUR LAND MGT	176,273	180,283	180,000	180,000
33215600	DEPT OF INTERIOR-FISH & WILD	30	25	30	22
33215601	DEPT OF ENERGY-PILT	188,268	-	-	180,000
33281100	PILT - US DEPT OF ENERGY	-	181,503	180,000	-
33500910	PUD PRIVILEGE TAX	821,173	815,312	815,000	815,000
33602310	DNR PILT NAP/NRCA	93	79	-	-
33606102	C.J./STATE GENERAL/RCW 82.14.3	850,664	920,732	850,000	900,000
33606940	LIQUOR EXCISE TAX	29,624	35,906	30,000	30,000
33606950	LIQUOR BOARD PROFITS	48,166	48,713	48,000	48,000
34135030	CERT./ COPY FEES-TREASURER	3	-	-	-
34142000	TREASURER'S FEES	2,403	3,000	2,400	2,400
34142002	TREASURERS 2.00 EXCISE FEE	5,580	5,073	5,200	5,200
34142004	TREASURERS IRRIGATION ASSESS F	14,010	14,331	14,000	14,500
34142010	EXCISE STATE ADMIN FEE 1.3%	129,480	121,955	112,000	115,000
35900001	PENALTIES/INTEREST TAXES	622,021	543,989	450,000	200,000
35900002	PEN FOR FAILURE TO LIST PERS.P	61,536	55,557	55,000	55,000
36111000	INVESTMENT INTEREST	601,554	172,800	75,000	40,000
36111001	INTEREST FROM INVESTMENT	43,731	32,900	15,000	2,000
36119000	INVESTMENT SERVICE FEES/BANK F	19,839	11,386	11,000	7,000
36140000	INTEREST RECEIVED	19,437	16,517	16,000	8,000
36140002	INTEREST ON R.E. EXCISE	43	23	-	-
36922000	UNCLAIMED FUNDS	-	2,081	-	-
36922002	DOR/UNCLAIMED PROPERTY SECTION	465	-	-	-
36940000	JUDGMENTS AND SETTLEMENTS	4,407	-	-	-
36981000	OVERAGE & SHORT TAXES	(34)	(275)	-	-
36981002	OVER/SHORT DAILY CHECKOUT	14	(299)	-	-
36981004	OVER/SHORT T2 DISBURSEMENTS	1,612	3,416	-	-
36990002	NSF FEE	371	70	-	-
36991000	MISC-OTHER REVENUES	1,241	-	-	-
	OPERATING REVENUE TOTAL	19,582,125	20,032,962	19,354,831	19,920,253
39700106	TRANSFER IN 106 FUND	10,000	10,000	10,000	10,000
	OTHER FINANCING SOURCES TOTAL	10,000	10,000	10,000	10,000
	RESOURCE ACCOUNTS TOTAL	19,592,125	20,042,962	19,364,831	19,930,253

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	494,708	501,932	529,969	540,076
1100	OVERTIME	-	-	1,500	1,500
2010	SOCIAL SECURITY	37,504	37,846	40,662	41,435
2020	MEDICAL & DENTAL	107,232	105,575	110,684	110,128
2030	RETIREMENT	61,944	62,002	68,931	55,512
2040	INDUSTRIAL INSURANCE	2,280	2,343	2,423	2,402
2050	UNEMPLOYMENT	1,350	2,400	2,400	2,320
2055	PAID FMLA	726	736	785	876
	PERSONNEL SERVICES TOTAL	705,743	712,834	757,354	754,249
3100	OFFICE AND OPERATING SUPPLIES	4,121	5,832	4,140	4,140
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	-	2,500
4100	PROFESSIONAL SERVICES	502	-	-	-
4104	PROF SVCS COURIER	820	780	960	960
4110	ARMORED CAR SERVICE	5,950	4,971	5,425	5,425
4140	DOCUMENT DESTRUCTION	101	-	180	180
4201	POSTAGE/SHIPPING/FREIGHT	10,910	11,467	11,000	15,000
4203	CELL PHONE REIMBURSED	584	594	860	860
4300	TRAVEL	7,923	(56)	9,140	9,140
4301	TRAVEL TRAINING	1,295	-	1,500	1,500
4501	COPIER LEASE	2,386	2,173	2,200	2,200
4901	DUES AND SUBSCRIPTIONS	1,023	2,159	1,100	1,100
4903	PRINTING AND BINDING	12,112	12,683	14,500	14,500
	OTHER THAN PERSONNEL SERVICES TOTAL	47,725	40,602	51,005	57,505
4922	BOND AND BANKING FEES	642	3,351	20,000	20,000
	OTPS_SEGREGATED TOTAL	642	3,351	20,000	20,000
	EXPENDITURES AND USES TOTAL	754,110	756,787	828,359	831,754

101680 – COUNTY COMMISSIONERS

PURPOSE

The Commissioners’ Office is located on the lower level of the Franklin County Courthouse. The Board of County Commissioners is the governmental authority of the county and holds a public meeting every Tuesday at the Franklin County Courthouse in Pasco. Franklin County has three county commissioners who each serve four-year terms. The duties of county commissioners include:

- Setting the amount of county taxes and authorizing payment of county bills. The Commissioners adopt a yearly budget.
- Care of county public buildings, other county property and county roads.
- Defending all actions for and against the county.
- Making laws for the county. In Franklin County, most laws are adopted by ordinance and are included in the Franklin County Code.
- Setting county policies.
- Serving on other boards such as the Franklin County Disability Board, Benton-Franklin Health District, Ben Franklin Transit, Emergency Management Board, Columbia Basin Ground Water Management Area (GWMA) and Workforce Development Council.
- The administration of all non-elected departments in the county.

2020/2021 HIGHLIGHTS

Not available

2022 GOALS & OBJECTIVES

Not available

LONG-TERM OBJECTIVES

Not available

PERFORMANCE INDICATORS

ANNUAL AGENDA ITEMS PROCESSED

	2017	2018	2019	2020	2021
Resolutions	389	383	399	306	307
Ordinances	5	6	4	5	10
Other Items	72	67	52	63	64

SERVICES

Resolution 2021-307 appointed members of the Franklin County Board of Commissioners and selected county employees to represent Franklin County on specific boards, commissions, committees and other groups. Appointments are designated annually.



BOARD APPOINTED POSITIONS

Chairman of the Board	Clint Didier
Chairman Pro Tem	Rocky Mullen
Board Member	Brad Peck
County Administrator	Keith Johnson
Fire Marshal	Sheriff's Office
Public Records Officer	Keith Johnson
Risk Manager	Jennifer Johnson
Benton County Emergency Services BCES	Keith Johnson
Ben Franklin Transit Board of Directors (Franklin County has two seats)	Clint Didier Rocky Mullen
	Brad Peck Clint Didier Rocky Mullen
Benton Franklin Board of Health	Rocky Mullen
Benton Franklin Community Health Alliance	Clint Didier
Benton-Franklin Council of Governments Board	Brad Peck
BFCoG Urban Surface Transportation - Program Steering Committee	Brad Peck
Bi-County Police Information Network (Bi-PIN)	Liz Cupples
Columbia River Commissioners' Policy Advisory Group	Clint Didier
Eastern Washington Council of Governments	Clint Didier
	Rocky Mullen Clint Didier
Emergency Management Board (Franklin County)	Clint Didier
	Brad Peck Clint Didier Rocky Mullen
Emergency Training - DOE/Energy NW	Rocky Mullen
Franklin County Fair Housing Coordinator	Clint Didier
Franklin County Law and Justice Council	Brad Peck
Franklin County Local Emergency Planning Committee (LEPC)	Rocky Mullen
Franklin County Safety-Security Committee	Clint Didier
Good Roads and Transportation Assoc. (Benton-Franklin-Walla Walla)	Rocky Mullen
Good Roads and Transportation Association (Washington State)	Rocky Mullen
Greater Columbia Behavioral Health LLC	Brad Peck
Hanford Communities Governing Board	Clint Didier
Hanford Communities Administrative Board	Clint Didier
Juvenile Justice Advisory Board (JJAB)	Clint Didier
Law Library Board - Benton/Franklin	Clint Didier
LEOFF 1 Disability Board	Rocky Mullen
METRO Drug Task Force Executive Board	Rocky Mullen
Solid Waste Advisory Committee	Rocky Mullen
Southeast Washington Aging and Long-Term Care	Rocky Mullen
Tri-City Rivershore Enhancement Council (TREC)	Brad Peck

TRIDEC Board of Directors	Rocky Mullen
Tri-City Regional Chamber of Commerce	Rocky Mullen
United Way Local Emergency Food and Shelter Program (EFSP)	Rocky Mullen
Washington Counties Risk Pool (WCRP)	Brad Peck
Workforce Development Council Board	Clint Didier

STAFFING

COMMISSIONERS

*District 1 Commissioner:
Brad Peck*



*District 2 Commissioner:
Rocky Mullen*



*District 3 Commissioner:
Clint Didier*

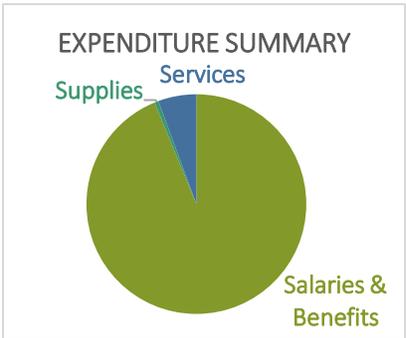


Keith Johnson
County Administrator since 2015

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
County Administrator	1	1	1	1
Commissioner District 1	1	1	1	1
Commissioner District 2	1	1	1	1
Commissioner District 3	1	1	1	1
Budget & Policy Analyst	-	-	1	1
Administrative Assistant	1	1	1	1
Clerk of the Board	1	1	1	1
Office Assistant	1	1	1	1
Total FTEs	7	7	8	8

REVENUES/EXPENDITURES

The Commissioners’ Office has no budgeted revenues and the most significant expenditure is salaries and benefits. Major non-salary expenditures include car allowances for the commissioners, authorized with Resolution 2021-009, and travel for the commissioners. The Commissioners’ Office has no recent capital purchases. In 2021, the department added one new position, a Budget & Policy Analyst.



DEPARTMENT BUDGET

101680 – COMMISSIONERS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
35728002	FRANKLIN CNTY TRUST/RESTITUTIO	241	136	-	-
35728003	FR.CO. TRUST/RESTITUTION HOUST	476	299	-	-
36250000	RENT, SPACE AND FAC. LEASE	-	30,024	-	-
	OPERATING REVENUE TOTAL	716	30,459	-	-
	RESOURCE ACCOUNTS TOTAL	716	30,459	-	-
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	576,534	598,084	690,361	645,416
1100	OVERTIME	-	4,208	-	-
2010	SOCIAL SECURITY	45,279	47,343	51,209	49,276
2020	MEDICAL & DENTAL	82,132	85,309	98,880	93,936
2030	RETIREMENT	60,473	64,477	88,559	65,467
2040	INDUSTRIAL INSURANCE	1,929	1,990	2,197	2,080
2050	UNEMPLOYMENT	600	1,200	1,500	1,450
2055	PAID FMLA	875	911	1,018	1,040
	PERSONNEL SERVICES TOTAL	767,822	803,522	933,724	858,665
3100	OFFICE AND OPERATING SUPPLIES	121	3,835	3,000	3,000
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	2,500	2,500
4100	PROFESSIONAL SERVICES	390	264	10,000	10,000
4104	PROF SVCS COURIER	650	600	600	600
4200	COMMUNICATIONS	192	1,155	-	-
4203	CELL PHONE REIMBURSED	2,220	1,244	4,837	4,837
4312	CAR ALLOWANCES	22,104	22,437	10,800	10,800
4313	TRAVEL - STAFF	7,662	979	3,000	3,000
4314	TRAVEL - DIST 1 COMMISSIONER	3,636	1,977	5,000	5,000
4315	TRAVEL - DIST 2 COMMISSIONER	492	215	5,000	5,000
4316	TRAVEL - DIST 3 COMMISSIONER	25	-	5,000	5,000
4501	COPIER LEASE	2,487	2,801	3,000	3,000
4600	INSURANCE	200	340	300	300
4900	MISCELLANEOUS	679	1,493	-	-
4901	DUES AND SUBSCRIPTIONS	909	1,630	1,500	1,500
4902	TRAINING AND CERTIFICATION	3,862	369	2,000	2,000
4939	REGISTRATION	50	-	-	-
4945	DUES	-	-	400	400
	OTHER THAN PERSONNEL SERVICES TO-TAL	45,679	39,339	56,937	56,937
	EXPENDITURES AND USES TOTAL	813,501	842,861	990,661	915,602

101685 – HUMAN RESOURCES

PURPOSE/SERVICES

The Human Resources Department serves the citizens of Franklin County by providing the leaders and employees of the County with the support, education, knowledge, and enthusiasm needed to be successful and mitigate risk in functional areas such as:

- Labor Relations
- Employee Relations & Discipline
- Recruiting/Staffing Management
- Policies and Procedures
- Benefits
- Employment Law Compliance
- Civil Service
- LEOFF 1 Disability Board
- Compensation
- Leave of Absence/Accommodation
- Worker’s Compensation
- Organizational Development
- HR/Payroll Software Development and Maintenance

We provide exceptional customer service and counsel in these functional areas by promoting an environment that is characterized by:

- Open Communication
- Transparency
- Expertise
- Integrity
- Accountability
- Sensitivity
- Continuous Improvement

The Human Resources department is located on the lower level of the Franklin County Courthouse.

2021 HIGHLIGHTS

- Assisted employees and managers in navigating the vast web of leave and accommodation issues related to the COVID-19 pandemic and the coordination of state and federal leave entitlements
- Offered a special enrollment period for current employees to enroll in a group-sponsored voluntary long term care plan, with simplified underwriting requirements, in preparation for the upcoming tax associated with the WA Long Term Care Trust Act
- Expanded investment options associated with the County’s voluntary 457(b) plans through Nation-wide

2022 GOALS & OBJECTIVES

- Transition non-exempt employees to an hourly pay basis
- Maintain active Civil Service lists for all positions, including promotional lists where applicable

LONG-TERM OBJECTIVES

- Modernize personnel policies
- Streamline administrative demands of the financial system with regard to HR and payroll practices
- Obtain and implement an online job application system

PERFORMANCE INDICATORS

HIRING

From July 2020 to June 2021, the total employee turnover rate for the County was 12% with FT employee turnover at 12%. This is equivalent to 40 employee separations, 35 full time and 5 temporary/seasonal/on-call. We hired 44 new employees, 27 full-time and 17 temporary/seasonal/on-call employees. For non-civil positions, the average time to fill vacant positions was 29 days.

	Jul 2018- Jun 2019	Jul 2019- Jun 2020	Jul 2020- Jun 2021
County-wide Turnover Rate*	15%	8%	12%
Full-Time Employee Turnover*	11%	7%	12%
Employee Separations	47	25	40
Employees Hired	53	25	44
Average Days to Fill Vacancies	63	38	29
Compensation Reviews Completed	125	9	11
Employees Enrolled in Health Benefits	213	220	253
Employees Waiving Medical Coverage (with proof of other coverage)	63	57	54
*Excludes separations resulting from dispatch consolidation in August 2018.			

STAFFING

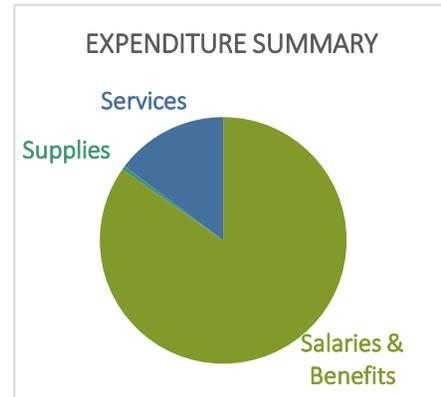
Eric Wyant

Human Resources Director since January 2022

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Human Resources Director	1	1	1	1
Human Resources Generalist	1	1	1	2
Human Resources Coordinator	1	-	-	-
Human Resources Specialist	-	1	1	1
Human Resources Office Assistant	1	-	-	-
Total FTEs	4	3	3	4

REVENUES/EXPENDITURES

Revenues for the Human Resources Department come from charges for services provided to the Public Works Department and The HAPO Center. The largest expenditure for the department, salaries and benefits, increased 22% due to the addition of a second HR Generalist position. HR also contracts with a labor relations consultant for services including development of bargaining plans, drafting proposals and providing advice and recommendations to county officials and administrative staff. The latest contract, approved with Resolution 2021-178, will expire on December 31, 2023 and included a rate increase of \$500 per month. The department has no recent capital expenditures. Total budgeted expenditures for the department increased 19.8% for 2022.



DEPARTMENT BUDGET

101685 – HUMAN RESOURCES

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34196681	HR SVCS TO PUBLIC WORKS	63,742	54,997	50,000	50,000
34196682	HR SVCS TO HAPO	16,000	8,000	16,000	6,000
36991000	MISC-OTHER REVENUES	12,711	-	-	-
	OPERATING REVENUE TOTAL	92,453	62,997	66,000	56,000
	RESOURCE ACCOUNTS TOTAL	92,453	62,997	66,000	56,000
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	248,297	223,787	240,814	298,875
2010	SOCIAL SECURITY	18,788	16,911	18,424	22,866
2020	MEDICAL & DENTAL	46,350	37,080	37,080	48,204
2030	RETIREMENT	30,789	28,388	31,234	30,634
2040	INDUSTRIAL INSURANCE	964	792	843	1,092
2050	UNEMPLOYMENT	600	900	900	1,160
2055	PAID FMLA	364	328	355	482
	PERSONNEL SERVICES TOTAL	346,152	308,187	329,650	403,313
3100	OFFICE AND OPERATING SUPPLIES	2,190	491	2,500	2,500
4100	PROFESSIONAL SERVICES	1,125	-	-	-
4107	ADVERTISING	1,067	581	5,000	5,000
4164	BACKGROUND CHECKS	642	969	1,662	1,662
4203	CELL PHONE REIMBURSED	716	669	720	600
4300	TRAVEL	1,445	24	2,360	2,360
4501	COPIER LEASE	1,497	1,194	2,000	2,000
4901	DUES AND SUBSCRIPTIONS	603	50	1,000	1,000
4902	TRAINING AND CERTIFICATION	1,590	915	2,460	2,460
4943	CONTRACTED SERVICES	49,120	49,605	50,000	55,000
	OTHER THAN PERSONNEL SERVICES TOTAL	59,996	54,499	67,702	72,582
	EXPENDITURES AND USES TOTAL	406,148	362,686	397,352	475,895

101700 – NON-DEPARTMENTAL

PURPOSE

The Non-Departmental budget consists of county-wide revenues and costs. Revenues include fees charged for Involuntary Treatment Act hearings, quarterly lease payments from BF Health District, and County purchasing card rebates. Expenditures include State Auditor fees, WSAC dues, liability insurance premiums, postage, and other miscellaneous costs. The Non-Departmental – Auditor budget is managed by the Auditor’s Office and is used to pay for postage for non-billable departments. The department budget also contains the Contingency Fund and Ending Fund Balance for the Current Expense Fund.

MANAGING DEPARTMENT

Commissioners’ Office

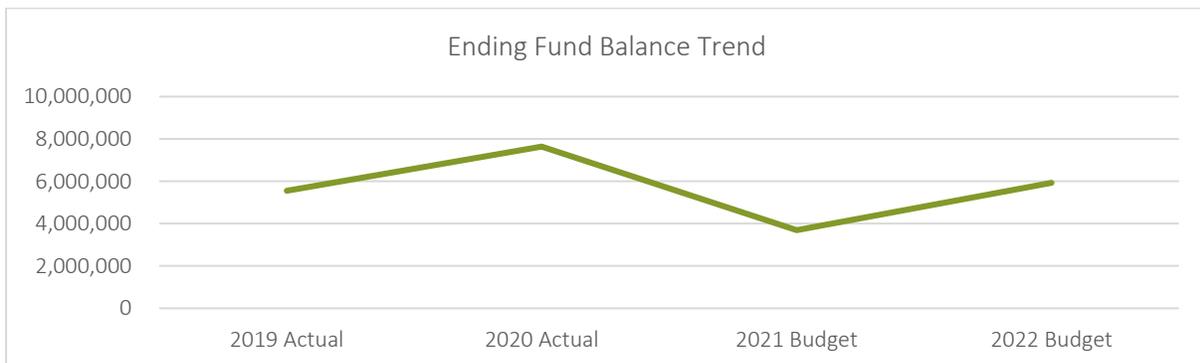
2020/2021 HIGHLIGHTS

Not available

2022 GOALS & OBJECTIVES

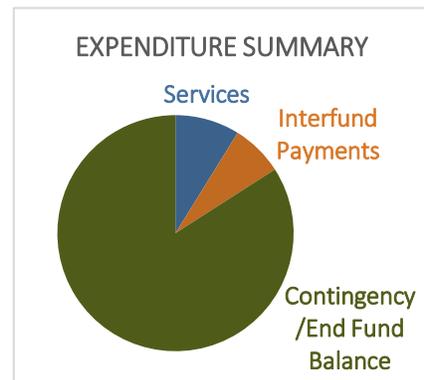
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PERFORMANCE INDICATORS



REVENUES/EXPENDITURES

Revenues for the department are budgeted to remain the same as in 2021. Non-salary expenditures are expected to decrease by approximately 5%. The reserved fund balance is budgeted to increase by nearly 10%.



DEPARTMENT BUDGET

101700 – NON DEPARTMENTAL

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33601030	ITA JUDICIAL FEES	50,600	52,440	60,000	60,000
34149002	MUNI.CRT.RENTAL	84,336	90,051	85,000	85,000
35728002	FRANKLIN CNTY TRUST/RESTITUTIO	181	93	-	-
36140000	INTEREST RECEIVED	-	34	-	-
36251000	FACILITIES LEASE-HEALTH DEPT	43,369	46,046	50,000	50,000
36700000	CONTR DONATIONS/PRIVATE SOUCES	-	1,606	-	-
36990004	P CARD REBATES-US BANK	3,634	3,621	-	-
36991000	MISC-OTHER REVENUES	13,571	1,229	-	-
	OPERATING REVENUE TOTAL	195,691	195,120	195,000	195,000
38810000	PRIOR PERIOD ADJUSTMENT	(14,337)	-	-	-
	NON REVENUE TOTAL	(14,337)	-	-	-
	RESOURCE ACCOUNTS TOTAL	181,354	195,120	195,000	195,000
EXPENDITURES AND USES					
2010	SOCIAL SECURITY	-	(4,514)	-	-
2040	INDUSTRIAL INSURANCE	(2)	(5)	-	-
	PERSONNEL SERVICES TOTAL	(2)	(4,519)	-	-
4100	PROFESSIONAL SERVICES	8,280	14,081	31,000	-
4102	PROF SVCS SHRED BIN	167	312	-	-
4107	ADVERTISING	134	476	2,000	2,000
4109	ADVERTISING NON DEPARTMENTAL	402	558	-	-
4125	PROF SVCS MEDICAL FEES	-	5	-	-
4130	AUDITING - STATE EXAMINER	72,863	97,481	76,196	76,196
4132	INDIGENT REMAINS	-	-	1,000	1,000
4188	PROF SERV-LEGISLATIVE REPRESEN	5,280	5,280	5,280	5,280
4201	POSTAGE/SHIPPING/FREIGHT	-	-	800	800
4400	TAXES AND OP ASSESS - NON DEPA	860	850	4,000	4,000
4602	INSURANCE LIABILITY	253,436	260,107	261,904	261,904
4603	INSURANCE PROPERTY	28,678	34,498	35,604	35,604
4604	INSURANCE DEDUCTIBLE	-	2,200	25,000	25,000
4605	THIRD PARTY ADMIN INSURANCE	39,846	61,551	75,000	75,000
4606	RISK MGMT CLAIMS CVL ATTY	-	1,734	1,000	1,000
4608	CYBER/TERRORISM INSURANCE	690	2,189	2,280	2,280
4614	INSURANCE - TERRORISM	1,050	-	-	-
4800	REPAIRS AND MAINTENANCE	-	8,455	-	-
4845	REP AND MAINT -VETERANS CENTER	-	3,047	-	-
4900	MISCELLANEOUS	(4,608)	846	64,720	64,720
4901	DUES AND SUBSCRIPTIONS	47,810	44,565	66,152	66,152
4905	TUITION SCHOOLING	6,312	-	2,053	-

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
4924	HEPATITIS B SHOTS	975	-	750	750
4964	JUDGMENTS AND SETTLEMENTS	430	-	-	-
4990	INTERGOVERNMENTAL SERVICES	4,151	1,591	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	466,756	539,828	654,739	621,686
641813	ASSESSOR/HR OFFICE REMODEL	-	-	50,000	-
	CAPITAL OUTLAY TOTAL	-	-	50,000	-
597100	TRANSFER FC RESERVED	-	-	500,000	500,000
597505	TRANSFER INSURANCE CLAIMS FND	-	-	-	500
	NON OPERATING EXPENDITURES TOTAL	-	-	500,000	500,500
5880	PRIOR PERIOD(S) ADJUSTMENTS	(650,602)	-	-	-
	NON EXPENDITURES TOTAL	(650,602)	-	-	-
5001	CONTINGENCY	-	-	30,977	1,925,795
5801	RESERVED FUND BAL	-	-	3,660,666	4,000,000
	CONTINGENCY AND END FUND BAL TOTAL	-	-	3,691,643	5,925,795
	EXPENDITURES AND USES TOTAL	(183,848)	535,309	4,896,382	7,047,981

101704 – NON DEPARTMENTAL - AUDITOR

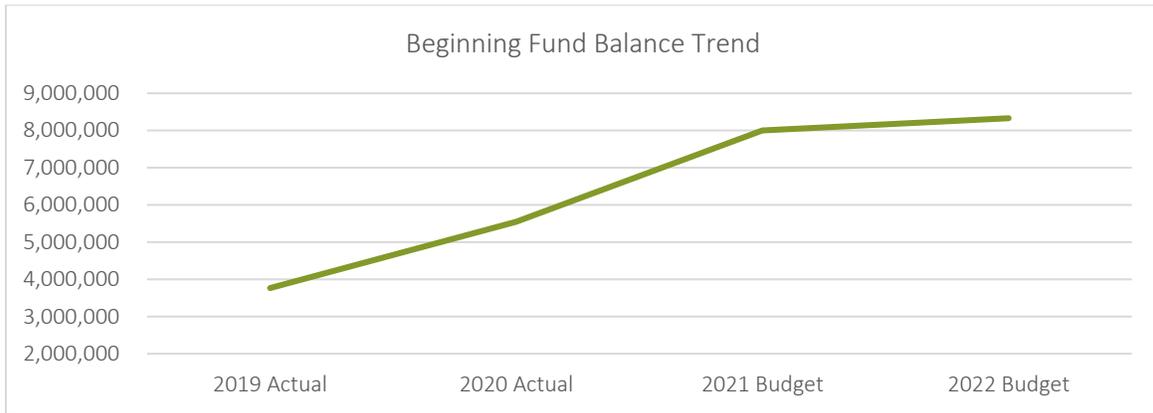
Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
2137	OTHER INSURANCE PREMIUMS	60	97	150	150
	PERSONNEL SERVICES TOTAL	60	97	150	150
4201	POSTAGE/SHIPPING/FREIGHT	29,955	45,000	45,000	60,000
	OTHER THAN PERSONNEL SERVICES TOTAL	29,955	45,000	45,000	60,000
	EXPENDITURES AND USES TOTAL	30,014	45,097	45,150	60,150

101710 – CAPITAL OUTLAY

PURPOSE

Capital Outlay was created for the purchase of capital assets for Current Expense Fund departments. Most capital purchases are now budgeted within the individual Current Expense departments so Capital Outlay is no longer used for budgeting capital purchases. The Beginning Fund Balance is the fund balance for the entire Current Expense (General Fund).

PERFORMANCE INDICATORS



REVENUES/EXPENDITURES

The department has no budgeted revenues. The 2022 beginning fund balance is budgeted to increase by \$330,000, or 4.4%, due in large part to reductions in travel and related expenditures in 2020 and 2021 resulting from the COVID-19 pandemic. Stronger than anticipated revenues also played a role in the increase to beginning fund balance.

DEPARTMENT BUDGET

101710 – CAPITAL OUTLAY

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
38810000	PRIOR PERIOD ADJUSTMENT	1,327,669	-	-	-
	NON REVENUE TOTAL	1,327,669	-	-	-
30890000	BEGINNING FUND BALANCE UNASSIGNED	3,764,770	5,546,388	7,500,000	7,830,000
30890001	BFB UNASSIGNED-XFER RSRV	-	-	500,000	500,000
	BEGINNING FUND BALANCE TOTAL	3,764,770	5,546,388	8,000,000	8,330,000
	RESOURCE ACCOUNTS TOTAL	5,092,438	5,546,388	8,000,000	8,330,000



101720 – AIDS TO OTHER GOVERNMENTS

PURPOSE

The Aids to Other Governments budget includes costs for bi-county programs and services, including the Benton-Franklin Counties Juvenile Justice Center and the Adult Drug Court Program.

BENTON-FRANKLIN COUNTIES JUVENILE JUSTICE CENTER

The Juvenile Justice Center is a bi-county agency supported with funding from Benton and Franklin Counties. It is the mission of the Benton-Franklin Juvenile Justice Center to advance the safety and well-being of the community by reducing juvenile at-risk and criminal behavior and the abuse and neglect of children.

TO ACHIEVE OUR MISSION, WE:

- Motivate and promote positive changes in children and families
- Require accountability of juvenile offenders through individualized sanctions and interventions to meet identified risks
- Serve victims through compassion, communication and pursuit of restitution
- Collaborate with the community to develop and effectively utilize resources
- Increase community awareness of juvenile and family issues through education, advocacy and mentoring
- Foster professionalism and skills enhancement through continuing staff, volunteer and intern training
- Monitor and respond to changing public policy and community needs
- Utilize research and data to inform practices

GOALS FOR THE CENTER FOR 2022

- Provide adequate supervision and targeted case management of youthful offenders utilizing evidence based and promising practice programs to reduce criminal activity rates per population
- Provide adequate secure detention and detention alternative services to meet the need for court ordered confinement and arrest admissions necessary to meet community safety needs
- Maintain funding for the Juvenile Drug Court Program, for evidence-based programs, and for the Selective Aggressive Probation Program, which all target reduction in criminal activity
- Continue to work with community partners to implement processes and interventions to decrease truancy
- Maintain community volunteer levels for the Volunteer Guardian Ad Litem Program
- Maintain and enhance mental health services to youth in detention
- Maintain and enhance educational and employment opportunities for youth under jurisdiction of the court
- Regular review of data to identify any areas of disproportionate minority contact and develop community resources to divert youth from entry into the juvenile justice system

2022 OPERATION BUDGET SPLIT

	Resolution No.	Five-year average at-risk population	Percentage
Benton County	2017-807	17,189	64.02%
Franklin County	2017-332	9,658	35.98%
Total		26,847	100%

2022 FACILITY BUDGET SPLIT

Benton County - 72%

Franklin County - 28%



*Juvenile Justice Center
5606 W. Canal Dr., Suite 106
Kennewick, WA 99336*

BENTON-FRANKLIN COUNTIES ADULT DRUG COURT PROGRAM

The Benton and Franklin Counties Adult Drug Court is an intensive treatment and accountability based program of the Benton and Franklin Counties Superior Court for adults charged with eligible crimes who exhibit substantial need for treatment for substance abuse to reduce the possibility of recidivism. The program lasts a minimum of 9 months for each participant and is designed to provide an alternative to full criminal prosecution at the pre-adjudication stage of legal proceedings.

The drug court includes rigorous community supervision and strict accountability, frequent and random substance abuse testing, regular (often weekly) court appearances, family/peer support involvement, and intensive treatment, services and education tailored to the individual needs of each participant. A combination of incentives and interventions is used to motivate participants and, upon completion of each stage of the program, recognition is provided. A graduation ceremony is held upon successful completion of the program. All graduates are invited and encouraged to participate in the drug court Alumni Group for support and guidance after completion of the program. Franklin County increased funding for the program in 2020 to provide for 20 participants. Previously, the County provided funding for 12 participants.

REVENUES/EXPENDITURES

Revenues include distributions of sales and use taxes dedicated to criminal justice and juvenile corrections facilities under RCW 82.14.340 and 82.14.350, and a quarterly distribution from Washington State of a portion of fees for revoked or suspended driver’s licenses to be used for DUI prevention and related costs



pursuant to RCW 46.68.260. Revenues are budgeted to increase 15.9% due largely to increased tax revenues.

Expenditures include reimbursements to Benton County for court costs as well as the Superior Court Adult Drug Court Program. The budget also provides funding to support juvenile services provided by the Benton-Franklin Counties Juvenile Justice Center. Expenditures are budgeted to decrease 2% due to reduced court reimbursement and HAPO Center subsidy costs.

DEPARTMENT BUDGET

101720 – AIDS TO OTHER GOVERNMENTS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31371000	CRIMINAL JUSTICE SALES TAX	426,254	465,545	475,000	490,000
31372000	JUVENILE CORR FACILITIES SALES	1,880,269	2,051,752	2,064,665	2,448,084
31720002	LEASEHOLD EXCISE INTEREST	-	39	-	-
33606510	DUI - COUNTIES	17,608	18,846	17,500	20,000
34121002	HOMELESS HOUSE/DISB ADMIN	30,799	37,423	35,000	50,000
34123003	BENTON COUNTY	24,462	21,941	26,000	26,000
OPERATING REVENUE TOTAL		2,379,392	2,595,545	2,618,165	3,034,084
RESOURCE ACCOUNTS TOTAL		2,379,392	2,595,545	2,618,165	3,034,084
EXPENDITURES AND USES					
3599	NON-BASELINE SM TOOLS & EQUIP	-	5,115	-	-
4147	MARKETING/ADVERTISING	-	10,633	-	-
4191	CONSULTING SERVICES	3,577	358	-	-
51221490	COURT REIMB BENTON COUNTY	759,974	800,780	914,449	866,148
51221491	SUP CT ADULT DRUG COURT	45,974	77,779	95,481	95,846
52210490	FC EMERGENCY MANAGEMENT	-	5,786	3,000	3,000
52700490	JUVENILE SVCS BENTON COUNTY	2,350,480	2,190,257	2,508,726	2,505,658
55200490	HANFORD COMMUNITIES	3,518	3,086	6,000	6,000
55870490	COG ASSESSMENT - ADMINISTRATIV	10,219	10,526	10,000	10,000
56200490	B F TUBERCULOSIS	16,625	15,825	16,624	16,624
56200491	B F HEALTH SERVICES	176,953	176,953	180,000	180,000
56540410	BNTN HUMAN SVCS CNTRCT GRNT AD	-	54,000	25,000	25,000
56550490	KIDS HAVEN PROGRAM	21,835	22,573	21,000	21,000
57370490	F B CO FAIR	10,000	10,000	10,000	10,000
OTHER THAN PERSONNEL SERVICES TOTAL		3,399,155	3,383,669	3,790,280	3,739,276
597405	OP TSFR-OUT HAPO OPS SUBSID	41,730	991	26,000	-
NON OPERATING EXPENDITURES TOTAL		41,730	991	26,000	-
EXPENDITURES AND USES TOTAL		3,440,885	3,384,660	3,816,280	3,739,276



2022

MISCELLANEOUS
FUND
BUDGETS

2022 MISCELLANEOUS FUNDS DETAILED BUDGET INDEX

FUND #	FUND NAME	REVENUE	EXPENDITURE	PAGE
<i>Special Revenue Funds:</i>				
100	Franklin County Reserve Fund	\$2,024,500	\$2,024,500	181-182
102	Auditor O & M	680,300	680,300	183-185
103	Supplemental Preservation Fund	186,000	186,000	186-187
104	Election Equipment Revolving	495,000	495,000	188-189
106	Treasurer O & M	233,805	233,805	190-191
107	REET Technology Fund	154,500	154,500	192
108	Planning & Development	6,440	6,440	193
112	Liability Reserve Fund	12,220	12,220	194
114	Crime Victims/Witness Assist	347,774	347,774	195-196
116	Courthouse Facilitator Program	81,000	81,000	197-198
117	Clerk LFO Collection Fund	74,471	74,471	199
119	American Rescue Plan	18,424,777	18,424,777	200-204
126	Dispute Resolution Center	17,000	17,000	205
128	Trial Court Improvement Fund	74,000	74,000	206-207
130	Boating Safety Fund	95,000	95,000	208-210
131	Sheriff/Sex Offender Grant	316,022	316,022	211-212
132	Sheriff's Narcotic Trust	5,780	5,780	213-214
133	DUI Recovery Fund	401	401	215
134	Jail Commissary	318,618	318,618	216-217
135	Dare Fund Sheriff	24,000	24,000	218-219
139	Emergency Communications	1,095,000	1,095,000	220-221
150	County Roads	11,681,212	11,681,212	222-228
151	Facilities/Flood Control	43,350	43,350	229
152	Solid Waste/Probation Work Crew	609,905	609,905	230-233
153	Paths & Trails	161,650	161,650	234
155	Park Acquisition & Capital	218,400	218,400	235
156	County Roads Mitigation Fund	190,928	190,928	236-237
168	2nd Quarter % Excise Tax Fund	850,250	850,250	238-239
170	Capital Outlays 1/4% Excise Tax	2,260,000	2,260,000	240-241
172	Rental Car Excise Tax	230,000	230,000	242
180	Landfill Closure Trust Fund	102,850	102,850	243
185	Law Library	209,360	209,360	244-245



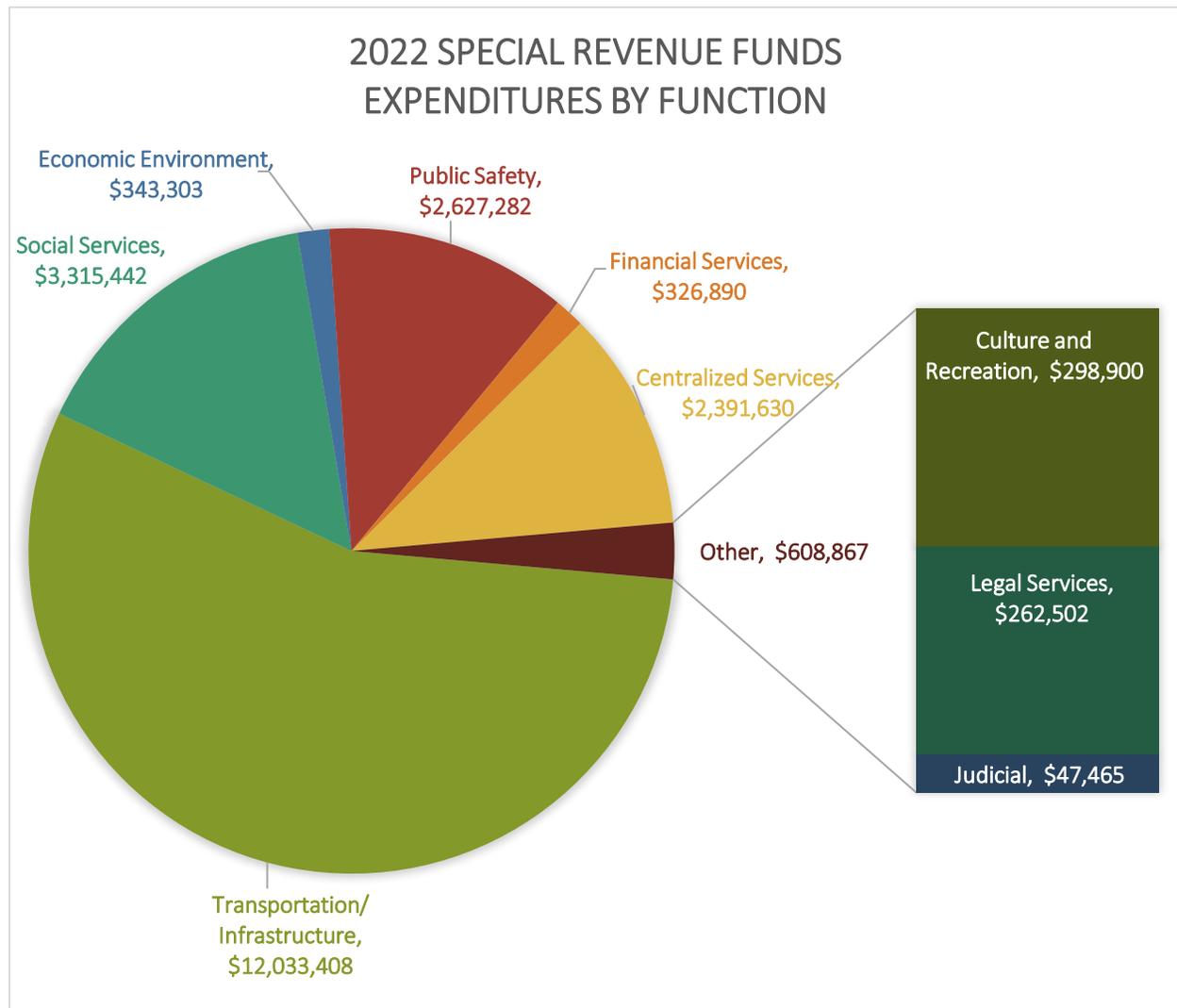
FUND #	FUND NAME	REVENUE	EXPENDITURE	PAGE
186	Affordable Housing for All	117,770	117,770	246
187	Veteran's Assistance	572,847	572,847	247-249
188	Ending Homelessness Fund	1,339,940	1,339,940	250-251
189	Affordable Housing Fund	760,806	760,806	252-253
190	Alcoholism 2%	2,000	2,000	254
191	B-F Mental Health	2,554,116	2,554,116	255-256
193	Family Services Fund	12,000	12,000	257
	Total Special Revenue Funds	46,583,992	46,583,992	
Debt Service Funds:				
210	2003 Courthouse Renovation Debt Svc	946,680	946,680	259-260
255	.3% CJ Sales Tax LTGO Debt Svc	5,664,000	5,664,000	261-263
280	1999 Distressed Capital GO Bonds	7,797,000	7,797,000	264-265
290	Financial Software GO Bond D/S	338,922	338,922	266-267
	Total Debt Service Funds	14,746,602	14,746,602	
Capital Projects Funds:				
300	FC Capital Projects Fund	224,500	224,500	269
355	.3% Criminal Justice Construction Fund	15,000,970	15,000,970	270
390	FC Public Facilities Construction Fund	7,104,240	7,104,240	271-272
392	TRAC/HAPO Renewal & Replacement	40	40	273
	Total Capital Projects Funds	22,329,750	22,329,750	
Enterprise Funds:				
405	TRAC/HAPO Center Operations Fund	1,665,670	1,665,670	275-278
450	Franklin County RV Facility	614,676	614,676	279-281
	Total Enterprise Funds	2,280,346	2,280,346	
Internal Service Funds:				
500	Motor Vehicle/Public Works	3,689,300	3,689,300	283-287
502	Fr. Co. Unemployment Fund	170,650	170,650	288
505	Insurance Claims Fund	6,000,000	6,000,000	289
	Total Internal Service Funds	9,859,950	9,859,950	
	Total Miscellaneous Funds	\$95,800,640	\$95,800,640	

Note: Many miscellaneous funds don't have specific goals or performance measures tied to them. To eliminate redundancies, those sections are left out of the budget descriptions if they do not apply. In these cases, please refer to the budget of the managing department for information on goals and performance.

SPECIAL REVENUE FUNDS

Franklin County manages 39 special revenue funds with budgeted revenues and expenditures of over \$46 million dollars designated to be used for specific purposes. The largest fund in this category is the American Rescue Plan Fund (119), which accounts for nearly 40% of the total special revenue fund budgets. Other significant special revenue funds include the County Roads Fund (150) with 25% of the total special revenue budget, the Benton-Franklin Mental Health Fund (191), and the Capital Outlays One-Quarter Percent Excise Tax Fund (170).

Excluding fund balance, over half of the special revenue budget is dedicated to transportation and infrastructure costs.



100 – FRANKLIN COUNTY RESERVE FUND

PURPOSE

RCW 36.33.020 authorizes the Board of County Commissioners to establish a cumulative reserve fund with a resolution specifying the purpose. The Franklin County Reserve Fund, established with Resolution 98-543, is a reserve fund designated to be an available source of funds for an unforeseeable emergency in the Current Expense (General Fund). Expenditures are authorized by the Board of County Commissioners via resolution.

MANAGING DEPARTMENT

Commissioners' Office

AUTHORIZED EXPENDITURES

Fiscal Year	Resolution No.	Transaction Type	Receiving Fund	Amount Authorized	Description
2019	2019-276	Interfund Loan	Boating Safety Fund	\$ 107,244	Short-term loan to fund purchase of new patrol boat. Repaid when grant reimbursement funds were received in November 2019.
2019	2019-147	Interfund Loan	County Roads Fund	\$ 750,000	For costs of county road projects related to severe winter weather events.
2019	2019-061	Transfer	Corrections Department (Current Expense)	\$ 250,000	For improvements and repairs needed in the jail facility.

Continued on next page.

FUND BUDGET

100 – FRANKLIN COUNTY RESERVE FUND

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	32,286	5,505	10,000	2,000
36141000	INTERFUND LOAN INTEREST	595	-	-	-
	OPERATING REVENUE TOTAL	32,880	5,505	10,000	2,000
38120000	LOAN REPAYMENT RECEIVED	107,244	-	-	-
	NON REVENUE TOTAL	107,244	-	-	-
39700700	TRANSFER IN/CE NON DEPARTMENTA	-	-	-	500,000
	OTHER FINANCING SOURCES TOTAL	-	-	-	500,000
30840000	BEG FUND BALANCE-COMMITTED	1,608,212	1,015,394	1,021,000	1,522,500
	BEGINNING FUND BALANCE TOTAL	1,608,212	1,015,394	1,021,000	1,522,500
	RESOURCE ACCOUNTS TOTAL	1,748,337	1,020,899	1,031,000	2,024,500
EXPENDITURES AND USES					
597520	TRANS CURRENT EXP SHERIFF	52,420	-	-	-
597540	TRANS CURRENT EXP CORRECTIONS	573,278	-	-	-
	NON OPERATING EXPENDITURES TO-TAL	625,698	-	-	-
58110130	INTERFUND LOANS - BOATING SAFE	107,244	-	-	-
	NON EXPENDITURES TOTAL	107,244	-	-	-
5809	UNASSIGNED FUND BALANCE	-	-	1,031,000	2,024,500
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	1,031,000	2,024,500
	EXPENDITURES AND USES TOTAL	732,942	-	1,031,000	2,024,500

102 – AUDITOR O & M

PURPOSE

The Auditor Operations and Maintenance Fund was created to fund the ongoing preservation and modernization of all county records. Revenues for the fund are generated from fees charged to record documents at the Auditor’s Office.

Resolution 2002-533 approved the Auditor’s Centennial Document Preservation and Modernization Account Policy and Procedure to ensure consistent use of the fund and provide procedures for allocation of resources from the fund. All requests from county departments for funds shall be made to the County Auditor and the Document Preservation Committee, consisting of the County Assessor, Coroner, Treasurer and Clerk. Requests are reviewed by the committee and forwarded to the County Commissioners for final approval. The primary purpose for the funds is for improvement of the County Auditor’s Office recording and indexing systems and then for countywide historic document preservation.

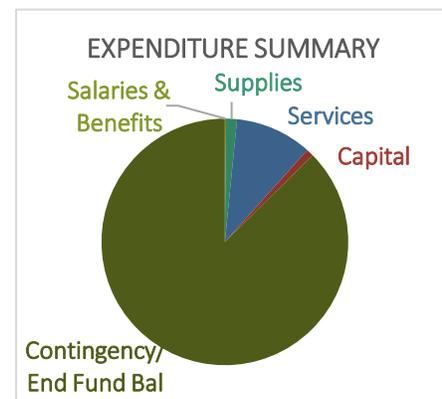
MANAGING DEPARTMENT

Auditor’s Office

REVENUES/EXPENDITURES

Revenues for the fund consist of the following:

- RCW 36.22.170, each document recorded by the Auditor’s Office is subject to a five-dollar surcharge for preservation of historical documents. Two dollars of this surcharge is retained by the county and deposited in the Auditor’s Operation and Maintenance Fund for ongoing preservation of historical documents of all county offices and departments.
- Another two dollars of the five-dollar surcharge is transmitted monthly to the state treasurer who distributes the funds to each county treasurer annually in July according to the formula described in RCW 36.22.190, one-half distributed equally between the 39 counties and the other half distributed in direct proportion to the population of each county. These funds are to be used solely for the ongoing preservation of historical documents of all county offices and departments.
- Per RCW 36.22.179, each document recorded by the Auditor’s Office is subject to a sixty-two-dollar surcharge for local homeless housing and assistance. Two percent (\$1.34) is retained by the Auditor to administer collection.
- Per RCW 36.22.181, each deed of trust recorded by the Auditor’s Office is subject to a one-dollar surcharge for prosecution of mortgage lending fraud. Five percent (\$0.05) is retained by the Auditor to administer collection.



Expenditures consist mainly of repairs and maintenance of equipment related to document preservation.

FUND BUDGET

102 – AUDITOR O & M

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33604110	DOCUMENT PRESERVATION	56,958	66,460	65,000	100,000
34121001	HOMELESS HOUSING/ADMIN FEE	15,782	19,175	15,000	20,000
34121007	MORTGAGE FRAUD/ADMIN	203	263	200	300
34136000	AUD O&M HIST PRES/CO OFFICES	32,482	41,460	35,000	40,000
36140000	INTEREST RECEIVED	675	339	-	-
	OPERATING REVENUE TOTAL	106,100	127,697	115,200	160,300
38120000	LOAN REPAYMENT RECEIVED	39,999	40,335	-	-
	NON REVENUE TOTAL	39,999	40,335	-	-
30830000	BEG FUND BALANCE-RESTRICTED	290,519	332,613	380,000	520,000
	BEGINNING FUND BALANCE TOTAL	290,519	332,613	380,000	520,000
	RESOURCE ACCOUNTS TOTAL	436,618	500,645	495,200	680,300
EXPENDITURES AND USES					
1200	EXTRA HELP	-	-	1,000	1,000
2010	SOCIAL SECURITY	-	-	77	77
2040	INDUSTRIAL INSURANCE	-	-	11	10
2055	PAID FMLA	-	-	1	1
	PERSONNEL SERVICES TOTAL	-	-	1,089	1,088
3100	OFFICE AND OPERATING SUPPLIES	3,248	1,848	4,000	4,000
311319	CLEANING SUPPLIES-COVID19	-	36	-	-
3599	NON-BASELINE SM TOOLS & EQUIP	2,637	-	-	-
	SCAN COMMUNICATION & MICRO-				
4208	FILM	3,058	3,591	5,000	5,000
4300	TRAVEL	3,338	-	3,350	3,350
4511	COPIER LEASE/2008-330	1,723	1,443	4,000	4,000
4800	REPAIRS AND MAINTENANCE	33,277	30,346	30,000	30,000
4902	TRAINING AND CERTIFICATION	-	-	700	700
4939	REGISTRATION	625	-	900	900
	OTHER THAN PERSONNEL SERVICES TO-				
	TAL	47,905	37,265	47,950	47,950
641401	EQUIP ELECTION, FIN, RECORDING	22,046	4,616	-	-
	CAPITAL OUTLAY TOTAL	22,046	4,616	-	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	(13,627)	-	-	-
	NON EXPENDITURES TOTAL	(13,627)	-	-	-

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
5001	CONTINGENCY	-	-	400,697	594,554
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	400,697	594,554
	EXPENDITURES AND USES TOTAL	56,324	41,880	449,736	643,592

102160 - AUD O&M - CLERK

EXPENDITURES AND USES

3100	OFFICE AND OPERATING SUPPLIES	474	801	-	-
3150	CLERK OFFICE SUPPLIES	524	587	5,700	5,700
4136	CLERK IMAGING	6,683	6,286	18,756	10,000
4326	TRAVEL CLERK	-	-	1,700	1,700
	OTHER THAN PERSONNEL SERVICES TO-TAL	7,681	7,674	26,156	17,400
	EXPENDITURES AND USES TOTAL	7,681	7,674	26,156	17,400

102220 - AUD O&M - CORONER

EXPENDITURES AND USES

4171	CORONER IMAGING	-	-	7,693	7,693
	OTHER THAN PERSONNEL SERVICES TO-TAL	-	-	7,693	7,693
	EXPENDITURES AND USES TOTAL	-	-	7,693	7,693

102650 - AUD O&M - TREASURER

EXPENDITURES AND USES

641404	TREASURER EQUIPMENT	-	-	6,615	6,615
	CAPITAL OUTLAY TOTAL	-	-	6,615	6,615
	EXPENDITURES AND USES TOTAL	-	-	6,615	6,615

102680 - AUD O&M - COMMISSIONER

EXPENDITURES AND USES

4151	COMMISSIONER MICROFILM	-	-	5,000	5,000
	OTHER THAN PERSONNEL SERVICES TO-TAL	-	-	5,000	5,000
	EXPENDITURES AND USES TOTAL	-	-	5,000	5,000

103 – SUPPLEMENTAL PRESERVATION FUND

PURPOSE

Created in 2002, revenues for the Supplemental Preservation Fund are generated from fees charged to record documents at the Auditor’s Office. The fund supports the Franklin County Historic Preservation Grant, which provides funding for local projects designed to preserve and restore historic buildings, documents, photos, and artifacts. In 2019, the budget also allowed for funding to replace the stairs and railings at the Franklin County Historical Museum.

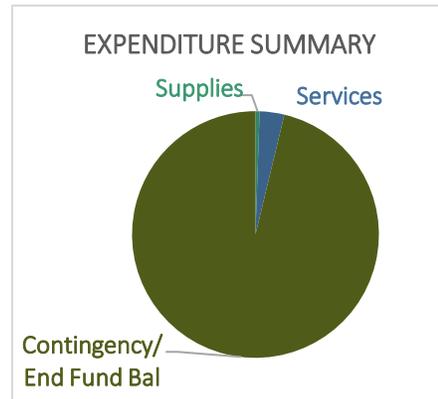
MANAGING DEPARTMENT

Commissioners’ Office

REVENUES/EXPENDITURES

Per RCW 36.22.170, each document recorded by the Auditor’s Office is subject to a five-dollar surcharge for preservation of historical documents. One dollar of the surcharge is deposited into the Supplemental Preservation Fund to be used at the discretion of the county commissioners to promote historical preservation or historical programs.

Per RCW 36.22.178, each document recorded by the Auditor’s Office is subject to a thirteen-dollar surcharge for affordable housing programs. Up to five percent (\$0.65) of this is retained by the county and deposited into the Supplemental Preservation Fund for local distribution.



FRANKLIN COUNTY HISTORIC PRESERVATION GRANT RECIPIENTS

YEAR	RECIPIENT	RESOLUTION NO.	PROJECT DESCRIPTION	AMOUNT AWARDED
2019	Franklin County Historical Museum	2019-215	For the inventory, catalog, storage, and display of historical artifacts and documents. This project will complete the storage of archival material and index approximately 18 cubic feet of vertical files consisting of booklets, pamphlets, unpublished reports, letters, clippings, and other ephemeral material gathered over the society’s fifty-year history.	\$9,725.00
	2019 FUND BALANCE			\$90,197

FUND BUDGET

103 – SUPPLEMENTAL PRESERVATION

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34121005	AFFORDABLE HOUSE/COUNTY ADMIN	8,418	10,221	10,000	12,000
34136001	AUD O&M HIST PRES/COMMISSIONER	16,242	20,730	22,000	24,000
	OPERATING REVENUE TOTAL	24,660	30,951	32,000	36,000
30830000	BEG FUND BALANCE-RESTRICTED	130,479	90,197	115,000	150,000
	BEGINNING FUND BALANCE TOTAL	130,479	90,197	115,000	150,000
	RESOURCE ACCOUNTS TOTAL	155,139	121,148	147,000	186,000
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	-	1,000	1,000
4137	FC ORDINANCE CODIFICATION	2,300	2,812	6,000	6,000
4900	MISCELLANEOUS	18,256	-	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	20,556	2,812	7,000	7,000
627500	MUSEUM STAIRS	44,386	-	-	-
	CAPITAL OUTLAY TOTAL	44,386	-	-	-
5001	CONTINGENCY	-	-	140,000	179,000
	CONTINGENCY AND END FUND BAL TOTAL	-	-	140,000	179,000
	EXPENDITURES AND USES TOTAL	64,942	2,812	147,000	186,000

104 – ELECTION EQUIPMENT REVOLVING FUND

PURPOSE

The Election Equipment Revolving Fund was established with Resolution 92-51 for the purpose of funding the replacement of election machinery and equipment. Per RCW 36.33.200, the fund is a reserve fund for the payment of expenses of conducting regular and special state and county elections and compensation of election and registration officers.

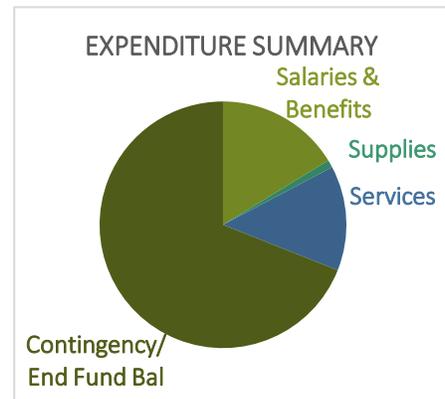
MANAGING DEPARTMENT

Auditor’s Office

REVENUES/EXPENDITURES

Revenues in this fund are received from cities, school districts and other subdivisions. County Commissioners may also levy a tax to create revenue or make transfers into the reserve fund from the current expense fund. No tax is currently levied for this fund.

The salary of a Bilingual Program Coordinator in the Elections Department is paid from this fund. In 2017, the department purchased an election tabulation system (Resolution 2017-155) requiring a \$120,000 interfund loan from the Auditor O&M Fund. The final installment of the loan repayment was made on 7/1/2020.



FUND BUDGET

104 – ELECTION EQUIPMENT REVOLVING

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33390404	HAVA ELECTION SECURITY GRANTS	-	187,682	-	-
33400303	SOS-ELECTION SECURITY GRANTS	-	46,441	-	-
34145001	ELECTION COSTS-CITIES	78,682	98,413	80,000	90,000
34145002	ELECTION COSTS-EQUIPMENT	51,801	26,786	55,000	30,000
34145003	ELECTION SERVICES/REVOLVING	45,844	55,614	60,000	55,000
36111000	INVESTMENT INTEREST	-	210	-	-
	OPERATING REVENUE TOTAL	176,326	415,146	195,000	175,000
30840000	BEG FUND BALANCE-COMMITTED	104,980	180,434	380,000	320,000
	BEGINNING FUND BALANCE TOTAL	104,980	180,434	380,000	320,000
	RESOURCE ACCOUNTS TOTAL	281,307	595,580	575,000	495,000



Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	53,066	56,415	57,179	56,960
1100	OVERTIME	469	1,439	500	500
2010	SOCIAL SECURITY	3,948	4,354	4,414	4,397
2020	MEDICAL & DENTAL	12,862	12,360	12,360	12,360
2030	RETIREMENT	6,660	7,462	7,481	5,889
2040	INDUSTRIAL INSURANCE	256	269	303	265
2050	UNEMPLOYMENT	-	-	300	-
2055	PAID FMLA	79	85	85	93
	PERSONNEL SERVICES TOTAL	77,340	82,383	82,622	80,464
3100	OFFICE AND OPERATING SUPPLIES	-	7,797	5,000	5,000
3500	SMALL TOOLS AND MINOR EQUIPMEN	-	17,903	-	-
4201	POSTAGE/SHIPPING/FREIGHT	-	5,098	-	-
4353	TRAVEL - OUTREACH	1,117	-	5,000	5,000
4500	OPERATING RENTALS AND LEASES	4,623	5,498	6,000	6,000
4600	INSURANCE	1,830	1,811	2,000	2,000
4800	REPAIRS AND MAINTENANCE	40,479	34,599	50,000	50,000
4902	TRAINING AND CERTIFICATION	-	-	5,000	5,000
4903	PRINTING AND BINDING	-	4,392	-	-
	OTHER THAN PERSONNEL SERVICES TO-TAL	48,049	77,097	73,000	73,000
641401	EQUIP ELECTION, FIN, RECORDING	-	132,998	-	-
	CAPITAL OUTLAY TOTAL	-	132,998	-	-
8214	INTERFUND INTEREST FINANCIAL	675	339	-	-
8314	INTEREST FINANCIAL REPORTING	-	420	-	-
	NON OPERATING EXPENDITURES TOTAL	675	759	-	-
5812	INTERFUND LOAN REPAYMENTS	39,999	40,335	-	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	(25,191)	-	-	-
	NON EXPENDITURES TOTAL	14,808	40,335	-	-
5001	CONTINGENCY	-	-	419,378	341,536
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	419,378	341,536
	EXPENDITURES AND USES TOTAL	140,872	333,573	575,000	495,000

106 – TREASURER O & M

PURPOSE

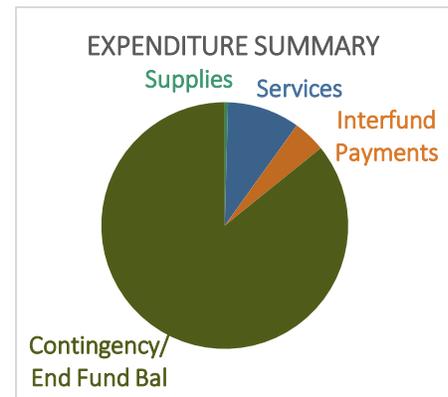
Established pursuant to RCW 84.56.020, the Treasurer O&M Fund is used by the County Treasurer as a revolving fund to defray the cost of further foreclosure, distraint and sale due to delinquent taxes.

MANAGING DEPARTMENT

Treasurer's Office

REVENUES/EXPENDITURES

Revenues for the Treasurer O&M Fund are generated from the sale of foreclosed property, including the direct cost of foreclosure and sale of real property, and the direct fees and costs of distraint and sale of personal property, for delinquent taxes. Revenues are expected to decrease slightly in 2022. The largest expenditure is an annual transfer of \$10,000 to the Treasurer's Current Expense Fund budget.



FUND BUDGET

106 – TREASURER O & M

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34142000	TREASURER'S FEES	473	513	400	560
34142001	FORECLOSURE LETTER FEE	3,270	3,000	2,600	2,600
34142006	TITLE INSURANCE EFF 6/8	450	-	-	-
34142007	CERTIFIED MAILING FEE EFF 8/1	81	-	-	-
34142008	PROCESS SERVER FEE 10/1	81	-	-	-
34142011	RESEARCH	27,038	21,000	22,000	22,000
34142015	FORECLOSURE ADVERTISING COSTS	400	-	-	-
34142021	DISTRAINT DOC PREP FEE	4,990	3,400	8,430	3,500
34142022	DISTRAINT RESEARCH FEE	42	-	200	200
34142023	EXCISE/RECORDING FEE DISTRAINT	722	105	-	-
34142025	DISTRAINT ADVERTISING COST	262	-	-	-
34142027	DISTRAINT CERT MAILING FEE	924	540	-	-
34142028	DISTRAINT PROCESS SERVER FEE	2,715	2,100	3,375	3,375
34142029	LATE PAYMENT FEE IRRIGATION	10,200	7,910	9,500	9,500
34142030	LATE PAYMENT FEE PERSONAL PROP	8,740	9,320	7,000	7,000
36990002	NSF FEE	1,190	1,225	300	300
36991000	MISC-OTHER REVENUES	1,000	-	-	-
OPERATING REVENUE TOTAL		62,577	49,113	53,805	49,035

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
38600011	RECORDING FEE \$65 EA	253	-	-	-
	NON REVENUE TOTAL	253	-	-	-
30830000	BEG FUND BALANCE-RESTRICTED	139,729	171,502	180,000	184,770
	BEGINNING FUND BALANCE TOTAL	139,729	171,502	180,000	184,770
	RESOURCE ACCOUNTS TOTAL	202,559	220,615	233,805	233,805
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	698	935	1,000	1,000
4107	ADVERTISING	5,458	4,079	4,160	4,160
4138	TITLE REPORTS	7,412	5,321	10,000	10,000
4139	PROCESS SERVER	2,140	1,640	2,320	2,320
4201	POSTAGE/SHIPPING/FREIGHT	2,332	1,485	1,500	1,500
4300	TRAVEL	1,325	(300)	2,000	2,000
4903	PRINTING AND BINDING	753	1,710	1,200	1,200
4904	RECORDING FEES	939	105	1,000	1,000
	OTHER THAN PERSONNEL SERVICES TO-TAL	21,056	14,974	23,180	23,180
597001	TRANS CURRENT EXP OPERATIONS	10,000	10,000	10,000	10,000
	NON OPERATING EXPENDITURES TOTAL	10,000	10,000	10,000	10,000
5001	CONTINGENCY	-	-	200,625	200,625
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	200,625	200,625
	EXPENDITURES AND USES TOTAL	31,056	24,974	233,805	233,805

107 – REET TECHNOLOGY FUND

PURPOSE

Resolution 2005-266 approved the creation of the Real Estate Excise Tax (REET) Technology Fund for the purpose of developing an automated system for electronic processing of REET.

MANAGING DEPARTMENT

Treasurer's Office

REVENUES/EXPENDITURES

Per RCW 82.45.180, revenues for this fund are generated from a five-dollar fee charged by the Treasurer's Office on all transactions required by Chapter 82.45, regardless of whether the transaction requires a payment of tax. Half of this fee is deposited directly into the REET Technology Fund. The other half is remitted to the State Treasurer, which then recalculates and distributes the funds among the thirty-nine counties to be deposited into the REET Technology Fund. Funds may be used for maintenance and operation of an annual revaluation system for property tax valuation and maintenance and operation of an electronic processing and reporting system for real estate excise tax affidavits.

FUND BUDGET

107 – REET TECHNOLOGY

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33600970	REET ELECTRONIC TECH	12,714	13,129	11,500	12,000
33600971	COUNTY PORTION REET FEE	8,235	7,663	3,000	5,000
	OPERATING REVENUE TOTAL	20,949	20,792	14,500	17,000
30830000	BEG FUND BALANCE-RESTRICTED	104,124	122,032	140,000	137,500
	BEGINNING FUND BALANCE TOTAL	104,124	122,032	140,000	137,500
	RESOURCE ACCOUNTS TOTAL	125,073	142,824	154,500	154,500
EXPENDITURES AND USES					
4816	REP AND MAINT - SOFTWARE MTCE	3,041	-	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	3,041	-	-	-
5001	CONTINGENCY	-	-	154,500	154,500
	CONTINGENCY AND END FUND BAL TOTAL	-	-	154,500	154,500
	EXPENDITURES AND USES TOTAL	3,041	-	154,500	154,500

108 – PLANNING AND DEVELOPMENT

PURPOSE

Established with Resolution 93-068, this fund is designated to be used for development of Franklin County’s Shoreline Master Program, a local land-use policy that guides the use of the County’s shorelines. The program protects natural resources for future generations, provides for public access to public waters and shores, and plans for water dependent uses.

MANAGING DEPARTMENT

Planning & Building Department

REVENUES/EXPENDITURES

Revenues for the Planning and Development Fund are generated from the WA State Department of Ecology Shoreline Master Program Grant. Grant funds are made available on a cyclical basis, when updates to the Shoreline Master Program are periodically needed.

FUND BUDGET

108 – PLANNING AND DEVELOPMENT (GROWTH MANAGEMENT)

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
30830000	BEG FUND BALANCE-RESTRICTED	6,440	6,440	6,440	6,440
	BEGINNING FUND BALANCE TOTAL	6,440	6,440	6,440	6,440
	RESOURCE ACCOUNTS TOTAL	6,440	6,440	6,440	6,440
EXPENDITURES AND USES					
645201	EQUIP NATURAL AND ECONOMIC ENV	-	-	6,440	6,440
	CAPITAL OUTLAY TOTAL	-	-	6,440	6,440
	EXPENDITURES AND USES TOTAL	-	-	6,440	6,440



112 – LIABILITY RESERVE FUND

PURPOSE

Resolution 92-194 approved the establishment of the Liability Reserve Fund. Monies in this fund originated from a refund of startup service fees by the Washington Counties Risk Pool. Funds are designated to be used for the payment of any additional premium or to help offset the costs incurred through liability losses experienced by the County.

MANAGING DEPARTMENT

Commissioners' Office

REVENUES/EXPENDITURES

Monies in this fund are invested, with the interest earned being deposited back into the fund.

FUND BUDGET

112 – LIABILITY RESERVE

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	261	73	120	50
	OPERATING REVENUE TOTAL	261	73	120	50
30840000	BEG FUND BALANCE-COMMITTED	11,826	12,087	12,160	12,170
	BEGINNING FUND BALANCE TOTAL	11,826	12,087	12,160	12,170
	RESOURCE ACCOUNTS TOTAL	12,087	12,159	12,280	12,220
EXPENDITURES AND USES					
4600	INSURANCE	-	-	12,280	12,220
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	12,280	12,220
	EXPENDITURES AND USES TOTAL	-	-	12,280	12,220

114 – CRIME VICTIM/WITNESS ASSISTANCE

PURPOSE

Resolution 82-96 approved the establishment of the Crime Victim and Witness Assistance Fund. Per RCW 7.68.035, this fund is maintained exclusively for the support of comprehensive programs to encourage and facilitate testimony by the victims of crimes and witnesses to crimes. The fund operates under the authority of the Franklin County Prosecutor’s Office, providing advocacy, notification, restitution and referral services to adult and child witnesses and victims of crime in Franklin County.

The salaries of two employees in the Prosecuting Attorney’s Office are paid from this fund, a Crime Victim Witness Coordinator and a Legal Secretary III. The Crime Victim Witness Coordinator provides information about hearing dates and disposition of cases. This division subpoenas and coordinates scheduling victims and witnesses for hearing and trial. The Crime Victim Witness Coordinator explains the criminal justice system, the Crime Victim Compensation Program and informs victims and witnesses of their rights. Duties also include basic crisis intervention, attendance in court or interviews, as needed, assistance in obtaining protection orders and maintaining a positive working relationship with other local social service agencies.

MANAGING DEPARTMENT

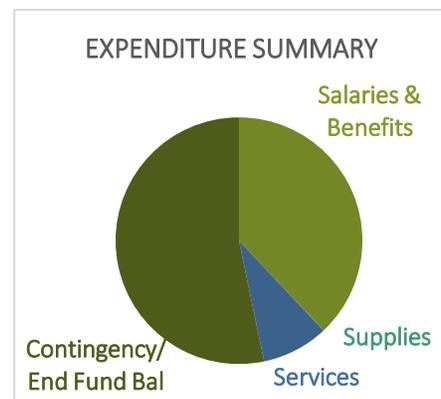
Prosecutor’s Office

REVENUES/EXPENDITURES

Monies deposited into this fund originate from penalty assessments and federal grants including:

- 100% of the penalty assessment deducted from proceeds of forfeited bail
- 1.75% of money retained from RCW 10.82.070, RCW 3.50.100, RCW 35.20.220 and Chapter 3.62. This includes costs, fines, penalties and forfeitures imposed by a superior or district court for violations of orders of injunction, mandamus and other like writs, for contempt of court, or for breach of the penal laws
- Department of Justice Crime Victim Assistance Grant
- Department of Justice STOP Violence Against Women Formula Grant Program

The largest expenditure for the department is salaries and benefits for two employees. The fund also reimburses the Benton County Prosecutor’s Office for a portion of salaries related to the STOP Grant.



FUND BUDGET

114 – CRIME VICTIM/WITNESS ASSISTANCE

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33316575	US DOJ/WA DEPT OF COM/VOCA/CVW	66,736	34,448	62,707	62,707
33316588	STOP GRANT	34,698	34,698	34,698	34,698
33404201	COMMERCE-VICTIM/WITNESS ASSIST	-	28,622	-	-
34198000	MUNICIPAL COURT PAYMENTS	12,913	8,125	7,200	7,000
34198010	DISTRICT COURT	80	-	-	-
34198020	CRIME VICTIM - SUP CRT PAYMENT	109,618	109,453	80,000	96,000
35180000	CRIME VICTIMS PENALTY ASSESSME	15,214	13,181	12,500	1,500
36700000	CONTR DONATIONS/PRIVATE SOUCES	269	-	-	-
	OPERATING REVENUE TOTAL	239,529	228,527	197,105	201,905
30830000	BEG FUND BALANCE-RESTRICTED	42,169	119,874	150,000	145,869
	BEGINNING FUND BALANCE TOTAL	42,169	119,874	150,000	145,869
	RESOURCE ACCOUNTS TOTAL	281,698	348,401	347,105	347,774
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	86,850	86,165	95,293	90,325
1100	OVERTIME	55	-	-	-
2010	SOCIAL SECURITY	6,367	6,520	7,291	6,911
2020	MEDICAL & DENTAL	27,810	24,720	24,720	24,720
2030	RETIREMENT	11,016	11,109	12,360	9,259
2040	INDUSTRIAL INSURANCE	501	491	600	526
2050	UNEMPLOYMENT	-	-	600	-
2055	PAID FMLA	128	126	140	145
	PERSONNEL SERVICES TOTAL	132,728	129,131	141,004	131,886
3100	OFFICE AND OPERATING SUPPLIES	81	542	200	200
4100	PROFESSIONAL SERVICES	-	47	-	-
4300	TRAVEL	2,719	-	-	-
4990	INTERGOVERNMENTAL SERVICES	30,416	35,681	30,416	30,416
	OTHER THAN PERSONNEL SERVICES TO-TAL	33,216	36,270	30,616	30,616
5880	PRIOR PERIOD(S) ADJUSTMENTS	(4,120)	-	-	-
	NON EXPENDITURES TOTAL	(4,120)	-	-	-
5001	CONTINGENCY	-	-	175,485	185,272
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	175,485	185,272
	EXPENDITURES AND USES TOTAL	161,824	165,401	347,105	347,774

116 – COURTHOUSE FACILITATOR

PURPOSE

The Courthouse Facilitator Program is designed to provide basic services to pro se litigants in family law cases. A pro se litigant is a litigant or party representing themselves in court without the assistance of an attorney. Resolution 94-097 established the County Courthouse Facilitator Program.

MANAGING DEPARTMENT

Clerk's Office

PERFORMANCE INDICATORS

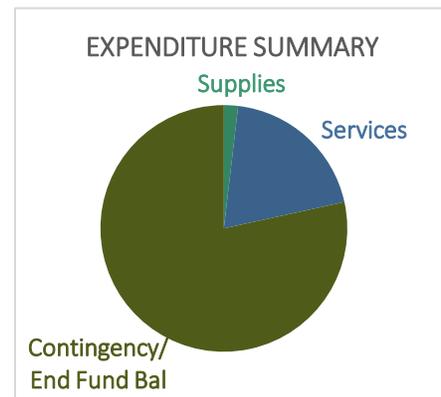
NUMBER OF FACILITATOR HOURS PROVIDED

	2017	2018	2019	2020	2021
Clerk Facilitator Hours	198.5	210.5	220	167.5	189.25
Court Facilitator Hours	99.5	99.5	87	18	23.5
Total Hours	298	310	307	185.5	212.75

REVENUES/EXPENDITURES

Revenues for this fund are generated from a combination of surcharges and user fees. Ordinance 2-94 authorized a \$10 surcharge on all Superior Court cases filed under Title 26 RCW to be deposited into this fund. Ordinance 5-2005 increased the surcharge to \$20 and imposed a user fee of \$25 for each new pro se litigant who uses the Courthouse Facilitator and \$15 for subsequent uses of the facilitator on the same family law case to be deposited into this fund. Resolutions 94-066 and 98-299 authorized an \$8 surcharge on marriage license fees to be deposited into the Courthouse Facilitator Fund.

Expenditures consist of fees paid to the Courthouse Facilitator for services. Court facilitator hours were greatly reduced during 2020 and 2021 due to interruptions to court proceedings during the pandemic. Courts have resumed in 2022.



FUND BUDGET

116 – COURTHOUSE FACILITATOR

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34650010	DV FACILITATOR PROGRAM FEE	11,045	9,925	4,640	4,640
34651000	FAMILY COURT SERVICES	4,984	4,336	1,832	1,832
34651005	DV PREV. LOC	-	-	9,528	9,528
	OPERATING REVENUE TOTAL	16,029	14,261	16,000	16,000
30830000	BEG FUND BALANCE-RESTRICTED	55,260	56,608	58,000	65,000
	BEGINNING FUND BALANCE TOTAL	55,260	56,608	58,000	65,000
	RESOURCE ACCOUNTS TOTAL	71,289	70,869	74,000	81,000
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	928	74	1,500	1,500
4100	PROFESSIONAL SERVICES	13,753	7,776	15,424	15,424
4150	IT SUPPORT	-	-	576	541
	OTHER THAN PERSONNEL SERVICES TOTAL	14,681	7,850	17,500	17,465
5001	CONTINGENCY	-	-	56,500	63,535
	CONTINGENCY AND END FUND BAL TOTAL	-	-	56,500	63,535
	EXPENDITURES AND USES TOTAL	14,681	7,850	74,000	81,000

117 – CLERK LFO COLLECTION FUND

PURPOSE

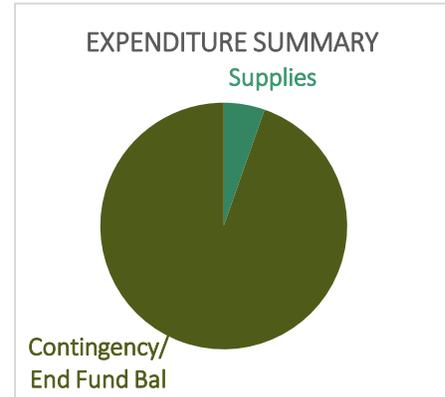
Resolution 2003-635 established the LFO Collection Fund, a dedicated fund for proceeds received from the state for the collection of legal financial obligations.

MANAGING DEPARTMENT

Clerk's Office

REVENUES/EXPENDITURES

Revenues come from the Administrative Office of the Courts, which distributes funds appropriated by the legislature for county clerk LFO collection budgets pursuant to RCW 2.56.190. Funds are used for office supplies and forms related to LFO collection.



FUND BUDGET

117 – CLERK LFO COLLECTION

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33401202	WA ADMIN OFFICE CRTS/LFO CLLCT	19,270	10,240	-	-
33601200	COUNTY CLERK'S LFO COLLECTIONS	5,486	4,471	4,471	4,471
	OPERATING REVENUE TOTAL	24,756	14,711	4,471	4,471
30830000	BEG FUND BALANCE-RESTRICTED	41,145	62,102	44,015	70,000
30850000	BEG FUND BALANCE-ASSIGNED	678	678	-	-
	BEGINNING FUND BALANCE TOTAL	41,824	62,780	44,015	70,000
	RESOURCE ACCOUNTS TOTAL	66,580	77,491	48,486	74,471
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	3,799	1,979	4,000	4,000
4136	CLERK IMAGING	-	-	20,000	-
4500	OPERATING RENTALS AND LEASES	-	1,259	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	3,799	3,239	24,000	4,000
5001	CONTINGENCY	-	-	24,486	70,471
	CONTINGENCY AND END FUND BAL TOTAL	-	-	24,486	70,471
	EXPENDITURES AND USES TOTAL	3,799	3,239	48,486	74,471

119 – AMERICAN RESCUE PLAN

PURPOSE

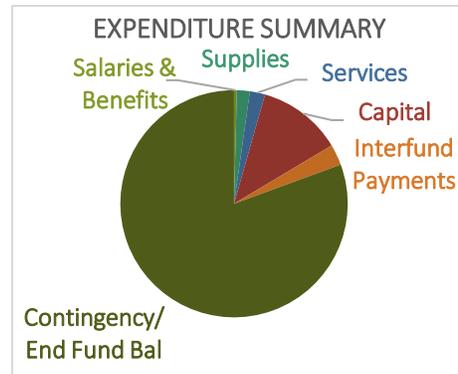
The American Rescue Plan Fund was established to manage funding received through the American Rescue Plan Act (ARPA), signed into law on March 11, 2021 and authorizing funding for local governments to mitigate costs associated with the response to the COVID-19 pandemic. Funds received through the Act must be committed to authorized projects and programs by December 31, 2024 and fully expended by December 31, 2026.

MANAGING DEPARTMENT

Commissioners’ Office

REVENUES/EXPENDITURES

The fund received over \$9M from the Treasury Department in 2021 and will receive a second payment of \$9M in 2022. No other revenues are expected. The only expenditure approved during 2021 was a morgue trailer for the Coroner’s Department. With capacity for 16 individuals, the trailer gives the County Coroner the ability to respond to mass fatality incidents throughout the region. Expenditures approved for 2022 are summarized in the following table:



Dept.	Code	Description	Approved Amount
Assessor	641405	Purchase of two new vehicles to meet department needs due to staffing additions and COVID procedures restricting the number of individuals traveling in a vehicle	42,000
Total Assessor			42,000
Facilities	641804	Replacement of Digital Control for HVAC system	450,000
	641804	Replacement of Actuators/Dampers for HVAC system	780,000
	641804	Replacement of Chiller Unit for HVAC system	350,000
Total Facilities			1,580,000
Information Services	3599	Upgrade campus security cameras	130,000
	3599	Upgrade network infrastructure to provide enhanced security functionality and improve speed & reliability	108,000
	3599	Audio/visual equipment for mobile Commissioners' meetings	10,000
	4899	Building access upgrades including replacement of access readers, door controllers and panels with standardized equipment	97,000
	641801	Cisco Call Manager Software upgrade to allow for latest feature sets and deter cybersecurity vulnerabilities	6,000



Dept.	Code	Description	Approved Amount
Information Services	641801	Replacement of two 8 year old servers to deter cyber-security vulnerabilities	28,000
	641801	Upgrade to a professionally built website to allow for self-service functionality and provide applicant management capabilities for the Human Resources department	55,000
	641801	CAMA Cloud Software for Assessors to allow for remote in-field working with enhanced access to data downloads/uploads	45,610
	641801	Replacement of wireless infrastructure system for Court campus to provide reliable coverage throughout the County	70,000
	641801	Upgrade Commissioners' Meeting Room A/V system to better support current technological needs	77,500
		Total Information Services	627,110
Sheriff	2070, 2080, 3110, 3200, 4124, 4200, 4600, 4903	Protective gear, insurance costs, uniforms, body armor, cost increases for fuel and dispatch services	291,333
	4515	Body camera equipment rental contract	112,818
	3599	Tasers to replace aging units	3,750
	3599	20 new batteries for drones	11,000
	3599	2 sets of riot control gear	2,000
	3599	2 handguns and 2 rifles for stock	4,600
	3599	3 office chairs	1,800
	3599	2 mini drones	1,500
		Total Sheriff	428,801
Sheriff - SECOMM	642805	Mobile Command Center/Communications Trailer to provide an operations center for responding to incidents throughout the County	305,000
		Total Sheriff - SECOMM	305,000
Corrections	3113, 3500, 4304, 4510, 4800, 4802, 4820	Cost increases due to the pandemic	37,020
		Total Corrections	37,020
Treasurer	641404	Purchase of a letter opener to increase office efficiency during peak season, when the office can received upwards of 10,000 letters per month	5,500
		Total Treasurer	5,500
		Grand Total	\$3,025,431

FUND BUDGET

119 – AMERICAN RESCUE PLAN

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33121027	CRNAVRS STT & LCL FSCL RCVRY F	-	-	9,247,879	9,247,878
	OPERATING REVENUE TOTAL	-	-	-	9,247,878
30830000	BEG FUND BALANCE-RESTRICTED	-	-	-	9,176,899
	BEGINNING FUND BALANCE TOTAL	-	-	-	9,176,899
	RESOURCE ACCOUNTS TOTAL	-	-	9,247,879	18,424,777
EXPENDITURES AND USES					
646305	MORGUE TRAILER	-	-	83,244	-
	CAPITAL OUTLAY TOTAL	-	-	83,244	-
597540	TRANS CURRENT EXP CORRECTIONS	-	-	-	550,000
	NON OPERATING EXPENDITURES TOTAL	-	-	-	550,000
5001	CONTINGENCY	-	-	9,164,635	14,849,346
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	9,164,635	14,849,346
	EXPENDITURES AND USES TOTAL	-	-	9,247,879	15,399,346

119040 - ARPA-ASSESSOR

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
641405	ASSESSOR EQUIPMENT	-	-	-	42,000
	CAPITAL OUTLAY TOTAL	-	-	-	42,000
	EXPENDITURES AND USES TOTAL	-	-	-	42,000

119200 - ARPA-FACILITIES

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
641804	FACILITIES CAPITAL	-	-	-	1,580,000
	CAPITAL OUTLAY TOTAL	-	-	-	1,580,000
	EXPENDITURES AND USES TOTAL	-	-	-	1,580,000

119350 - ARPA-INFO SERVICES

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	-	248,000
4899	NON-BASELINE REP & MAINT	-	-	-	97,000
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	-	345,000
641801	EQUIP CENTRALIZED SERVICES	-	-	-	282,110
	CAPITAL OUTLAY TOTAL	-	-	-	282,110
	EXPENDITURES AND USES TOTAL	-	-	-	627,110

119520 - ARPA-SHERIFF

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
2070	UNIFORMS	-	-	-	69,347
2080	BODY ARMOR	-	-	-	4,500
	PERSONNEL SERVICES TOTAL	-	-	-	73,847
3110	BIOHAZARD SUPPLIES	-	-	-	2,000
3200	FUEL CONSUMED	-	-	-	50,000
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	-	24,650
4124	DISPATCH SERVICES FC PORTION	-	-	-	50,000
4200	COMMUNICATIONS	-	-	-	16,150
4515	EQUIP RENTAL	-	-	-	112,818
4600	INSURANCE	-	-	-	98,336
4903	PRINTING AND BINDING	-	-	-	1,000
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	-	354,954
	EXPENDITURES AND USES TOTAL	-	-	-	428,801

119524 - ARPA-SHERIFF SECOMM E911

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
642805	EMERGENCY RESPONSE EQUIPMENT	-	-	-	305,000
	CAPITAL OUTLAY TOTAL	-	-	-	305,000
	EXPENDITURES AND USES TOTAL	-	-	-	305,000

119540 - ARPA-SHERIFF CORRECTIONS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
3113	CLEANING SUPPLIES	-	-	-	3,620
3500	SMALL TOOLS AND MINOR EQUIPMEN	-	-	-	10,000
4304	EXTRADITION	-	-	-	6,400
4510	RENTALS LEASES TRANSPORT VAN	-	-	-	1,200
4800	REPAIRS AND MAINTENANCE	-	-	-	4,200
4802	REP AND MAINT NON FACILITIES	-	-	-	4,400
4820	REP AND MAINT - NON FACILITIE	-	-	-	7,200
OTHER THAN PERSONNEL SERVICES TO-TAL		-	-	-	37,020
EXPENDITURES AND USES TOTAL		-	-	-	37,020

119650 - ARPA-TREASURER

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
641404	TREASURER EQUIPMENT	-	-	-	5,500
CAPITAL OUTLAY TOTAL		-	-	-	5,500
EXPENDITURES AND USES TOTAL		-	-	-	5,500



126 – DISPUTE RESOLUTION CENTER

PURPOSE

Resolution 2005-267 established the Dispute Resolution Center Fund and imposed a ten dollar surcharge on each civil filing fee in District Court and a fifteen dollar surcharge on each small claims filing fee to support the fund.

The fund supports the Dispute Resolution Center of Tri-Cities, a non-profit corporation organized to provide dispute resolution services to the citizens of Benton and Franklin counties at a reduced or no cost, depending on their ability to pay. RCW 7.75 establishes guidelines for dispute resolution centers and the surcharges collected to fund them.

MANAGING DEPARTMENT

Commissioners' Office

REVENUES/EXPENDITURES

Revenues for the fund consist of fees collected from small claims filings in Superior and District Courts. Each month, the total collected is remitted directly to the Dispute Resolution Center of Tri-Cities.

FUND BUDGET

126 – DISPUTE RESOLUTION CENTER

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34124000	D.C. DISPUTE RESOLUTION SURCHA	19,580	10,885	15,000	15,000
34124001	SC DISPUTE RESOLUTION SURCHARGE	2,070	1,515	2,000	2,000
	OPERATING REVENUE TOTAL	21,650	12,400	17,000	17,000
30830000	BEG FUND BALANCE-RESTRICTED	1,540	1,795	-	-
	BEGINNING FUND BALANCE TOTAL	1,540	1,795	-	-
	RESOURCE ACCOUNTS TOTAL	23,190	14,195	17,000	17,000
EXPENDITURES AND USES					
4987	DISPUTE RESOLUTION CNTR REMITS OTHER THAN PERSONNEL SERVICES TOTAL	21,395	12,970	17,000	17,000
	EXPENDITURES AND USES TOTAL	21,395	12,970	17,000	17,000

128 – TRIAL COURT IMPROVEMENT FUND

PURPOSE

RCW 3.58.060 requires every county with a district court to create a trial court improvement fund. 100% of the amount received from the state for the payment of district court judges' salaries is deposited into this fund. The money must be used to fund improvements to superior and district court staffing, programs, facilities, or services, as appropriated by the Board of Franklin County Commissioners.

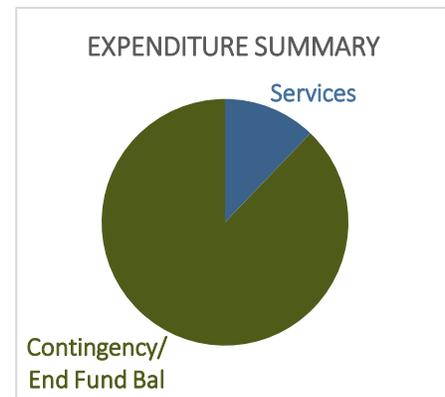
Franklin County Ordinance 11-2005 established this fund and designated that the quarterly deposits received from the State of Washington for district court judges' salaries be deposited into this fund.

MANAGING DEPARTMENT

District Court

REVENUES/EXPENDITURES

Expenditures for the fund are authorized and submitted to the board by the Trial Court Improvement Fund Authorization Committee, consisting of District Court Judge Jerry Roach, one Superior Court Judge, Clerk Mike Killian, District Court Administrator Kelly Fields and Superior Court Administrator Tiffany Runge. Recent capital expenditures are related to equipment for video arraignments, a project started in 2019.



FUND BUDGET

128 – TRIAL COURT IMPROVEMENT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33321019	CORONAVIRUS RELIEF FUND	-	4,305	-	-
33401212	TRIAL COURT IMPROVEMENT	22,806	22,672	24,000	24,000
	OPERATING REVENUE TOTAL	22,806	26,977	24,000	24,000
30830000	BEG FUND BALANCE-RESTRICTED	31,177	22,067	39,000	50,000
	BEGINNING FUND BALANCE TOTAL	31,177	22,067	39,000	50,000
	RESOURCE ACCOUNTS TOTAL	53,983	49,044	63,000	74,000
EXPENDITURES AND USES					
641203	EQUIPMENT JUDICIAL	30,476	10,717	15,000	-
	CAPITAL OUTLAY TOTAL	30,476	10,717	15,000	-

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
5001	CONTINGENCY	-	-	39,000	65,000
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	39,000	65,000
	EXPENDITURES AND USES TOTAL	30,476	10,717	54,000	65,000

128160 - TRIAL COURT IMPROVEMENT-CLERK

EXPENDITURES AND USES

4300	TRAVEL	1,440	-	9,000	9,000
	OTHER THAN PERSONNEL SERVICES TO-TAL	1,440	-	9,000	9,000
	EXPENDITURES AND USES TOTAL	1,440	-	9,000	9,000

130 – BOATING SAFETY FUND

PURPOSE

Established with Resolutions 93-189 and 93-223, the Boating Safety Fund is designated to support local boating safety and education. RCW 88.02.650 requires that vessel registration fees collected by the state exceeding \$1,100,000 per fiscal year be allocated to counties to be used for local boating safety/education and law enforcement programs.

SERVICES

The Franklin County Marine Patrol has several trained Marine Deputies patrolling the Snake River and Columbia River. The Snake River patrol area starts at Lyons Ferry to the mouth of the Columbia River. The Columbia River patrol area starts from the White Bluffs Boat launch to the Sacajawea State Park. The Sheriff's Office is also responsible for patrolling Scootney Lake and conducting search and rescue missions throughout the county.

The Marine Patrol is also very active in community events, connecting with community members and promoting safety on the water. Deputies in charge of the program participate in various events throughout the year, including:

- Boater Education Classes
- Health and Safety Expo
- Safe Kids Saturday
- Law Memorial at Columbia Park
- Water Follies Columbia Cup Hydroplane Races
- 4th of July Fire on the Water
- Columbia Crossing Swim Event
- Lamb Weston Safety Expo



MANAGING DEPARTMENT

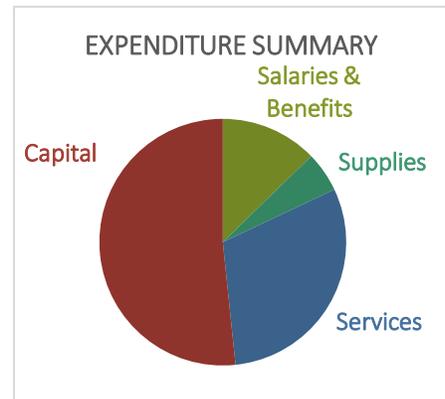
Sheriff's Office

PERFORMANCE INDICATORS

Marine Operations	2017	2018	2019	2020	2021
Boating Citations	8	1	13	3	4
Warning Citations	47	134	200	66	91
Boating Under the Influence Arrests	0	0	0	0	0
Written Vessel Inspections	259	214	257	166	150
Boating Collisions	3	0	2	1	4
Boating Fatalities	1	3	0	0	1
Vessels Assisted	N/A	N/A	15	11	44

REVENUES/EXPENDITURES

Revenues for the fund come from boater registration excise taxes and recreational boating safety grant funds awarded by the State of Washington Parks and Recreation Commission. In 2019, the Franklin County Sheriff’s Office acquired a new patrol boat with the assistance of grant funding awarded by the Department of Homeland Security through the Port Security Grant Program. Significant expenditures for 2021 include overtime for marine patrol deputies and repairs and fuel costs for the boats.



FUND BUDGET

130 – BOATING SAFETY

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31760000	BOATER REGISTRATION EXCISE TAX	-	18,334	20,000	20,000
33197056	PORT SEC GRANT PROG-PATRL BOAT	141,262	-	-	-
33397012	RECREATION BOATING SAFTY GRANT	14,518	12,457	15,000	15,000
33600840	STATE/BOATING SAFETY	20,807	-	-	-
	OPERATING REVENUE TOTAL	176,588	30,791	35,000	35,000
38110100	I/F LOANS RCVD -FC RESERVE FND	107,244	-	-	-
	NON REVENUE TOTAL	107,244	-	-	-
30830000	BEG FUND BALANCE-RESTRICTED	87,994	32,319	36,000	60,000
	BEGINNING FUND BALANCE TOTAL	87,994	32,319	36,000	60,000
	RESOURCE ACCOUNTS TOTAL	371,825	63,110	71,000	95,000
EXPENDITURES AND USES					
1100	OVERTIME	2,200	1,157	10,000	10,000
2010	SOCIAL SECURITY	168	88	765	765
2020	MEDICAL & DENTAL	163	164	-	-
2030	RETIREMENT	118	62	533	530

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
2040	INDUSTRIAL INSURANCE	103	53	334	268
2055	PAID FMLA	3	2	15	16
2060	SCHOOLING	490	-	500	500
	PERSONNEL SERVICES TOTAL	3,245	1,526	12,147	12,079
3100	OFFICE AND OPERATING SUPPLIES	4,577	1,443	5,000	5,000
3200	FUEL CONSUMED	5,249	-	-	-
4100	PROFESSIONAL SERVICES	-	-	1,000	1,000
4300	TRAVEL	931	-	3,000	3,000
4600	INSURANCE	1,021	863	1,000	1,000
4800	REPAIRS AND MAINTENANCE	2,819	16,303	15,000	15,000
4900	MISCELLANEOUS	-	-	8,853	8,853
	OTHER THAN PERSONNEL SERVICES TOTAL	14,597	18,609	33,853	33,853
642101	EQUIPMENT LAW ENFORCEMENT	214,565	-	25,000	49,068
	CAPITAL OUTLAY TOTAL	214,565	-	25,000	49,068
8221	INTERFUND INTEREST LAW ENFORC	595	-	-	-
	NON OPERATING EXPENDITURES TOTAL	595	-	-	-
5812	INTERFUND LOAN REPAYMENTS	107,244	-	-	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	(740)	-	-	-
	NON EXPENDITURES TOTAL	106,504	-	-	-
	EXPENDITURES AND USES TOTAL	339,506	20,134	71,000	95,000

131 – SHERIFF/SEX OFFENDER GRANT

PURPOSE

Resolution 2008-396 approved the creation of the Sex Offender Address Verification Grant Fund to manage funds awarded by the Address Verification Grant from the Washington Association of Sheriffs and Police Chiefs. RCW 9A.44.130 requires that anyone convicted of a sex or kidnapping offense must register with the county sheriff. The Address Verification Grant allocates funds to local law enforcement agencies to perform face-to-face verification of the address and residency of all offenders.

MANAGING DEPARTMENT

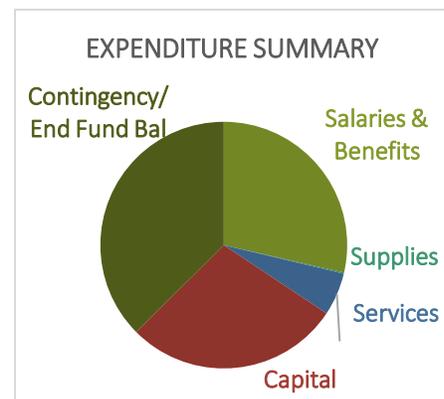
Sheriff's Office

PERFORMANCE INDICATORS

RSO Address Verifications	2017	2018	2019	2020	2021
Address Verifications Conducted	582	640	659	373	503
New Offender Registrations	79	65	60	43	42
Current Registered Sex Offenders	N/A	226	219	212	212

REVENUES/EXPENDITURES

The main source of revenue for this fund is the Registered Sex Offender Address Verification Grant from the Washington Association of Sheriffs and Police Chiefs. The fund's largest expenditure is for salaries and benefits. The salary of a Records Specialist in the Sheriff's Office is paid from this fund, as well as overtime for deputies performing address verifications. Recent capital expenditures include laptops purchased in 2019.



FUND BUDGET

131 – SHERIFF SEX OFFENDER GRANT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33401001	WA ST CJTC/REG SEX OFFENDER	70,605	93,341	94,000	90,022
34215201	LAW ENFORCEMENT SERVICES	1,241	-	-	-
OPERATING REVENUE TOTAL		71,846	93,341	94,000	90,022

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
30830000	BEG FUND BALANCE-RESTRICTED	241,965	214,205	200,000	226,000
	BEGINNING FUND BALANCE TOTAL	241,965	214,205	200,000	226,000
	RESOURCE ACCOUNTS TOTAL	313,811	307,546	294,000	316,022
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	54,391	55,338	55,332	42,239
1100	OVERTIME	4,219	1,710	12,000	12,000
1102	OVERTIME - PASCO PD	1,421	428	12,000	12,000
2010	SOCIAL SECURITY	4,453	4,327	6,069	5,068
2020	MEDICAL & DENTAL	12,712	12,601	12,360	12,360
2030	RETIREMENT	7,024	7,238	8,457	5,601
2040	INDUSTRIAL INSURANCE	402	340	1,122	924
2050	UNEMPLOYMENT	-	-	300	-
2055	PAID FMLA	86	84	117	106
2060	SCHOOLING	1,100	-	-	-
	PERSONNEL SERVICES TOTAL	85,808	82,065	107,757	90,298
3100	OFFICE AND OPERATING SUPPLIES	160	60	500	500
3500	SMALL TOOLS AND MINOR EQUIPMEN	249	-	-	-
4100	PROFESSIONAL SERVICES	-	-	200	200
4216	VERIZON AIR CARD SVC	-	-	500	500
4300	TRAVEL	190	-	6,000	6,000
4317	EXTRADITION/PROSECUTION	304	-	8,000	8,000
4600	INSURANCE	1,790	1,326	1,000	1,000
4831	SOFTWARE LICENSE	538	552	2,000	2,000
	OTHER THAN PERSONNEL SERVICES TO-TOTAL	3,230	1,938	18,200	18,200
642101	EQUIPMENT LAW ENFORCEMENT	12,999	-	51,827	89,136
	CAPITAL OUTLAY TOTAL	12,999	-	51,827	89,136
5880	PRIOR PERIOD(S) ADJUSTMENTS	(2,431)	-	-	-
	NON EXPENDITURES TOTAL	(2,431)	-	-	-
5001	CONTINGENCY	-	-	116,216	118,388
	CONTINGENCY AND END FUND BAL TO-TOTAL	-	-	116,216	118,388
	EXPENDITURES AND USES TOTAL	99,606	84,002	294,000	316,022

132 – SHERIFF’S NARCOTIC TRUST

PURPOSE

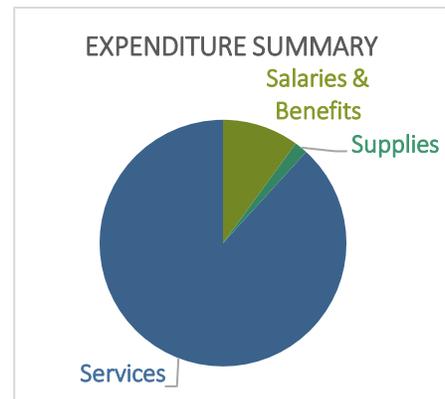
The Sheriff’s Narcotic Trust Fund supports costs related to the Metropolitan Controlled Substance Enforcement Group (METRO) Interlocal Agreement approved with Resolution 2010-066. The cities of Kennewick, Pasco, Richland and West Richland, along with Benton and Franklin Counties, entered into this agreement to combat controlled substance trafficking within the Tri-Cities community. The agreement allows the local agencies to centralize supervision and qualify for federal grants dispensed by Washington State’s Department of Community Trade and Economic Development.

MANAGING DEPARTMENT

Sheriff’s Office

REVENUES/EXPENDITURES

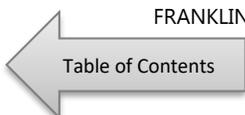
Eligible costs relating to the METRO drug task force are submitted to the City of Kennewick, which sends a request to Washington State for reimbursement. Once grant funds are received from the state, City of Kennewick remits the portion due to Franklin County.



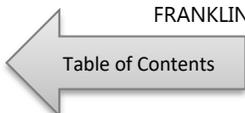
FUND BUDGET

132 – SHERIFF’S NARCOTIC TRUST

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34210007	LAW ENF SVCS/METRO REIMB-KENN	503	-	1,000	-
	OPERATING REVENUE TOTAL	503	-	1,000	-
30830000	BEG FUND BALANCE-RESTRICTED	8,074	7,649	8,077	5,780
	BEGINNING FUND BALANCE TOTAL	8,074	7,649	8,077	5,780
	RESOURCE ACCOUNTS TOTAL	8,577	7,649	9,077	5,780
EXPENDITURES AND USES					
1100	OVERTIME	597	-	500	500
2010	SOCIAL SECURITY	43	-	39	39
2020	MEDICAL & DENTAL	127	40	-	-
2030	RETIREMENT	32	-	27	27
2040	INDUSTRIAL INSURANCE	32	-	17	13
2055	PAID FMLA	1	-	1	1
	PERSONNEL SERVICES TOTAL	832	40	584	580



Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
3100	OFFICE AND OPERATING SUPPLIES	-	-	100	100
4300	TRAVEL	82	-	5,000	5,000
4600	INSURANCE	11	445	-	-
4900	MISCELLANEOUS	-	-	100	100
	OTHER THAN PERSONNEL SERVICES TOTAL	93	445	5,200	5,200
5880	PRIOR PERIOD(S) ADJUSTMENTS	4	-	-	-
	NON EXPENDITURES TOTAL	4	-	-	-
5001	CONTINGENCY	-	-	3,293	-
	CONTINGENCY AND END FUND BAL TOTAL	-	-	3,293	-
	EXPENDITURES AND USES TOTAL	929	485	9,077	5,780



133 – DUI RECOVERY FUND

PURPOSE

The DUI Recovery Fund was established with Resolutions 2003-501 and 2003-519. Pursuant to RCW 38.52.430, a person whose intoxication causes an incident requiring emergency response and who is found guilty of performing one of various activities while intoxicated is liable for the emergency response expenses related to the incident. Funds recovered from these individuals are deposited into the DUI Recovery Fund to be used for the purchase of law enforcement equipment.

MANAGING DEPARTMENT

Sheriff's Office

REVENUES/EXPENDITURES

The only recent expenditure for the fund was radar equipment purchased in 2020.

FUND BUDGET

133 – DUI RECOVERY FUND

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
30830000	BEG FUND BALANCE-RESTRICTED	1,381	1,381	1,380	401
	BEGINNING FUND BALANCE TOTAL	1,381	1,381	1,380	401
	RESOURCE ACCOUNTS TOTAL	1,381	1,381	1,380	401
EXPENDITURES AND USES					
642101	EQUIPMENT LAW ENFORCEMENT	-	980	1,380	401
	CAPITAL OUTLAY TOTAL	-	980	1,380	401
	EXPENDITURES AND USES TOTAL	-	980	1,380	401

134 – JAIL COMMISSARY

PURPOSE

The Jail Commissary Fund was established with Resolution 77-57. The commissary supplies items such as snacks, writing instruments and hygiene products for inmates to purchase. In 2018, the Board of Commissioners passed Resolution 2018-038 authorizing the Corrections Department to utilize a contracted commissary service provider to staff and maintain inventory for the jail commissary.

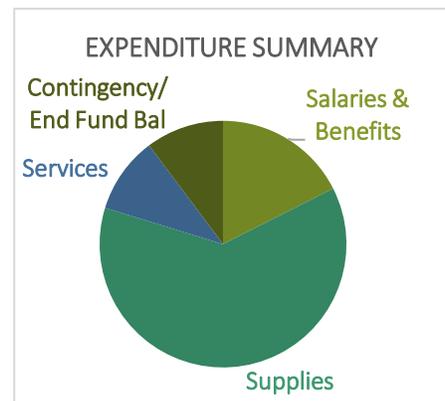
MANAGING DEPARTMENT

Corrections Department

REVENUES/EXPENDITURES

Revenues for the fund come from commissary sales and inmate phone charges. The fund receives a 35% commission on all commissary sales made by the commissary service provider. The fund also receives a transfer from the Current Expense Fund. The move to a contracted service provider resulted in an overall net cost savings for the County, however most of the savings were in the Current Expense Corrections Food Service budget (101550), creating a need to transfer some of that savings to the Commissary Fund budget.

The largest expenditure for the fund is for fees paid to the contracted service provider for commissary sales. Part-time staff is also maintained by the County to oversee inmate visitation.



FUND BUDGET

134 – JAIL COMMISSARY

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34171000	SALES OF MERCHANDISE (COMM SAL COMMISSARY/INMATE PHONE	54,451	55,457	58,200	52,200
36290001	CHARGE	23,139	44,952	35,800	28,430
36922000	UNCLAIMED FUNDS	-	5,335	-	-
	OPERATING REVENUE TOTAL	77,590	105,745	94,000	80,630
38810000	PRIOR PERIOD ADJUSTMENT	(1,001)	-	-	-
	NON REVENUE TOTAL	(1,001)	-	-	-
39700540	TRANSFER IN CORRECTIONS	120,000	110,000	176,967	188,988
	OTHER FINANCING SOURCES TOTAL	120,000	110,000	176,967	188,988



Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
30840000	BEG FUND BALANCE-COMMITTED	42,047	44,798	49,000	49,000
	BEGINNING FUND BALANCE TOTAL	42,047	44,798	49,000	49,000
	RESOURCE ACCOUNTS TOTAL	238,636	260,543	319,967	318,618
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	31,685	28,370	47,000	47,000
2010	SOCIAL SECURITY	2,424	2,170	3,596	3,596
2030	RETIREMENT	2,667	3,658	6,096	4,818
2040	INDUSTRIAL INSURANCE	358	304	533	437
2055	PAID FMLA	47	42	69	76
	PERSONNEL SERVICES TOTAL	37,181	34,543	57,294	55,927
3100	OFFICE AND OPERATING SUPPLIES	8,972	8,517	10,500	10,500
3402	CONCESSION SUPPLIES	139,196	162,760	187,663	187,663
4145	MANAGEMENT FEE	5,000	5,000	5,000	5,000
4201	POSTAGE/SHIPPING/FREIGHT	1,114	1,391	1,000	1,000
4600	INSURANCE	3,292	1,990	1,500	1,500
4602	INSURANCE LIABILITY	-	-	100	100
4800	REPAIRS AND MAINTENANCE	-	-	2,500	2,500
4900	MISCELLANEOUS	1,712	142	21,830	21,830
	OTHER THAN PERSONNEL SERVICES TOTAL	159,286	179,801	230,093	230,093
5880	PRIOR PERIOD(S) ADJUSTMENTS	(2,629)	-	-	-
	NON EXPENDITURES TOTAL	(2,629)	-	-	-
5001	CONTINGENCY	-	-	32,580	32,598
	CONTINGENCY AND END FUND BAL TOTAL	-	-	32,580	32,598
	EXPENDITURES AND USES TOTAL	193,838	214,344	319,967	318,618

135 – DARE TRUST FUND SHERIFF

PURPOSE

The Franklin County Sheriff's Office has offered and presented the DARE anti-drug and violence curriculum to area schools since 1988 and established the DARE Fund in 1989 with Resolution 89-52. One patrol deputy, who is a specially trained, part-time DARE Deputy under the newly revised DARE curriculum, presents a 10-week program to sixth graders. Locally, this program serves over 100 children each year. Participating schools are Mesa and Basin City Elementary.



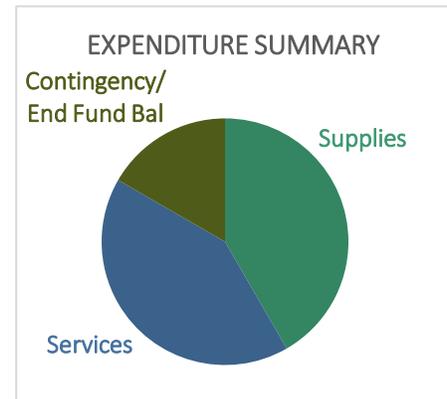
The fund also supports the annual National Night Out event held on the first Tuesday of August to promote police-community partnerships and increase neighborhood safety. Sixteen-thousand communities nationwide participate in the National Night Out campaign.

MANAGING DEPARTMENT

Sheriff's Office

REVENUES/EXPENDITURES

Revenues for the DARE fund come from the City of Mesa and from private donations. Expenditures consist of supplies and promotional items to distribute to classes and at events. Expenditures also include costs for the annual National Night Out event.



FUND BUDGET

135 – DARE FUND SHERIFF

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34210002	LAW PROT SERVICES/TOWN OF MESA	1,000	1,000	1,000	1,000
36111000	INVESTMENT INTEREST	106	29	-	-
36700000	CONTR DONATIONS/PRIVATE SOUCES	12,000	-	10,000	3,000
36700001	NATIONAL NIGHT OUT DONATIONS	6,810	4,000	10,000	5,000
36700002	EXPLORER PROGRAM DONATIONS	-	1,447	-	1,000
	OPERATING REVENUE TOTAL	19,916	6,476	21,000	10,000
30840000	BEG FUND BALANCE-COMMITTED	12,834	15,867	9,000	14,000
	BEGINNING FUND BALANCE TOTAL	12,834	15,867	9,000	14,000
	RESOURCE ACCOUNTS TOTAL	32,750	22,343	30,000	24,000



Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	16,505	2,218	10,000	10,000
4800	REPAIRS AND MAINTENANCE	-	662	-	-
4949	NATIONAL NIGHT OUT EVENT	377	-	10,000	10,000
	OTHER THAN PERSONNEL SERVICES TOTAL	16,883	2,880	20,000	20,000
5001	CONTINGENCY	-	-	10,000	4,000
	CONTINGENCY AND END FUND BAL TOTAL	-	-	10,000	4,000
	EXPENDITURES AND USES TOTAL	16,883	2,880	30,000	24,000



139 – EMERGENCY COMMUNICATIONS

PURPOSE

Originally called the Enhanced 911 Fund, the fund was established with the purpose of paying all or any part of the cost of expenses related to the planning, acquisition, installation, addition, improvement, replacement, repair, maintenance, or operation of an enhanced 911 telephone system. The fund was re-named with resolution 2018-371 to better describe the county’s radio maintenance function after the re-organization of the dispatch function. The fund now manages the radio communications budget for the county, which has been placed under the control of Information Services.

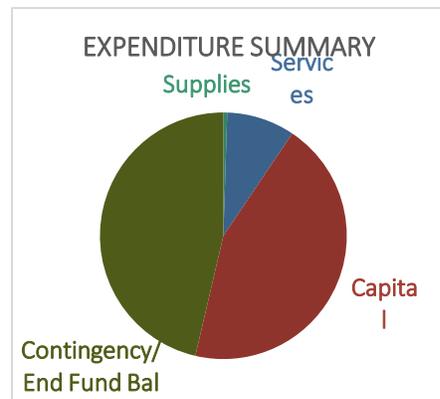


MANAGING DEPARTMENT

Information Services

REVENUES/EXPENDITURES

Revenue for the fund comes from per call fees paid by local police departments and radio site lease revenue. Expenditures include costs to maintain and upgrade radio communications equipment. In 2019, Resolution 2019-345 authorized the purchase of a pickup truck using funds from 13902 to be used by the Information Services Emergency Communication Technician to maintain radio communications towers throughout the county. In 2021, the fund budgeted a \$200,000 transfer to the Current Expense Fund for the Sheriff Department’s mobile command center. Due to the COVID-19 pandemic, the purchase was delayed and is now being made using ARPA funding so no transfer is necessary.



FUND BUDGET

139 – EMERGENCY COMMUNICATIONS

13902 - ENHANCED 911 RADIO

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34196562	PROFESSIONAL SERVICES	-	5,750	10,000	10,000
34280150	E911 RATTLESNAKE MTN RENT PW	6,245	-	-	-
34287000	USER FEES	37,370	79,906	100,000	100,000
36250010	RADIO SITE LEASE REVENUE	18,877	11,968	20,000	20,000
	OPERATING REVENUE TOTAL	62,493	97,624	130,000	130,000



Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
30830000	BEG FUND BALANCE-RESTRICTED	1,110,770	1,019,631	765,000	965,000
	BEGINNING FUND BALANCE TOTAL	1,110,770	1,019,631	765,000	965,000
	RESOURCE ACCOUNTS TOTAL	1,173,263	1,117,255	895,000	1,095,000
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	23	-	500	500
3200	FUEL CONSUMED	2,307	1,601	2,500	2,500
	SMALL TOOLS AND MINOR EQUIP-				
3500	MEN	1,905	-	2,500	2,500
4100	PROFESSIONAL SERVICES	11,763	20,268	6,000	10,000
4121	MISC CONTRACTUAL SVCS	1,182	118	1,500	3,000
4191	CONSULTING SERVICES	18,079	21,489	18,500	18,500
4200	COMMUNICATIONS	4,454	2,596	4,000	4,000
4301	TRAVEL TRAINING	1,194	-	1,500	1,500
4503	VEHICLE RENTALS AND LEASES	-	1,736	-	-
4530	SITE FEES	25,206	2,833	17,500	30,000
4600	INSURANCE	36,556	14,514	15,500	15,500
4700	UTILITIES	3,519	5,022	4,000	6,000
4800	REPAIRS AND MAINTENANCE	679	1,314	1,500	1,500
4801	REP AND MAINT VEHICLES	429	-	1,500	1,500
4826	FACILITY AND OTHER O AND M	1,003	864	1,500	6,000
4918	SHIPPING	28	-	250	250
4990	INTERGOVERNMENTAL SERVICES	(923)	-	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	107,403	72,356	78,750	103,250
642802	RADIO UPGRADE	-	87,191	484,226	484,226
	CAPITAL OUTLAY TOTAL	-	87,191	484,226	484,226
597524	TRANS SECOMM ENHANCED 911	-	-	200,000	-
	NON OPERATING EXPENDITURES TOTAL	-	-	200,000	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	(22,932)	-	-	-
	NON EXPENDITURES TOTAL	(22,932)	-	-	-
5001	CONTINGENCY	-	-	132,024	507,524
	CONTINGENCY AND END FUND BAL TOTAL	-	-	132,024	507,524
	EXPENDITURES AND USES TOTAL	84,471	159,548	895,000	1,095,000

150 – COUNTY ROADS

PURPOSE

The County Roads Fund is part of the Franklin County Public Works Department. The department is comprised of Accounting and Administrative Services, Road Maintenance and Operation Division, Engineering and Traffic Services Division, Geographical Information Systems Division, and - in separate funds - Solid Waste Division, and Motor Vehicle and Equipment Division. All divisions are committed to our responsibility to provide safe, economical, and environmentally sound public road facilities and services.

SERVICES

The Public Works main office is located at 3416 Stearman Avenue in Pasco.

ACCOUNTING AND ADMINISTRATIVE SERVICES: The Accounting and Administrative Services Division supports and serves all divisions of Public Works by maintaining centralized cost accounting functions, oversight and direct support of departmental personnel and payroll activities, preparation and submission of internal and legally mandated reports, and interpretation and distribution of emerging legislative and policy information.

ENGINEERING AND TRAFFIC SERVICES DIVISION: The Engineering and Traffic Services Division is responsible for all planning and engineering as it pertains to the maintenance and/or construction of county roads and facilities. This work includes planning (i.e. traffic studies, right-of-way information and support, road logs, pavement management system), permitting, and Geographical Information System (GIS) services. This division provides information and technical support to other Public Works Divisions, County Departments, and the public concerning roads, bridges, drainage, surveys, monuments, subdivisions, and rights-of-way.

ROAD MAINTENANCE AND OPERATION DIVISION: The Road Maintenance and Operation Division's responsibility is to operate the County's road and bridge system, which includes 984 miles of roadway (421 gravel, 563 paved), 108 structures (88 bridges, 20 box culverts) through maintenance and preservation activities.



2020/2021 HIGHLIGHTS

Not available

2022 GOALS & OBJECTIVES

Not available

PERFORMANCE INDICATORS

Not available

STAFFING

Craig Erdman

Public Works Director since 2022

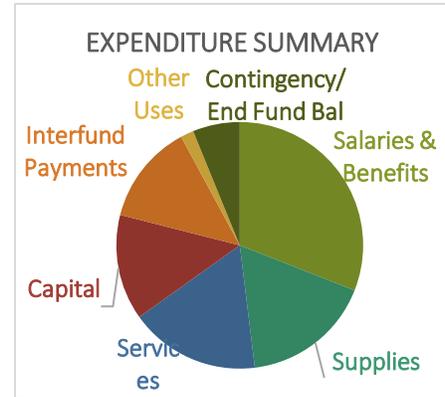
Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Public Works Director	1	1	1	1
Assistant PW Director/County Engineer	1	1	1	1
Prof. Land Surveyor	1	1	1	1
Associate Engineer	2	2	2	2
Administrative Assistant	1	1	1	1
Road Supervisor Pasco	1	1	1	1
Road Supervisor Connell	1	1	1	1
Educator/Coordinator	1	1	1	1
Engineering Tech III	1	3	2	2
Financial Specialist	-	1	1	1
Financial Systems Analyst	3	1	1	1
Accounting Specialist	-	1	1	2
Engineering Tech II	4	2	2	2
Lead Tech - Pasco	1	1	1	1
Lead Tech - Connell	1	1	1	1
Traffic Tech	1	1	1	1
Engineering Tech I	1	2	2	2
Equipment Operator II	8	8	7	7
Equipment Operator I	8	8	8	8
Administrative Secretary	1	1	-	-
Office Assistant	2	2	2	2
Part-time Records Clerk	-	-	0.5	0.5
Total FTEs	40	41	38.5	39.5

REVENUES/EXPENDITURES

The most significant revenue source for the County Road Fund is the motor vehicle fuel tax authorized by RCW 46.68.090. Counties split an 8.3333% share of the total tax collected by the State of Washington. Funds are distributed monthly based on population, annual road costs and “money need” as described in RCW 46.68.122 and RCW 46.68.124. Other significant revenue sources include the property tax county road levy and grant awards from state and federal agencies. The County Road Fund also receives a portion of payments in lieu of taxes (PILT) from Bureau of Land Management and Department of Energy. The

fund receives transfers from the Second Quarter Percent Excise Tax (168) Fund and the County Road Mitigation (156) Fund in addition to loan repayments from the Solid Waste (152) Fund and the Motor Vehicle (500) Fund. Both loans were fully repaid in 2021. Revenues are budgeted to decrease approximately 10% due to a significant reduction in grant revenues for 2022.

The largest expenditures for the fund are salaries and benefits. Other expenditures are related to engineering and maintaining roadways and bridges. The department also has two loan repayments budgeted for 2022, one internal, to the 280 fund, and the other to the County Road Administration Board (CRAB).



FUND BUDGET

150 – COUNTY ROADS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	1,897,972	1,954,097	2,500,000	2,950,000
31110004	PETITION FOR REFUND TAXES	(7)	(1)	-	-
31720000	LEASEHOLD EXCISE TAX	21,124	27,976	35,000	35,000
32240000	STREET AND CURB PERMITS	760	740	500	100
33115220	DEPT OF INTERIOR-BLM	699,487	11,967	-	-
33212100	FEDERAL FLOOD CONTROL LEASES	5,720	5,738	-	-
33215210	FEDERAL-TAYLOR GRAZING LEASES	551	608	500	500
33215600	DEPT OF INTERIOR-FISH & WILD	16	14	25	25
33215601	DEPT OF ENERGY-PILT	97,661	-	-	-
33281100	PILT - US DEPT OF ENERGY	-	99,204	140,000	140,000
33320210	FED/IND DEPT TRANSP-(TAP)	-	7,070	11,245	298,126
33320220	FEDERAL AID (STP)	956,427	194,368	2,631,906	479,095
33320230	FED/HAZARD ELIM PROG (HES)	54,418	284,407	806,370	564,521
33320240	DOT-DISCRETIONARY	1,243,232	21,576	-	-
33321019	CORONAVIRUS RELIEF FUND	-	669	-	-
33397036	DISASTER GRANTS-PUBLIC ASSTNCE	162,433	31,033	-	-
33401801	ST GRANT FROM MILITARY DEPT	27,072	5,123	-	-
33403701	RURAL ARTERIAL PROGRAM (RAP)	152,827	22,698	1,737,105	-
33403723	COUNTY ARTERIAL PRES (CAPP)	495,067	437,836	494,522	520,866
33600750	MULTIMODAL TRANS - COUNTIES	132,249	135,068	135,082	136,126
33600890	MOTOR VEHICLE FUEL TAX-CNTY RD	2,977,842	2,698,481	2,979,357	2,943,303
33602310	DNR PILT NAP/NRCA	48	43	-	-
34175000	SALE OF NONTAXABLE MERCHANDISE	144	-	50	50
34182000	ENGINEERING SERVICES	100	600	10,000	10,000
34196000	PERSONNEL SERVICES	122,713	284,158	137,000	100,000
34410000	RD MAINT/REPAIR/CONSTRUCT SERV	6,573	16,597	100,000	100,000
34420000	SALES OF RD MATERIALS	71,444	36,620	-	65,000
34583003	PLAN CHECKING SERVICES	-	-	10,000	10,000



Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
35900001	PENALTIES/INTEREST TAXES	347	-	-	-
36111000	INVESTMENT INTEREST	5,254	1,117	1,000	500
36140000	INTEREST RECEIVED	9,735	86	1,756	-
36210000	EQUIP VEHICLE RENT SHORT TERM	-	535	-	-
36990010	SALE OF SCRAP AND JUNK	1,195	176	-	-
36991000	MISC-OTHER REVENUES	41,962	4,454	1,000	1,000
	OPERATING REVENUE TOTAL	9,184,365	6,283,058	11,732,418	8,354,212
38120001	LOAN REPAYMENT MOTOR VEHICLE	524,000	62,223	-	-
38120002	LOAN REPAYMENT SOLID WASTE	7,149	7,154	7,155	-
38120003	LOAN REPAYMENT MOTOR VEHICLE#2	-	-	100,000	-
	NON REVENUE TOTAL	531,149	69,377	107,155	-
39510000	PROCEEDS SALES OF CAP ASSETS	1,400	6,422	-	-
39520000	COMP/LOSS OF FIXED ASSET	14,577	-	-	-
39700000	TRANSFERS IN	507,750	-	-	-
39700156	TRNS IN CR MITIGATION FUND	40,259	-	50,000	60,000
39700168	TRNS IN 168-2ND QRT EXCISE TAX	-	508,376	450,000	500,000
39800000	INSURANCE RECOVERIES	-	10,007	-	-
	OTHER FINANCING SOURCES TOTAL	563,987	524,804	500,000	560,000
30830000	BEG FUND BALANCE-RESTRICTED	-	-	350,000	-
30840000	BEG FUND BALANCE-COMMITTED	254,116	-	-	-
30850000	BEG FUND BALANCE-ASSIGNED	1,574,225	916,332	330,000	2,767,000
	BEGINNING FUND BALANCE TOTAL	1,828,341	916,332	680,000	2,767,000
	RESOURCE ACCOUNTS TOTAL	12,107,841	7,793,571	13,019,573	11,681,212
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	2,335,593	2,413,709	-	-
1100	OVERTIME	93,215	24,947	-	-
2010	SOCIAL SECURITY	181,966	181,974	-	-
2020	MEDICAL & DENTAL	484,853	460,410	-	-
2030	RETIREMENT	310,507	312,312	-	-
2040	INDUSTRIAL INSURANCE	108,198	94,465	-	-
2055	PAID FMLA	3,452	3,583	-	-
	PERSONNEL SERVICES TOTAL	3,517,784	3,491,400	-	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	(94,092)	-	-	-
	NON EXPENDITURES TOTAL	(94,092)	-	-	-
5805	ASSIGNED FUND BALANCE	-	-	604,999	719,704
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	604,999	719,704
	EXPENDITURES AND USES TOTAL	3,423,692	3,491,400	604,999	719,704

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PUBLIC WORKS EXPENDITURES					
51770000	UNEMPLOYMENT	986	401	5,000	5,000
51862000	JOBGING AND CONTRACT WORK	-	137,999	100,000	238,550
51970000	JOBGING & CONTRACT WORK	4,919	-	-	-
54210000	RDS/STRTS ORDNRY MNTC ENGNRNG	-	-	30,000	60,000
54210120	MAINT ENGINEERING-CONSTRUCTION	107	244	-	-
54210315	CRACK SEALING	1,878	-	-	-
54210331	CHIPSEAL	1,718	105	-	-
54210421	CULVERT REPLACEMENT	-	1,083	-	-
54210423	CULVERT INSPECTION	703	489	-	2,000
54210513	BRIDGE INSPECTION	1,070	692	-	-
54210661	MAINT ENGINEERING SANDING	267	140	-	250,000
54231100	COLD MIX PATCHING	24,793	9,357	40,000	25,000
54231200	HOT MIX PATCHING	14,951	5,714	25,000	10,000
54231400	HOT MIX PRELEVELING	2,454	-	15,000	-
54231500	CRACK SEALING	129,414	47,649	80,000	70,000
54231600	MONUMENT CASE MAINT & REPAIR	8,607	895	35,000	30,000
54232000	SHOULDER MAINTENANCE & REPAIR	18,830	21,182	35,000	40,000
54233100	CHIP SEAL	1,260,544	9,073	1,220,000	1,250,000
54233200	SEAL COAT CLEANUP	3,891	1,740	30,000	30,000
54233300	SKIP PATCHING	29,399	32,390	40,000	30,000
54233400	FOG SEAL	-	-	25,000	-
54234000	BLADING OPERATIONS	384,173	571,844	575,000	1,000,000
54234100	BASE STABILIZATION	91,106	39,494	50,000	100,000
54234200	BASE STABILIZATION - PERMITS	57,379	47,266	55,000	100,000
54235100	GRAVEL SPOT PATCHING	107,909	124,594	50,000	175,000
54235200	GRAVEL REPLACEMENT	90,235	41,764	350,000	250,000
54235300	GRAVEL ROAD SAFETY IMPROVEMENT	-	-	50,000	30,000
54241100	GRADER DITCHING - GRAVEL	9,947	9,134	40,000	40,000
54241200	GRADER DITCHING - PAVED	101,832	41,122	90,000	90,000
54242100	CULVERT CLEAN REPAIR & REPLACE	29,531	32,085	60,000	60,000
54242200	DRYWELL CLEAN REPAIR & REPLACE	-	-	5,000	5,000
54242300	BOX CULVERT INSPECTION	6	-	2,000	-
54251100	BRIDGE CLEANING	6,061	951	17,000	10,000
54251200	BRIDGE REPAIR	11,804	39,014	35,000	30,000
54251300	BRIDGE INSPECTION	748	-	15,000	-
54263000	STREET LIGHTING	12,615	15,352	16,000	15,000
54264000	TRAFFIC CONTROL DEVICES	32,733	40,925	75,000	90,000
54264100	NIGHT SIGN INVENTORY	1,779	1,839	5,000	5,000
54264200	TRAFFIC SIGNAL MAINTENANCE	1,424	5,494	5,000	5,000
54264300	ACCIDENT INVESTIGATION	249	-	4,000	1,000
54264400	GUARDRAIL REPAIR	25,333	16,991	30,000	25,000
54264500	PAVEMENT STRIPING	104,988	92,223	140,000	135,000
54264600	CROSSWALKS & PAVEMENT MARKINGS	3,380	6,688	7,000	-
54264700	TRAFFIC CNTRL-ACCIDENTS&SPILLS	2,109	1,979	7,500	5,000
54266100	SANDING	85,825	41,397	130,000	140,000
54266200	SNOW PLOWING	210,551	12,232	70,000	140,000

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
54266300	ANTI-ICING	11,468	8,748	35,000	30,000
54266400	DE-ICING	9,472	7,633	20,000	15,000
54266500	SPRING CLEAN UP	22,050	14,526	30,000	25,000
54267100	MECHANICAL SWEEPING	34,359	57,172	45,000	40,000
54271100	SPOT SPRAYING	517	2,331	5,000	4,000
54271200	ROADSIDE WEED SPRAYING	165,137	154,337	175,000	200,000
54271300	NOXIOUS WEEDS	70	44	5,000	2,500
54274000	YARD CLEAN UP	62	265	10,000	7,500
54275000	LITTER CONTROL	41	-	1,000	-
54276000	CONTOUR REPAIR	96,133	26,315	30,000	10,000
54277100	MOWING SHOULDERS	39,572	32,356	90,000	75,000
54277200	TRIMMING TREES	21,986	21,993	50,000	25,000
54277300	MECHAN WEED CONTROL BY GRADER	1,630	667	35,000	-
54278000	VEGETATION BURNING	17,568	19,795	70,000	100,000
54290100	MAINT ADMIN & OH - ROADS	87,383	68,140	375,000	385,000
54290200	MAINT ADMIN & OH - TRAFFIC	13,709	10,375	40,000	35,000
54290300	MAINT ADMIN & OH - BOOT/CLTHNG	4,423	4,776	5,500	5,500
54290400	MAINT ADMIN & OH - CDL REIM	566	-	750	500
54310000	MANAGEMENT	7,396	3,383	466,904	600,000
54330000	GENERAL SERVICES	341,056	260,641	731,287	780,000
54350100	PASCO FACILITIES	80,250	75,739	158,700	160,000
54350200	CONNELL FACILITIES	22,945	20,096	40,000	50,000
54350300	KAHLOTUS FACILITIES	2,329	1,625	3,000	3,000
54377000	JURY DUTY/MILITARY LEAVE	-	-	1,000	1,000
54379000	UNION NEGOTIATIONS	-	-	100	100
54420000	ENGINEERING	1,542	2,908	125,000	190,000
54421000	PAVEMENT MANAGEMENT SYSTEM	1,423	650	10,000	10,000
54422000	PERMITS (CONSTRUCTION)	2,375	1,679	10,000	10,000
54423000	PERMITS (APPROACH AND OTHER)	2,513	1,871	35,000	35,000
54440000	PLANNING	-	2,529	35,000	35,000
54441000	TRAFFIC STUDIES	1,349	5,528	15,000	15,000
54442000	RIGHT-OF-WAY	137	105	3,550	5,000
54443000	ROAD LOGS	-	-	5,000	5,000
54444000	GEOGRAPHICAL INFO SYSTEMS	1,777	4,786	97,000	97,000
54445100	AERIAL & ORTHOPHOTOS	-	-	8,000	32,000
54445300	VRS	-	1,406	750	3,000
54445400	DIGITAL INVENTORY (CRVIEW)	16,242	16,204	3,000	-
54445500	ROAD RIGHT OF WAY	107	-	12,000	10,000
54490000	OPERATIONS ADMIN AND OVERHEAD	45,841	43,421	60,000	80,000
54510000	ENGINEERING-EMERGNCY RESERVE	-	625	5,000	5,000
54530000	ROADWAY-EMERGNCY RESERVE	-	-	5,000	5,000
54540000	DRAINAGE-EMERGNCY RESERVE	-	6,209	5,000	5,000
54550000	STRUCTURES-EMERGNCY RESERVE	-	-	5,000	5,000
54560000	TRAFF & PEDES SERV-EMERG RESRV	-	2,708	5,000	5,000
54570000	ROADSIDE-EMERGNCY RESERVE	-	35,470	5,000	5,000
54590000	ADMIN & OVERHEAD-EMERG RESERVE	63	277	5,000	5,000
	OTHER THAN PERSONNEL SERVICES TO-TAL	3,929,738	2,368,874	6,441,041	7,607,650

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
59442000	CAPITAL - RD/ST ORDINARY MAINT	7,602	-	10,000	10,000
59444000	CAPITAL - RD/ST OPERATIONS	-	-	10,000	10,000
59511000	CAPITAL - ENGINEER-PRELIMINARY	101,485	73,582	454,700	523,500
59512000	CAPITAL -ENGINEER CONSTRUCTION	88,791	7,357	336,925	129,460
59521000	RIGHT OF WAY-PRELIMINARY	354	400	10,000	-
59522000	RIGHT OF WAY-APPRAISAL	32,911	6,217	75,000	-
59523000	RIGHT OF WAY-ACQUISITION	82,760	-	-	-
59530000	CAPITAL - ROADWAY	61,523	-	-	-
59531000	ROADWAY-GRADING	382,903	-	783,115	-
59532000	ROADWAY-BASE	926,706	-	651,680	-
59533000	ROADWAY-SURFACING	418,975	-	1,362,242	-
59534000	ROADWAY-UTILITY ADJUSTMENT	-	-	150,000	150,000
59540000	CAPITAL - DRAINAGE	31,227	-	7,000	-
59550000	CAPITAL - STRUCTURES	784,936	-	-	-
59551000	STRUCTURES-BRIDGES	-	1,020	1,161,526	-
59561000	TRAF PED SVCS-SIDEWALKS	-	-	-	37,125
59562000	TRAF PED SVCS-SPEC PURP PATHS	-	-	-	237,877
59563000	TRAF PED SVCS-STREET LIGHTING	7,861	-	173,633	-
59564000	TRAF PED SVCS-TRAF CONTROL DEV	6,187	263,454	644,047	469,126
59569000	TRAF PED SVCS-OTHER	1,230	-	-	-
59570000	CAPITAL - ROADSIDE DEVELOPMENT	111,173	-	18,025	-
59590000	CAPITAL -CONST ADMN & OVERHEAD	50	90	93,140	50,120
	CAPITAL OUTLAY TOTAL	3,046,674	352,120	5,941,033	1,617,208
59295280	INTR & OTH DEBT-DSTRSSD COUNTY	-	-	-	5,000
59295800	INTEREST ROADS AND OPS	9,529	8,338	-	-
59295801	INTEREST CRAB EMERGENCY LOAN	-	-	-	150
59700152	TRANSFERS - PROBATION WORK CRW	-	14,579	20,000	20,000
59700153	TRANSFERS -PATH AND TRAILS 153	12,507	11,334	12,500	11,500
	NON OPERATING EXPENDITURES TOTAL	22,036	34,250	32,500	36,650
58120280	I/F LOAN PYMNT-DSTRSSED COUNTY	-	-	-	1,500,000
59195501	DEBT REPAY-PW TRUST FUND LOAN	238,221	238,221	-	-
59195502	DEBT REPAY-CRAB EMERGENCY LOAN	-	-	-	200,000
	NON EXPENDITURES TOTAL	238,221	238,221	-	1,700,000
	PUBLIC WORKS EXPENDITURES TOTAL	7,236,669	2,993,466	12,414,574	10,961,508

151 – FACILITIES/FLOOD CONTROL

PURPOSE

Established with Resolution 62-65, the purpose of the Facilities/Flood Control Maintenance Fund is to provide for emergency flood control expenditures and flood control maintenance purposes.

MANAGING DEPARTMENT

Facilities Department

REVENUES/EXPENDITURES

Revenue comes from the leases of federal lands acquired for flood control, navigation, and related purposes. These leases compensate the county for the loss of tax revenue from federally acquired lands. Payment is received annually from the State of Washington.

FUND BUDGET

151 – FLOOD CONTROL

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	416	116	200	50
	OPERATING REVENUE TOTAL	416	116	200	50
30830000	BEG FUND BALANCE-RESTRICTED	42,745	43,161	43,450	43,300
	BEGINNING FUND BALANCE TOTAL	42,745	43,161	43,450	43,300
	RESOURCE ACCOUNTS TOTAL	43,161	43,276	43,650	43,350
EXPENDITURES AND USES					
5001	CONTINGENCY	-	-	43,650	43,350
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	43,650	43,350
	EXPENDITURES AND USES TOTAL	-	-	43,650	43,350

152 – SOLID WASTE/PROBATION WORK CREW

PURPOSE

The Solid Waste Division reviews existing conditions regarding waste reduction, reuse, recycling and disposal activities throughout Franklin County. The division's goal is to educate and describe alternatives for maintaining or improving successful recycling programs and implementing new programs, as well as making recommendations on the most reasonable alternatives.

SERVICES

COMMUNITY LITTER CLEANUP PROGRAM: The CLCP provides financial assistance to aid local governments in picking up litter, cleaning up illegal dumpsites on public property and education programs for litter and illegal dump prevention. The program partners with Franklin County District Court, sentencing non-violent offenders to the probation work crew rather than jail time. In 2020, the probation work crew provided 2,656 hours of free labor, equivalent to over \$34,500 in wages. The program also partners with BDI, local law enforcement, the Public Works road crew, and local farmers and businesses.



PERFORMANCE INDICATORS

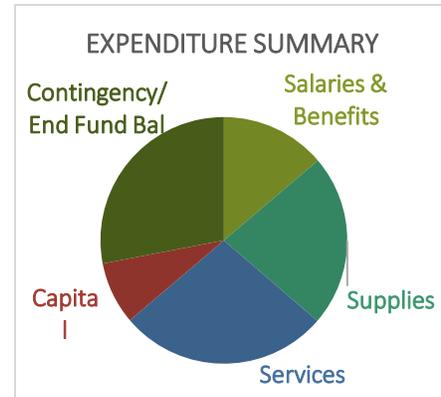
	2017	2018	2019	2020
Pounds of Litter Collected	48,305	48,983	34,230	44,615
County and City Miles Cleaned	145	253	236.2	304.9
Illegal Dump Sites Cleaned Up	119	118	73	94
Offender Hours	2,555	3,483	3,755	2,656
Wage Cost Savings	\$28,105	\$40,055	\$45,060	\$34,528

STAFFING

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Probation Officer/Work Crew Supervisor	1	1	1	1
Total FTEs	1	1	1	1

REVENUES/EXPENDITURES

Revenues for the Solid Waste Fund come from a combination of grants awarded by the Department of Ecology and a 0.015 percent tax introduced by the 1971 Model Litter Control and Recycling Act on certain products which is levied on businesses to provide funding for the CLCP program. The department also receives transfers in from the County Road (150) Fund and the Probation Assessment (101270) Fund. Expenditures support waste removal programs in the county.



FUND BUDGET

15203 – SOLID WASTE OPERATIONS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33403110	CPG GRANT ADMINISTRATION/LSWFA WA DOECO	66,771	64,751	-	-
33403111	W2RCPG1517FrCoPW00053 WA	-	-	93,032	218,313
33403112	DOECOW2RCLCP1517FrCoPW00039	-	-	23,000	24,000
33403120	CPG GRANT OVERHEAD/LSWFA	26,294	17,422	-	-
33700001	CPG MATCH-PASCO	-	-	20,000	20,000
33700002	CPG MATCH-CONNELL	-	-	2,000	2,000
33700003	CPG MATCH-MESA	-	-	300	300
33700004	CPG MATCH-KAHLOTUS	-	-	150	150
34370000	SOLID WASTE SALES AND SERVICES	72,914	77,957	60,000	60,000
36991000	MISC-OTHER REVENUES	-	-	100	100
OPERATING REVENUE TOTAL		165,979	160,130	198,582	324,863
30830000	BEG FUND BALANCE-RESTRICTED	27,138	4,816	-	-
30850000	BEG FUND BALANCE-ASSIGNED	33,705	106,619	114,676	170,892
BEGINNING FUND BALANCE TOTAL		60,843	111,436	114,676	170,892
RESOURCE ACCOUNTS TOTAL		226,822	271,566	313,258	495,755
EXPENDITURES AND USES					
5805	ASSIGNED FUND BALANCE	-	-	54,132	170,892
CONTINGENCY AND END FUND BAL TOTAL		-	-	54,132	170,892
EXPENDITURES AND USES TOTAL		-	-	54,132	170,892
PUBLIC WORKS EXPENDITURES					
53700000	GENERAL SOLID WASTE UTILITIES	106,832	132,358	76,965	114,863
53700001	TSK 1-WASTE REDUCTION & RECYCL	9,566	4,240	25,000	45,000



Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
53700002	TSK 2-MODERATE RISK WASTE	138	-	25,000	50,000
53700003	TSK 3-ORGANICS	1,080	-	25,000	15,000
53700004	TASK 4-PLANNING	1,944	-	50,000	50,000
	OTHER THAN PERSONNEL SERVICES TOTAL	119,560	136,598	201,965	274,863
59437000	CAPITAL EXP-SOLID WASTE-UTILIT	-	-	50,000	50,000
	CAPITAL OUTLAY TOTAL	-	-	50,000	50,000
59237150	INTR & OTH DEBT SVC COSTS-CR	17	11	6	-
	NON OPERATING EXPENDITURES TOTAL	17	11	6	-
58120150	INTERFUND LOAN PAYMENT-CR	7,149	7,154	7,155	-
	NON EXPENDITURES TOTAL	7,149	7,154	7,155	-
	PUBLIC WORKS EXPENDITURES TOTAL	126,725	143,764	259,126	324,863

15204 - SOLID WASTE PROBATION WRK CRW

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33321019	CORONAVIRUS RELIEF FUND	-	226	-	-
33403101	CLCP GRANT ADMIN/PWC	-	-	-	34,050
33403102	CLCP GRANT - TOOLS & TRUCKS	-	-	31,050	-
33403110	CPG GRANT ADMINISTRATION/LSWFA WA	-	69,022	-	-
33403112	DOECOW2RCLCP1517FrCoPW00039	43,814	-	-	-
33403120	CPG GRANT OVERHEAD/LSWFA	-	2,367	-	-
36991000	MISC-OTHER REVENUES	-	-	100	100
	OPERATING REVENUE TOTAL	43,814	71,616	31,150	34,150
39700150	TRANSFER IN COUNTY ROAD	-	14,579	20,000	20,000
39700270	TRANSFER IN-CE PROBATION	55,000	55,000	55,000	60,000
	OTHER FINANCING SOURCES TOTAL	55,000	69,579	75,000	80,000
	RESOURCE ACCOUNTS TOTAL	98,814	141,194	106,150	114,150
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	49,192	52,221	-	-
2010	SOCIAL SECURITY	3,735	3,962	-	-
2020	MEDICAL & DENTAL	12,360	12,360	-	-
2030	RETIREMENT	5,841	6,359	-	-
2040	INDUSTRIAL INSURANCE	4,907	3,921	-	-
2055	PAID FMLA	72	77	-	-
	PERSONNEL SERVICES TOTAL	76,108	78,900	-	-

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
5880	PRIOR PERIOD(S) ADJUSTMENTS	(2,469)	-	-	-
	NON EXPENDITURES TOTAL	(2,469)	-	-	-
	EXPENDITURES AND USES TOTAL	73,639	78,900	-	-
PUBLIC WORKS EXPENDITURES					
52330000	PROBATION & PAROLE SERVICES OTHER THAN PERSONNEL SERVICES TO- TAL	20,985	18,188	106,150	114,150
		20,985	18,188	106,150	114,150
59437000	CAPITAL EXP-SOLID WASTE-UTILIT CAPITAL OUTLAY TOTAL	-	33,871	-	-
		-	33,871	-	-
	PUBLIC WORKS EXPENDITURES TOTAL	20,985	52,058	106,150	114,150

153 – PATHS & TRAILS

PURPOSE

RCW 47.30.030 authorizes reasonable amounts to be expended for the planning, accommodation, establishment, and maintenance of facilities for pedestrians, equestrians, or bicyclists, which are part of a comprehensive trail plan, when separation of motor vehicle traffic from pedestrians would increase motor vehicle safety. To support this maintenance, RCW 47.30.050 requires that the county expend or move to a special fund a minimum of 0.42 percent of the total amount of motor vehicle fuel tax funds received according to RCW 46.68.090. Funds not expended may be held for not more than ten years.

MANAGING DEPARTMENT

Public Works (County Roads)

REVENUES/EXPENDITURES

The fund receives a transfer from the County Road fund amounting to 0.42 percent of the motor vehicle fuel tax funds received. There are no recent expenditures.

FUND BUDGET

153 – PATHS & TRAILS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	2,513	798	1,300	150
	OPERATING REVENUE TOTAL	2,513	798	1,300	150
39700150	TRANSFER IN COUNTY ROAD	12,507	11,334	12,500	11,500
	OTHER FINANCING SOURCES TOTAL	12,507	11,334	12,500	11,500
30830000	BEG FUND BALANCE-RESTRICTED	122,704	137,724	150,000	150,000
	BEGINNING FUND BALANCE TOTAL	122,704	137,724	150,000	150,000
	RESOURCE ACCOUNTS TOTAL	137,724	149,856	163,800	161,650
PUBLIC WORKS EXPENDITURES					
59562000	TRAF PED SVCS-SPEC PURP PATHS	-	-	163,800	161,650
	CAPITAL OUTLAY TOTAL	-	-	163,800	161,650
	PUBLIC WORKS EXPENDITURES TOTAL	-	-	163,800	161,650

155 – PARK ACQUISITION & CAPITAL

PURPOSE

The Park Acquisition & Capital Fund is used for publicly owned parks, open space, and recreation facilities that are part of the capital facilities plan element of the county's comprehensive plan adopted under the Growth Management Act.

MANAGING DEPARTMENT

Commissioners' Office

REVENUES/EXPENDITURES

Revenues for the fund come from park impact fees authorized with Ordinance 2-2008. Impact fees are one-time charges assessed against a new development project to help pay for new or expanded public facilities that will directly address the increased demand for services created by the development. The fund has no recent expenditures.

FUND BUDGET

155 – PARK ACQUISITION & CAPITAL

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34585010	GMA \$50.00 FEE/RURAL GROWTH MANG.ACT IMPACT FEES	1,150	900	1,200	1,200
34585012	#1 GROWTH MANG.ACT IMPACT FEES	600	2,700	2,000	2,000
34585015	#1	-	900	600	600
34585018	GROWTH MANG. #18 GROWTH MANG. ACCT. IMPACT	900	1,800	2,000	2,000
34585022	#22	13,800	12,900	12,000	12,000
36111000	INVESTMENT INTEREST	1,288	358	600	600
	OPERATING REVENUE TOTAL	17,738	19,558	18,400	18,400
30830000	BEG FUND BALANCE-RESTRICTED	149,492	167,231	180,000	200,000
	BEGINNING FUND BALANCE TOTAL	149,492	167,231	180,000	200,000
	RESOURCE ACCOUNTS TOTAL	167,231	186,789	198,400	218,400
EXPENDITURES AND USES					
647601	EQUIP PARK FACILITIES	-	-	198,400	218,400
	CAPITAL OUTLAY TOTAL	-	-	198,400	218,400
	EXPENDITURES AND USES TOTAL	-	-	198,400	218,400

156 – COUNTY ROADS MITIGATION FUND

PURPOSE

The County Roads Mitigation Fund was created with Resolution 2018-371 and was a new fund for 2019. The fund supports projects to enhance infrastructure.

MANAGING DEPARTMENT

Public Works (County Roads)

REVENUES/EXPENDITURES

Revenues for the fund are generated by mitigation fees charged to developers as part of the access permit process. These fees are used to cover costs to enhance the infrastructure for related county projects. The only recent expenditure is an annual transfer to the County Road (150) Fund.

FUND BUDGET

156 – COUNTY ROADS MITIGATION FUND

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34581004	SPENCER ESTATES I	5,375	125	50	-
34581005	ARCHER ESTATES I	22,504	-	50	-
34581006	EAGLECREST I, II, III	22,122	2,772	5,000	10,395
34581007	ARCHER ESTATES II	31,314	-	500	-
34581008	SPENCER ESTATES II, BURNS I II	55,533	17,646	10,000	37,368
34581009	KOHLER ESTATES	-	-	-	8,823
34581010	WARM SPRINGS I, II	-	-	-	9,342
36111000	INVESTMENT INTEREST	138	171	150	-
	OPERATING REVENUE TOTAL	136,986	20,714	15,750	65,928
30840000	BEG FUND BALANCE-COMMITTED	-	96,727	-	-
30850000	BEG FUND BALANCE-ASSIGNED	-	-	110,000	125,000
	BEGINNING FUND BALANCE TOTAL	-	96,727	110,000	125,000
	RESOURCE ACCOUNTS TOTAL	136,986	117,441	125,750	190,928
EXPENDITURES AND USES					
597000	TRANSFERS OUT	-	-	50,000	60,000
597150	TRANSFER OUT COUNTY ROAD	40,259	-	-	-
	NON OPERATING EXPENDITURES TOTAL	40,259	-	50,000	60,000
	EXPENDITURES AND USES TOTAL	40,259	-	50,000	60,000

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
PUBLIC WORKS EXPENDITURES					
50850000	ENDING FUND BALANCE-ASSIGNED	-	-	75,750	130,928
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	75,750	130,928
	PUBLIC WORKS EXPENDITURES TOTAL	-	-	75,750	130,928



168 – 2ND QUARTER PCT EXCISE TAX FUND

PURPOSE

Pursuant to RCW 82.46.035, Franklin County Ordinance 05-2006 authorizes the collection of an additional real estate excise tax equal to one-quarter percent (0.25%) of the selling price on each sale of real property in unincorporated Franklin County. One percent of the funds collected are placed in the Current Expense Fund to defray costs of collection. The remaining funds collected from the additional excise tax are deposited into the 2nd Quarter Percent Excise Tax Fund to be used solely for “capital projects” specified in a capital facilities plan element of Franklin County’s comprehensive plan.

The definition of capital projects for the second quarter percent excise tax is more restrictive than for the first quarter percent excise tax deposited into fund 170, omitting facilities such as law enforcement, administration and courts. REET 2 capital projects are defined as those public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvements of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, and planning, construction, reconstruction, repair, rehabilitation, or improvement of parks.

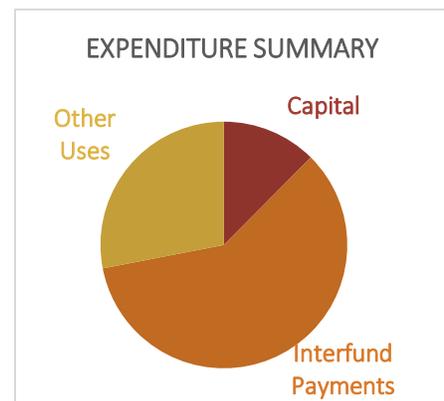


MANAGING DEPARTMENT

Public Works (County Roads)

REVENUES/EXPENDITURES

Revenues for the fund come from the 0.25 percent real estate excise tax collected on each sale of real property in unincorporated Franklin County. Expenditures include an annual transfer to the County Road (150) Fund to support road construction projects and an annual debt repayment to the Department of Commerce for a loan agreement approved in 2006 with Resolution 2006-247. The loan provided \$4,500,000 to pave 30 miles of gravel road. Repayment is expected to be completed in 2026 (loan payments prior to 2021 were made from the 150 fund).



FUND BUDGET

168 – 2ND QTR PCT EXCISE TAX FUND

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31835000	REET 2 SECOND QUARTER PERCENT	353,536	593,306	546,000	475,000
36111000	INVESTMENT INTEREST	544	1,087	1,000	250
	OPERATING REVENUE TOTAL	354,080	594,393	547,000	475,250
30830000	BEG FUND BALANCE-RESTRICTED	383,532	229,861	500,000	375,000
	BEGINNING FUND BALANCE TOTAL	383,532	229,861	500,000	375,000
	RESOURCE ACCOUNTS TOTAL	737,612	824,254	1,047,000	850,250
EXPENDITURES AND USES					
597150	TRANSFER OUT COUNTY ROAD	507,750	508,376	-	-
	NON OPERATING EXPENDITURES TO-TAL	507,750	508,376	-	-
	EXPENDITURES AND USES TOTAL	507,750	508,376	-	-
PUBLIC WORKS EXPENDITURES					
59500000	ROADS/STREETS OTHER INFRA IMP	-	-	351,350	105,750
	CAPITAL OUTLAY TOTAL	-	-	351,350	105,750
59295800	INTEREST ROADS AND OPS	-	-	7,150	6,000
59701500	TRANSFER OUT - COUNTY ROADS	-	-	450,000	500,000
	NON OPERATING EXPENDITURES TO-TAL	-	-	457,150	506,000
59195501	DEBT REPAY-PW TRUST FUND LOAN	-	-	238,500	238,500
	NON EXPENDITURES TOTAL	-	-	238,500	238,500
	PUBLIC WORKS EXPENDITURES TO-TAL	-	-	1,047,000	850,250

170 – CAPITAL OUTLAYS ONE QTR PCT EXCISE TAX

PURPOSE

RCW 82.46.010 authorizes the county to impose a one-quarter percent (0.25%) excise tax on each sale of real property in the unincorporated areas of the county. Money received from this tax is deposited into the Capital Outlays One-Quarter Percent Excise Tax fund to be used solely for “capital projects” specified in a capital facilities plan element of Franklin County’s comprehensive plan.

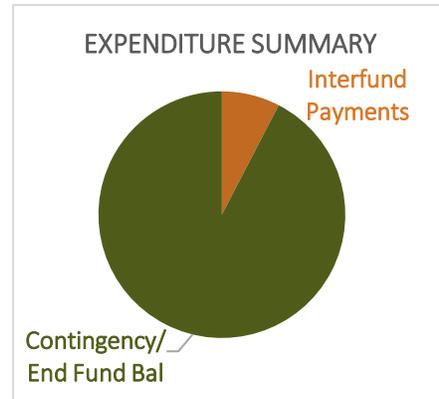
“Capital projects” is defined as those public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvements of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, parks, recreational facilities, law enforcement facilities, fire protection facilities, trails, libraries, administrative facilities, judicial facilities, river flood control projects, waterway flood control projects for some jurisdictions, housing projects for some jurisdictions, and technology infrastructure that is integral to the capital project.

MANAGING DEPARTMENT

Commissioners’ Office

REVENUES/EXPENDITURES

Revenues for the fund come from the 0.25 percent real estate excise tax described above. An annual transfer is budgeted from this fund to the 290 fund to assist with repayment of bonds related to the County’s financial software system. 2020 capital projects included repairs at the courthouse campus and replacement of windows and flooring at the annex building for the Facilities Department, the final phone system lease payment and upgrades to software and servers for the Information Services Department, replacement of doors and door locks and modernization of the elevator system for the Corrections Department, and upgrades to the security system for the Juvenile Justice Center.



FUND BUDGET

170 – CAPITAL OUTLAY ONE QTR PCT TAX

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31834002	LOCAL 1/4% R.E. EXCISE	353,536	593,306	546,000	600,000
	OPERATING REVENUE TOTAL	353,536	593,306	546,000	600,000
30830000	BEG FUND BALANCE-RESTRICTED	1,009,237	1,242,335	631,000	1,660,000
	BEGINNING FUND BALANCE TOTAL	1,009,237	1,242,335	631,000	1,660,000
	RESOURCE ACCOUNTS TOTAL	1,362,773	1,835,641	1,177,000	2,260,000
EXPENDITURES AND USES					
597290	TRANS TO FINANCIAL SOFTWARE D	120,438	121,938	119,788	172,300
	NON OPERATING EXPENDITURES TO-TAL	120,438	121,938	119,788	172,300
5001	CONTINGENCY	-	-	1,057,212	2,087,700
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	1,057,212	2,087,700
	EXPENDITURES AND USES TOTAL	120,438	121,938	1,177,000	2,260,000
170200	CAP OTLY 1 QRT % TX-200				
EXPENDITURES AND USES					
641804	FACILITIES CAPITAL	-	88,915	-	-
	CAPITAL OUTLAY TOTAL	-	88,915	-	-
	EXPENDITURES AND USES TOTAL	-	88,915	-	-
170350	CAP OTLY 1 QRT % TX-350				
EXPENDITURES AND USES					
641801	EQUIP CENTRALIZED SERVICES	-	144,600	-	-
642101	EQUIPMENT LAW ENFORCEMENT	-	19,417	-	-
	CAPITAL OUTLAY TOTAL	-	164,017	-	-
	EXPENDITURES AND USES TOTAL	-	164,017	-	-
170540	CAP OTLY 1 QRT % TX-540				
EXPENDITURES AND USES					
642309	CJ/CORR/D-POD DOOR LOCKS	-	188,916	-	-
	CAPITAL OUTLAY TOTAL	-	188,916	-	-
	EXPENDITURES AND USES TOTAL	-	188,916	-	-

172 – RENTAL CAR EXCISE TAX

PURPOSE

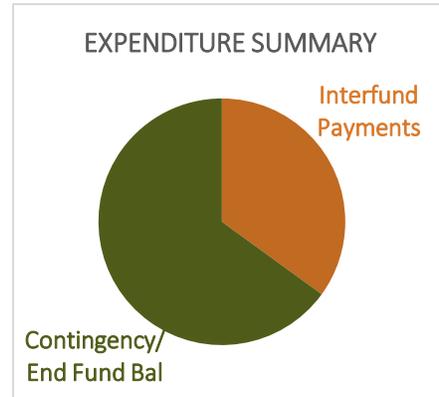
Created with Ordinance 6-92, the Rental Car Excise Tax Fund is designated to provide funding for acquiring, constructing, maintaining, or operating public sports stadium facilities; engineering, planning, financial, legal, or professional services incidental to public sports stadium facilities; or youth or amateur sport activities or facilities.

MANAGING DEPARTMENT

Commissioners’ Office

REVENUES/EXPENDITURES

Revenues for this fund come from a one-percent tax on retail car rentals within Franklin County that are taxable under chapters 82.08 and 82.12 RCW. The only expenditure is an operating subsidy providing support to the HAPO Center.



FUND BUDGET

172 – RENTAL CAR EXCISE TAX

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31323000	CAR RENTAL SALES AND USE TAX	123,293	64,748	80,000	110,000
	OPERATING REVENUE TOTAL	123,293	64,748	80,000	110,000
38810000	PRIOR PERIOD ADJUSTMENT	17,317	-	-	-
	NON REVENUE TOTAL	17,317	-	-	-
30830000	BEG FUND BALANCE-RESTRICTED	149,684	194,093	30,000	120,000
	BEGINNING FUND BALANCE TOTAL	149,684	194,093	30,000	120,000
	RESOURCE ACCOUNTS TOTAL	290,294	258,841	110,000	230,000
EXPENDITURES AND USES					
597405	OP TSFR-OUT HAPO OPS SUBSID	96,202	153,206	84,000	80,500
	NON OPERATING EXPENDITURES TOTAL	96,202	153,206	84,000	80,500
5001	CONTINGENCY	-	-	26,000	149,500
	CONTINGENCY AND END FUND BAL TOTAL	-	-	26,000	149,500
	EXPENDITURES AND USES TOTAL	96,202	153,206	110,000	230,000



180 – LANDFILL CLOSURE TRUST FUND

PURPOSE

Resolution 2005-155 created the Landfill Closure Trust Fund for payment of financial obligations related to the Landfill Group Participation and Funding Agreement for the Interim Remedy at the Pasco Sanitary Landfill Site, approved with Resolution 2005-120.

MANAGING DEPARTMENT

Commissioners' Office

REVENUES/EXPENDITURES

The fund receives interest income from investment of the fund balance. There is a budgeted annual transfer to help cover costs associated with the landfill closure, although the transfer hasn't been needed recently. The fund has no recent expenditures.

FUND BUDGET

180 – LANDFILL CLOSURE TRUST FUND

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	489	136	240	50
	OPERATING REVENUE TOTAL	489	136	240	50
39700000	TRANSFERS IN	-	-	80,000	80,000
	OTHER FINANCING SOURCES TOTAL	-	-	80,000	80,000
30830000	BEG FUND BALANCE-RESTRICTED	22,171	22,660	22,800	22,800
	BEGINNING FUND BALANCE TOTAL	22,171	22,660	22,800	22,800
	RESOURCE ACCOUNTS TOTAL	22,660	22,796	103,040	102,850
EXPENDITURES AND USES					
5001	CONTINGENCY	-	-	103,040	102,850
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	103,040	102,850
	EXPENDITURES AND USES TOTAL	-	-	103,040	102,850

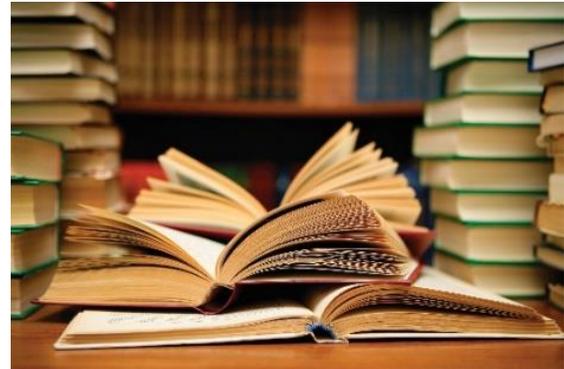
185 – LAW LIBRARY

PURPOSE

In 1993, Benton and Franklin counties agreed to combine the Law Library materials for both counties to be housed at the Columbia Basin College Library in Pasco, providing improved access for members of the public as well and CBC students. The Law Library Fund supports this combined library.

The print collection at the library primarily consists of cases, laws, and regulations from the Federal Government, Washington State, and the local counties and municipalities. The Law Library also offers public access to free State and Federal Government web resources as well as numerous subscription databases on three legal research computers. Small print collections are also maintained at the Benton County Courthouse in Prosser, the Benton County Justice Center in Kennewick and the Franklin County Courthouse in Pasco.

Materials for the collection are selected by a Board of Trustees comprised of a Superior Court Judge, County Commissioners, and members of the Bar Association from each county. The Library is located in the L building on the Pasco CBC campus.



2020/2021 HIGHLIGHTS

Not available

2022 GOALS & OBJECTIVES

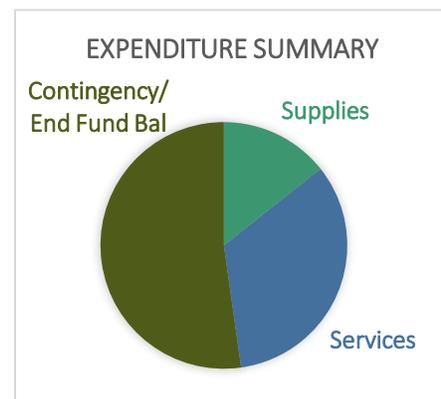
Not available

PERFORMANCE INDICATORS

Not available

REVENUES/EXPENDITURES

Revenue for the Law Library Fund is generated through superior and district court filing fees pursuant to RCW 27.24.070. Seventeen dollars is deposited into the fund for every new probate or civil filing fee collected by the clerk of the superior court, including appeals and for every fee for filing a counterclaim, cross-claim, or third-party claim in any civil action. Seven dollars is allocated to the fund for every fee collected for the commencement of a civil action and for the filing of a counterclaim, cross-claim, or third-party claim in any civil action in district court. Revenues from filing fees in both Benton and Franklin County courts are deposited into this fund.



Expenditures for the fund consist of books, materials and subscription services to maintain and update the library's collection.

FUND BUDGET

185 – LAW LIBRARY

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34122030	CV FIL W/O JST	363	214	200	180
34122110	ANTI HAR FILING	98	70	46	28
34122120	CIVIL FILING	13,258	6,654	10,000	5,040
34123003	BENTON COUNTY	81,627	59,228	78,000	80,000
34123091	SC JUVENLE IMANCPATION FEE	17	17	17	17
34123111	SUPERIOR COURT ANTI-HARASSMENT	765	833	650	1,054
34123321	SC CIVIL FILING FEE	8,687	6,491	6,500	7,004
34123341	SC DOM FACILTATOR FILING FEE	3,553	3,400	2,000	3,944
34123380	CLJ APPEAL FIL	34	-	30	432
34123381	LAW LIBRARY	17	34	17	136
34123401	SC CTR CROSS 3RD PTY CLM FEE	102	238	100	136
34123441	SC UNLWFUL DET COMB FILING FEE	850	340	500	476
34123481	SC FAMILY FAC PROGRAM FEE	1,547	1,802	1,300	1,598
36111000	INVESTMENT INTEREST	3,513	859	2,500	104
	OPERATING REVENUE TOTAL	114,432	80,180	101,860	100,149
30830000	BEG FUND BALANCE-RESTRICTED	155,965	149,123	107,500	109,211
	BEGINNING FUND BALANCE TOTAL	155,965	149,123	107,500	109,211
	RESOURCE ACCOUNTS TOTAL	270,396	229,303	209,360	209,360
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	30,625	15,032	30,000	30,000
4901	DUES AND SUBSCRIPTIONS	90,649	96,545	70,000	70,000
	OTHER THAN PERSONNEL SERVICES TO-TAL	121,274	111,577	100,000	100,000
5001	CONTINGENCY	-	-	109,360	109,360
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	109,360	109,360
	EXPENDITURES AND USES TOTAL	121,274	111,577	209,360	209,360

186 – AFFORDABLE HOUSING FOR ALL

PURPOSE

Created in 2020 with Ordinance 03-2020, the Affordable Housing for All Fund is designed to assist with acquiring, rehabilitating and constructing affordable housing within the County. Substitute House Bill 1406 authorized the County to impose a sales tax of 0.0146 percent for this purpose. This is not a new tax, but is instead credited against Washington State’s portion of sales tax collected. The fund is administered by the Benton-Franklin Department of Human Services.

MANAGING DEPARTMENT

Commissioners’ Office (Benton-Franklin Department of Human Services)

REVENUES/EXPENDITURES

The sole source of revenue for the fund is the 0.0146 percent excise tax described above. Expenditures include fees paid to the Department of Human Services and local partners to support local affordable and sustainable housing programs.

FUND BUDGET

186 – AFFORDABLE HOUSING FOR ALL

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31327000	AFFORDABLE & SUP. HOUSING	-	27,615	136,250	51,550
	OPERATING REVENUE TOTAL	-	27,615	136,250	51,550
30830000	BEG FUND BALANCE-RESTRICTED	-	-	22,708	66,220
	BEGINNING FUND BALANCE TOTAL	-	-	22,708	66,220
	RESOURCE ACCOUNTS TOTAL	-	27,615	158,958	117,770
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	-	-	30,000	30,000
4990	INTERGOVERNMENTAL SERVICES	-	-	128,958	87,770
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	158,958	117,770
	EXPENDITURES AND USES TOTAL	-	-	158,958	117,770

187 – VETERANS' ASSISTANCE

PURPOSE



RCW 73.08.010 requires counties to establish a veteran's assistance program to benefit indigent veterans and their families. The fund provides assistance to local indigent veterans and their family members in the form of vouchers for qualifying expenses. Payments are not made to the applicant, rather they are made directly to the vendor providing the service. Veterans can apply for assistance on weekdays at various locations throughout the Tri-Cities and surrounding area.

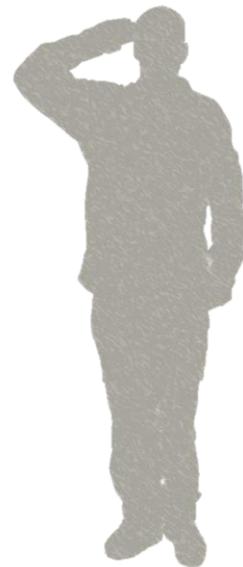
Several changes were made to the assistance program in 2019 including the authorization for the Benton County Department of Human Services to take over administration of the fund (Res. 2018-349) and updated policies and procedures (Res. 2019-102).

MANAGING DEPARTMENT

Commissioners' Office (Benton-Franklin Department of Human Services)

PERFORMANCE INDICATORS

	2019	2020	2021
Number of Individuals Assisted	65	42	23
Number of Vouchers Processed:			
Food	159	75	67
Rent	18	19	2
Utilities	22	19	12
Fuel	162	71	55
Bus Passes	1	3	0
Burial	1	0	0
Dental	4	2	2
Total Vouchers Processed	367	189	138
Benefits Paid Out:			
Food	19,870.01	11,224.81	9,865.07
Rent	10,102.50	9,293.33	1,186.00
Utilities	4,770.69	3,473.60	2,825.50
Fuel	5,877.72	2,760.00	2,137.19
Bus Passes	75.00	150.00	0.00
Burial	1,000.00	0.00	0.00
Dental	7,200.00	2,845.00	2,000.00
Total Benefits Paid Out	48,895.92	29,746.74	18,013.76



VETERANS’ ADVISORY BOARD

Pursuant to RCW 73.08.035, Resolution 2018-262 established a veterans’ advisory board to advise the Board of Commissioners on the needs of local indigent veterans, including programs and resources to serve those veterans. Only veterans are eligible to serve on the board and a majority of the board members must be current members of a nationally recognized veterans’ service organization. Additionally, Franklin County requires that a majority of the board members reside within the County.

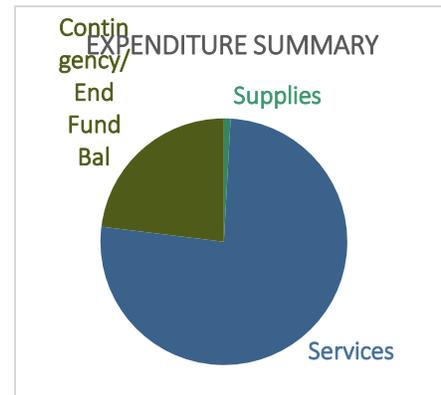
Board Member	Appointed	Term Expires	Resolution No.
Jorge J. Ortega Pasco, WA	August 14, 2018	December 31, 2022	2021-050
Scott Miley Pasco, WA	March 9, 2021	December 31, 2022	2021-050
Steve Lehto Pasco, WA	March 9, 2021	December 31, 2022	2021-050
Shelby Beardslee Richland, WA	March 9, 2021	December 31, 2022	2021-050

REVENUES/EXPENDITURES

The fund is supported by a property tax levy, authorized by RCW 73.08.080, equal to one and one-eighth cents per thousand dollars of assessed value. Money in the fund may be used only for the veterans’ assistance program, the burial or cremation of a deceased indigent veteran or deceased family member of an indigent veteran, and the direct and indirect costs incurred in the administration of the fund.

Eligible uses of funds include:

- Rental assistance/Deposit assistance
- Application fees for housing/Background checks for housing or pre-employment screening
- Up to 1 week of motel voucher assistance for homeless vets
- Gas vouchers/bus passes through Ben Franklin Transit
- Utility assistance
- Food assistance
- Burial expenses not to exceed \$1,000
- Necessary safety equipment required by employer to gain employment
- Dental assistance – once in a lifetime assistance capped at no more than \$2,000
- Childcare assistance



In response to the COVID-19 Pandemic, the board passed resolution 2020-132 authorizing a temporary \$1,000 increase in benefits for veterans and their families to be used before December 31, 2020.

FUND BUDGET

187 – VETERANS' ASSISTANCE

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	96,608	104,630	118,590	132,037
31720000	LEASEHOLD EXCISE TAX	2,550	2,275	2,658	2,900
33215601	DEPT OF ENERGY-PILT	1,672	-	-	-
33281100	PILT - US DEPT OF ENERGY	-	1,672	-	-
33602310	DNR PILT NAP/NRCA	1	1	-	-
36111000	INVESTMENT INTEREST	3,596	1,592	2,386	2,000
36991000	MISC-OTHER REVENUES	-	96	-	-
	OPERATING REVENUE TOTAL	104,427	110,266	123,634	136,937
30830000	BEG FUND BALANCE-RESTRICTED	218,232	272,832	316,337	435,910
	BEGINNING FUND BALANCE TOTAL	218,232	272,832	316,337	435,910
	RESOURCE ACCOUNTS TOTAL	322,659	383,098	439,971	572,847
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	1,773	-	5,000	5,000
4201	POSTAGE/SHIPPING/FREIGHT	-	-	5,000	5,000
4713	YOUNG ADULT PROGRAM UTILITIES	96	-	-	-
4903	PRINTING AND BINDING	-	-	13,631	15,810
4930	VETERANS BENEFITS - FOOD	19,870	11,225	60,000	65,000
4931	VETERANS BENEFIT - RENT	10,178	10,277	60,000	75,000
4932	VETERANS BENEFIT - GAS	5,878	2,760	25,000	30,000
4933	VETERANS BENEFIT - UTILITY BIL	3,832	3,127	60,000	60,000
4934	VETERANS BENEFITS - BURIAL	1,000	-	16,000	25,000
4948	VETERANS BENEFITS - DENTAL	7,200	2,845	30,000	40,000
4950	VETERANS BENEFIT - CHILDCARE	-	-	30,000	40,000
4951	VETERANS ADMIN	-	5,517	30,000	30,000
4952	VETERANS BENEFIT - EMPLOYMENT	-	-	20,000	30,000
4953	VTRNS BNFT-EMPLOY ASSIST SUPPL	-	-	10,000	20,000
	OTHER THAN PERSONNEL SERVICES TO-TAL	49,827	35,751	364,631	440,810
5001	CONTINGENCY	-	-	75,340	132,037
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	75,340	132,037
	EXPENDITURES AND USES TOTAL	49,827	35,751	439,971	572,847

188 – ENDING HOMELESSNESS FUND

PURPOSE

The Ending Homelessness Fund supports several programs run by the Benton County Department of Human Services which assist low-income and homeless individuals in keeping or obtaining housing. In 2021, the fund provided support to 96 low-income or homeless individuals in Franklin County through its various housing programs.

MANAGING DEPARTMENT

Commissioners' Office (Benton-Franklin Department of Human Services)

PERFORMANCE INDICATORS

	2018	2019	2020	2021
NUMBER OF INDIVIDUALS SERVED	86	166	186	96
Vouchers Processed:				
RENT	249	476	585	393
RENT/DEPOSIT	11	15	12	17
DEPOSIT	17	59	23	25
UTILITIES	11	15	58	30
BUS	N/A	17	21	0
Total Vouchers Processed	288	582	699	465
Vouchers by Program:				
Mental Health (PSH)	113	173	204	126
Jail Release	5	17	18	11
Disabled Housing	70	123	148	84
Emergency Housing	82	160	192	143
SA Supportive Housing	5	18	22	23
Young Adult Housing Program	N/A	53	94	53
Low Barrier Housing Project	N/A	N/A	11	25
Program Not Specified	13	38	10	0

REVENUES/EXPENDITURES

RCW 36.22.179 authorizes a surcharge of sixty-two dollars for each document recorded by the County Auditor. Two percent (\$1.24) is retained by the Auditor for collection of the fee and, of the remainder, forty percent (\$24.30) is remitted to the State Treasurer for statewide housing programs and the remaining sixty percent (\$36.46) is deposited into the Ending Homelessness Fund.

Money in this fund may be used for administrative costs related to the homeless housing plan (up to six percent), and for programs which directly accomplish the goals of the county's local homeless housing plan. Franklin County partners with the Benton County Department of Human Services to administer the fund.

FUND BUDGET

188 – ENDING HOMELESSNESS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34127001	HOMELESS HOUSING/LOCAL	485,599	587,013	501,906	692,000
34127002	HOME SECURITY SUCHARGE/COUNTY	93,708	113,220	96,894	132,940
	OPERATING REVENUE TOTAL	579,307	700,233	598,800	824,940
30830000	BEG FUND BALANCE-RESTRICTED	471,149	472,497	435,500	515,000
	BEGINNING FUND BALANCE TOTAL	471,149	472,497	435,500	515,000
	RESOURCE ACCOUNTS TOTAL	1,050,456	1,172,731	1,034,300	1,339,940
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	115,488	117,627	258,250	410,000
4155	JAIL RELEASE INGOVT PROF SVC	3,000	3,600	3,600	4,000
4156	SA SUPPORT HOUS INGOVT PROF SV	4,500	4,500	4,500	4,940
4159	DISABLED HOUSING INGVT PROF SV	17,100	22,200	24,300	26,000
4161	COORD ENTRY SYS/INTFND PR SVC	30,000	51,000	76,500	80,000
4189	PSH OPERATIONS	30,600	36,600	45,600	60,000
4192	YOUNG ADULT PROGRAM PROF SERV	17,685	17,808	17,800	21,000
4194	LOW BARRIER HSNB PRJCT OPS	-	11,765	14,250	15,000
4321	JAIL RELEASE TICKETS	25	50	-	-
4322	SA SUPPORTIVE HOUSING TICKETS	25	75	-	-
4325	EMERG HOUSING/TICKETS	1,286	1,616	-	-
4329	DISABLED HOUSING TICKETS	-	562	-	-
4330	DISABLED HOUSING UTILITIES	-	-	2,000	5,000
4352	PSH UTILITIES	311	-	2,000	5,000
4355	LOW BARRIER HSNB PRJCT TICKETS	-	-	1,500	1,500
4519	JAIL RELEASE RENTS	9,680	10,464	12,000	12,000
4520	SA SUPPORTIVE HOUSING RENT	8,090	9,313	15,000	15,000
4521	DISABLED HOUSING/RENTALS	60,279	75,340	79,000	79,000
4523	EMERGENCY HOUSING/RENTALS	101,493	190,200	180,000	225,000
4528	PSH RENTALS	105,115	127,588	150,000	200,000
4529	YOUNG ADULT PROGRAM RENT	30,351	50,766	54,000	70,000
4531	LOW BARRIER HSNB PRJCT RENTS	-	9,175	45,000	50,000
4713	YOUNG ADULT PROGRAM UTILITIES	960	164	3,000	3,000
4714	LOW BARRIER HSNB PRJCT UTLTIES	-	-	1,000	3,000
4937	CREDIT CARD AND BANK FEES	-	214	-	500
4990	INTERGOVERNMENTAL SERVICES	41,971	48,143	45,000	50,000
	OTHER THAN PERSONNEL SERVICES TOTAL	577,959	788,768	1,034,300	1,339,940
	EXPENDITURES AND USES TOTAL	577,959	788,768	1,034,300	1,339,940

189 – AFFORDABLE HOUSING FUND

PURPOSE

The Affordable Housing Fund was created to support eligible housing activities serving extremely low and very low-income households. Eligible activities include the acquisition, construction or rehabilitation of housing projects or units, support of building operation and maintenance costs of housing projects, rental assistance vouchers for affordable housing units, and operating costs for emergency shelters and youth shelters.



Franklin County partners with the Benton County Department of Human Services to administer the fund. Annually, an RFP is advertised on the County's website and in the Tri-City Herald for eligible projects. Applicants present their projects to a Steering Committee. The committee decides which projects to approve for funding. The committee may also decide not to fund any projects and carry the balance forward to fund a larger construction project in a future year.

MANAGING DEPARTMENT

Commissioners' Office (Benton-Franklin Department of Human Services)

REVENUES/EXPENDITURES

RCW 36.22.178 authorizes a surcharge of thirteen dollars for each document recorded by the Auditor's Office. Five percent of the fee is retained by the Auditor in the 103 fund for local distribution. Of the remainder, forty percent is transmitted to the State Treasurer to assist with state low-income housing programs and the remainder is retained by the County in the Affordable Housing Fund to support eligible housing activities serving very low-income households.

Expenditures for the fund include a fee equal to five percent of fund revenues paid to the Benton-Franklin Department of Human Services for administrating the fund. Other expenditures are related to the projects approved through the grant program described above. Recent projects approved for funding include a request from Pasco Housing Authority to replace water heaters in 55 units and a request from Elijah Family Homes to bring units up to an acceptable level of energy efficiency. Both requests were approved in 2019 and funded between 2019 and 2021.

FUND BUDGET

189 – AFFORDABLE HOUSING

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34126005	AFFORDABLE HOUSING/COUNTY	96,443	116,522	101,042	140,000
	OPERATING REVENUE TOTAL	96,443	116,522	101,042	140,000
30830000	BEG FUND BALANCE-RESTRICTED	234,399	295,708	404,695	620,806
	BEGINNING FUND BALANCE TOTAL	234,399	295,708	404,695	620,806
	RESOURCE ACCOUNTS TOTAL	330,842	412,230	505,737	760,806
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	-	-	500,237	750,237
4904	RECORDING FEES	208	-	500	1,500
4990	INTERGOVERNMENTAL SERVICES	34,926	8,086	5,000	9,069
	OTHER THAN PERSONNEL SERVICES TOTAL	35,134	8,086	505,737	760,806
	EXPENDITURES AND USES TOTAL	35,134	8,086	505,737	760,806

190 – ALCOHOLISM TWO PERCENT

PURPOSE

The Alcoholism Two Percent Fund helps to support local substance abuse programs.

MANAGING DEPARTMENT

Commissioners' Office

REVENUES/EXPENDITURES

Pursuant to RCW 82.08.150, the State collects additional taxes on each sale of spirits. A portion of these taxes is deposited into the State Liquor Excise Tax Fund. Quarterly, the state apportions and distributes money in the fund to the counties, cities and towns. Franklin County's portion is deposited in the Alcoholism Two Percent Fund.

Additionally, RCW 71.24.555 requires that two percent of the profits received from state liquor taxes and profits are devoted to the support of a substance use disorder program. Two percent of the funds received by Franklin County are deposited into the Alcoholism Two Percent Fund for this purpose. Each month, the revenues deposited into this fund are remitted to Benton County to support programs benefitting Benton and Franklin counties.

FUND BUDGET

190 – ALCOHOLISM TWO PERCENT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33606940	LIQUOR EXCISE TAX	605	733	650	900
33606950	LIQUOR BOARD PROFITS	983	994	1,000	1,100
	OPERATING REVENUE TOTAL	1,588	1,727	1,650	2,000
30830000	BEG FUND BALANCE-RESTRICTED	368	247	-	-
	BEGINNING FUND BALANCE TOTAL	368	247	-	-
	RESOURCE ACCOUNTS TOTAL	1,956	1,974	1,650	2,000
EXPENDITURES AND USES					
4990	INTERGOVERNMENTAL SERVICES OTHER THAN PERSONNEL SERVICES TOTAL	1,708	1,725	1,650	2,000
	EXPENDITURES AND USES TOTAL	1,708	1,725	1,650	2,000

191 – BENTON-FRANKLIN MENTAL HEALTH

PURPOSE

The Benton-Franklin Mental Health Fund supports local mental health programs.

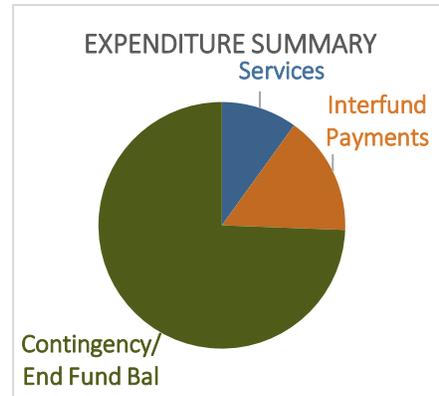
MANAGING DEPARTMENT

Commissioners’ Office

REVENUES/EXPENDITURES

RCW 71.20.110 requires that the county levy an annual property tax to provide funds for mental health services. The tax is equal to two and one-half cents per thousand dollars of assessed value against the taxable property in the county. Franklin County deposits this tax into the Benton-Franklin Mental Health Fund.

Prior to 2020, money received was remitted to Benton County to provide support for mental health programs benefitting Benton and Franklin counties. Effective in 2020 with Resolution 2019-358, Franklin County retains the funds collected in the Mental Health Fund to be used for mental health programs within the county. A \$400,000 transfer is budgeted to the Current Expense Corrections Department to fund mental health programs in the County Corrections Facility.



FUND BUDGET

191 – BF MENTAL HEALTH

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	214,715	232,538	251,941	293,416
31110004	PETITION FOR REFUND TAXES	-	(1)	-	-
31720000	LEASEHOLD EXCISE TAX	5,667	5,055	7,000	7,000
33215600	DEPT OF INTERIOR-FISH & WILD	1	1	-	-
33215601	DEPT OF ENERGY-PILT	3,716	-	3,000	3,700
33281100	PILT - US DEPT OF ENERGY	-	3,716	-	-
33602310	DNR PILT NAP/NRCA	2	2	-	-
OPERATING REVENUE TOTAL		224,100	241,310	261,941	304,116
38500000	SPECIAL OR EXTRAORDINARY ITEMS	589,178	-	-	-
38810000	PRIOR PERIOD ADJUSTMENT	-	1,648,060	-	-
NON REVENUE TOTAL		589,178	1,648,060	-	-



Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
30830000	BEG FUND BALANCE-RESTRICTED	1,023	595,047	2,200,000	2,250,000
	BEGINNING FUND BALANCE TOTAL	1,023	595,047	2,200,000	2,250,000
	RESOURCE ACCOUNTS TOTAL	814,300	2,484,417	2,461,941	2,554,116
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	-	17,319	-	-
4300	TRAVEL	-	2,811	-	-
4990	INTERGOVERNMENTAL SERVICES	219,253	244	241,941	254,116
	OTHER THAN PERSONNEL SERVICES TOTAL	219,253	20,375	241,941	254,116
597540	TRANS CURRENT EXP CORRECTIONS	-	186,072	400,000	400,000
	NON OPERATING EXPENDITURES TOTAL	-	186,072	400,000	400,000
5001	CONTINGENCY	-	-	1,820,000	1,900,000
	CONTINGENCY AND END FUND BAL TOTAL	-	-	1,820,000	1,900,000
	EXPENDITURES AND USES TOTAL	219,253	206,447	2,461,941	2,554,116

193 – FAMILY SERVICES FUND

PURPOSE

Resolution 94-053 established the Family Services Fund to support local family services such as family support centers and the Benton-Franklin Juvenile Justice Center. The Juvenile Justice Center provides counseling, intervention and referral services for families with at-risk youth, generally involving a youth that is out of parental control and at-risk of becoming involved in criminal conduct.

MANAGING DEPARTMENT

Commissioners' Office

REVENUES/EXPENDITURES

The fund is supported by a fifteen-dollar fee on marriage license applications authorized with Resolution 94-053. Money collected is deposited into the Family Services Fund and remitted to Benton County each month, where it is used to fund family support programs for Benton and Franklin counties and the Benton-Franklin Juvenile Justice Center.

FUND BUDGET

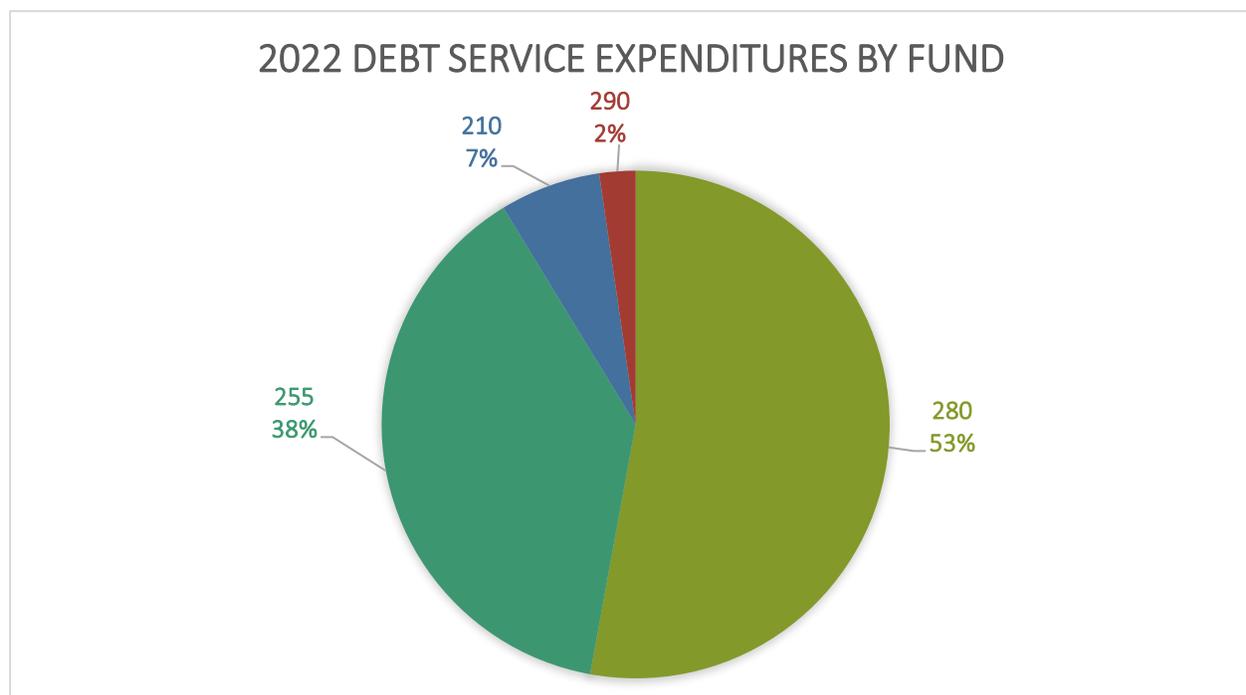
193 – FAMILY SERVICES

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34651002	FAMILY SERVICES FUND	9,360	8,203	10,000	12,000
	OPERATING REVENUE TOTAL	9,360	8,203	10,000	12,000
30830000	BEG FUND BALANCE-RESTRICTED	510	525	-	-
	BEGINNING FUND BALANCE TOTAL	510	525	-	-
	RESOURCE ACCOUNTS TOTAL	9,870	8,728	10,000	12,000
EXPENDITURES AND USES					
4990	INTERGOVERNMENTAL SERVICES OTHER THAN PERSONNEL SERVICES TOTAL	9,345	8,173	10,000	12,000
	EXPENDITURES AND USES TOTAL	9,345	8,173	10,000	12,000

DEBT SERVICE FUNDS

The County issues general obligation bonds to finance new construction and to make improvements to existing buildings and structures. Bonded indebtedness has also been entered into (currently and in prior years) to advance refund several general obligation bonds. General obligation bonds have been issued for both general government and business-type activities and are being repaid from the applicable resources. General obligation bonds currently outstanding are as follows:

Fund No.	Purpose	Maturity Range	Interest Rate	Original Amount	Balance 12/31/2021	Amount of Installment
210	2011 Courthouse Remodel Unlimited Refunding Bond	2011-2022	3.00%	6,605,000	720,000	720,000
280	2014 RV Park Refunding	2014-2022	2.00%	850,000	100,000	100,000
280	2006 Distressed Counties Limited	2006-2022	4.50%	2,025,000	170,000	170,000
290	2012 Software Costs	2013-2023	3.00%	1,220,000	215,000	105,000
290	2021 Software Costs Refunding	2021-2025	2.00%	230,000	230,000	57,500
255	2012 Jail Project	2013-2023	3.00%	19,125,000	1,015,000	500,000
255	2021 Jail Project Refunding	2021-2042	2.00%	15,360,000	15,360,000	92,500
280	2014 Criminal Jus/Juv/Jail Remodel/Distressed Counties Lmtd Refunding	2014-2022	2.55%	3,180,000	400,000	400,000
Total				\$48,595,000	\$18,210,000	\$2,145,000



210 – 2011 COURTHOUSE RENOVATION UTGO DEBT SVC

PURPOSE

Resolution 2002-498 authorized the issuance of \$10,200,000 par value Unlimited Tax General Obligation Bonds. Funds from the bonds were used for the purpose of acquiring, constructing and installing improvements to rehabilitate and restore the Franklin County Courthouse, equipping and furnishing County facilities and carrying out other capital purposes as determined by the Board. Resolution 2011-274 approved the refunding of these bonds to reduce interest costs over the life of the bonds.

Revenue to fund the bond repayment is generated through an annual property tax levy.

MANAGING DEPARTMENT

Treasurer's Office

DEBT SCHEDULE

Date	Principle	Interest
12/1/2021	700,000	22,715
6/1/2022	-	11,340
12/1/2022	720,000	11,340

Continued on next page.

FUND BUDGET

210 – 2011 CH RENO UTGO DS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	818,758	750,876	741,000	742,680
31110004	PETITION FOR REFUND TAXES	(2)	(6)	-	-
33215600	DEPT OF INTERIOR-FISH & WILD	23	2	-	-
33215601	DEPT OF ENERGY-PILT	14,232	-	10,000	-
33281100	PILT - US DEPT OF ENERGY	-	12,035	-	10,000
33602310	DNR PILT NAP/NRCA	7	5	-	-
	OPERATING REVENUE TOTAL	833,019	762,912	751,000	752,680
30830000	BEG FUND BALANCE-RESTRICTED	97,588	183,277	185,000	194,000
	BEGINNING FUND BALANCE TOTAL	97,588	183,277	185,000	194,000
	RESOURCE ACCOUNTS TOTAL	930,607	946,189	936,000	946,680
EXPENDITURES AND USES					
8319	INTEREST MISC GEN GOVT	87,330	67,530	45,430	22,680
	NON OPERATING EXPENDITURES TOTAL	87,330	67,530	45,430	22,680
7119	RED OF LT DEBT MISC GEN GOV	660,000	680,000	700,000	720,000
	NON EXPENDITURES TOTAL	660,000	680,000	700,000	720,000
5001	CONTINGENCY	-	-	190,570	204,000
	CONTINGENCY AND END FUND BAL TOTAL	-	-	190,570	204,000
	EXPENDITURES AND USES TOTAL	747,330	747,530	936,000	946,680



255 - .3% CJ SALES TAX LTGO DEBT SVC

PURPOSE

Ordinance Number 7-2011 approved an additional local sales tax of 0.3% to be shared by the County and cities within the County. Sixty percent of the tax is retained by the County in the .3% Criminal Justice Sales Tax LTGO Debt Service Fund while the remaining forty percent is distributed on a per capita basis to the cities. The tax took effect on April 1, 2012 and expires on April 1, 2042. The net proceeds of the tax are used for the purposes of improving public safety (including gang suppression); expanding, operating and maintaining the county jail, the Pasco municipal courts and the Pasco police department; and supporting other criminal justice and public safety purposes.

Resolution 2012-170 authorized the issuance of \$20,345,000 in LTGO bonds to pay costs of improvements to the county courthouse, criminal justice facilities and costs of computer software. The County's portion of the 0.3% additional sales tax is used to fund the repayment of these bonds for costs related to the criminal justice facility. Each year, any fund balance in excess of the \$500,000 reserved fund balance is transferred to the Corrections Department to fund maintenance and improvements to the County Corrections Facility.

Resolution 2020-229 authorized the refinancing of the 2012 Limited Tax General Obligation Bonds to take advantage of lower interest rates and savings in debt service costs. The refunding of \$15,590,000 in 2021 Limited Tax General Obligation Bonds, including \$230,000 for the remaining principle and interest from the 2012 Unlimited Tax Bonds used to fund the County's financial software (see fund 290 for that debt schedule), was issued with a date of January 5, 2021. The refinancing will reduce interest costs for the County by approximately \$4 million between 2021 and 2042. These savings can be used to finance criminal justice costs, particularly in the Corrections Facility.

MANAGING DEPARTMENT

Treasurer's Office

DEBT SCHEDULE

2012 Limited Tax General Obligation Bonds

Date	Principle	Interest
7/1/2021	-	15,225.00
1/1/2022	500,000.00	15,225.00
7/1/2022	-	7,725.00
1/1/2023	515,000.00	7,725.00

2021 Refunding of 2012 Limited Tax General Obligation Bonds

Date	Principle	Interest	Date	Principle	Interest
7/1/2021	-	166,724.56	1/1/2032	760,000.00	127,423.50
1/1/2022	92,500.00	170,513.75	7/1/2032	-	119,519.50
7/1/2022	-	170,277.88	1/1/2033	770,000.00	119,519.50
1/1/2023	97,500.00	170,277.88	7/1/2033	-	110,972.50
7/1/2023	-	169,926.88	1/1/2034	785,000.00	110,972.50
1/1/2024	732,500.00	169,926.88	7/1/2034	-	101,866.50
7/1/2024	-	166,594.00	1/1/2035	805,000.00	101,866.50
1/1/2025	737,500.00	166,594.00	7/1/2035	-	92,126.00
7/1/2025	-	162,980.25	1/1/2036	825,000.00	92,126.00
1/1/2026	685,000.00	162,980.25	7/1/2036	-	80,081.00
7/1/2026	-	158,767.50	1/1/2037	850,000.00	80,081.00
1/1/2027	695,000.00	158,767.50	7/1/2037	-	67,671.00
7/1/2027	-	153,798.25	1/1/2038	875,000.00	67,671.00
1/1/2028	705,000.00	153,798.25	7/1/2038	-	54,896.00
7/1/2028	-	148,158.25	1/1/2039	900,000.00	54,896.00
1/1/2029	715,000.00	148,158.25	7/1/2039	-	41,756.00
7/1/2029	-	141,687.50	1/1/2040	925,000.00	41,756.00
1/1/2030	725,000.00	141,687.50	7/1/2040	-	28,251.00
7/1/2030	-	134,836.25	1/1/2041	955,000.00	28,251.00
1/1/2031	745,000.00	134,836.25	7/1/2041	-	14,308.00
7/1/2031	-	127,423.50	1/1/2042	980,000.00	14,308.00

FUND BUDGET

255 – 2012 003 CJ SALES TAX LTGO DS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31315000	.3% CJ SALES TAX 2011 VOTER AP	2,801,369	3,052,806	3,274,000	3,639,000
	OPERATING REVENUE TOTAL	2,801,369	3,052,806	3,274,000	3,639,000
38810000	PRIOR PERIOD ADJUSTMENT	438,591	-	-	-
	NON REVENUE TOTAL	438,591	-	-	-
30830000	BEG FUND BALANCE-RESTRICTED	1,375,570	1,823,601	500,000	500,000
30830001	BFB RESTRICTED CASH FLOW	-	-	1,470,000	1,525,000
	BEGINNING FUND BALANCE TOTAL	1,375,570	1,823,601	1,970,000	2,025,000
	RESOURCE ACCOUNTS TOTAL	4,615,530	4,876,407	5,244,000	5,664,000
EXPENDITURES AND USES					
597540	TRANS CURRENT EXP CORRECTIONS	1,670,000	1,850,000	2,310,000	2,835,000
8323	D/S INTEREST CORRECTION FACILI	627,550	616,963	603,750	363,742
	NON OPERATING EXPENDITURES TOTAL	2,297,550	2,466,963	2,913,750	3,198,742
5810	RESERVED-1/1/XX DEBT SVC	-	-	798,238	790,503
7123	D/S PRINCIPAL - CORRECTION FAC	465,000	475,000	485,000	592,500
	NON EXPENDITURES TOTAL	465,000	475,000	1,283,238	1,383,003
5801	RESERVED FUND BAL	-	-	1,047,012	1,082,255
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	1,047,012	1,082,255
	EXPENDITURES AND USES TOTAL	2,762,550	2,941,963	5,244,000	5,664,000

255680 - 2012 003 CJ SALES TAX - COMMISSIONERS

EXPENDITURES AND USES					
4992	METRO	29,379	(11,250)	-	-
	OTHER THAN PERSONNEL SERVICES TO-TAL	29,379	(11,250)	-	-
	EXPENDITURES AND USES TOTAL	29,379	(11,250)	-	-

280 – 1999 DISTRESSED CAPITAL GO BONDS

PURPOSE

Ordinances 8-99 and 4-2007 authorize a 0.09% rural county sales tax for economic development. As allowed by RCW 82.14.370, this tax is not an increase in the amount of sales and use tax collected, rather it is deducted from the amount of tax otherwise required to be paid to the Washington State Department of Revenue. The tax is effective from 8/1/99 to 6/30/23 and money received is deposited into the 1999 Distressed Capital General Obligation Bonds Fund.

Money in this fund is used for the redemption of bonds related to county public facility projects and to transfer to the 390 Public Facilities Construction Fund to be used for financing public facilities serving economic development purposes in the county.

MANAGING DEPARTMENT

Treasurer's Office

DEBT SCHEDULES

<u>2006 Distressed Counties-New County-wide Projects</u>			<u>Advanced Refunding of 2005 Refunding Bonds</u>		
Date	Principle	Interest	Date	Principle	Interest
12/1/2021	165,000.00	7,537.50	12/1/2021	385,000.00	13,056.25
6/1/2022	-	3,825.00	6/1/2022	-	6,800.00
12/1/2022	170,000.00	3,825.00	12/1/2022	400,000.00	6,800.00

<u>2014 Refunding of 2003 RV Park Bond</u>		
Date	Principle	Interest
12/1/2021	100,000.00	3,000.00
6/1/2022	-	1,500.00
12/1/2022	100,000.00	1,500.00

FUND BUDGET

280 – DISTRESSED CNTY LTGO DS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31318000	SALES USE TAX DISTRESSED COUNT	1,712,612	1,862,050	1,968,000	2,247,000
	OPERATING REVENUE TOTAL	1,712,612	1,862,050	1,968,000	2,247,000
38810000	PRIOR PERIOD ADJUSTMENT	268,643	-	-	-
	NON REVENUE TOTAL	268,643	-	-	-
30830000	BEG FUND BALANCE-RESTRICTED	3,790,881	3,547,531	4,680,000	5,550,000
	BEGINNING FUND BALANCE TOTAL	3,790,881	3,547,531	4,680,000	5,550,000
	RESOURCE ACCOUNTS TOTAL	5,772,136	5,409,581	6,648,000	7,797,000
EXPENDITURES AND USES					
8375	INTEREST CONV CTR	85,168	67,083	47,188	24,250
	NON OPERATING EXPENDITURES TOTAL	85,168	67,083	47,188	24,250
7175	DEBT SVC PRIN - CONVENTION CEN	615,000	630,000	650,000	670,000
	NON EXPENDITURES TOTAL	615,000	630,000	650,000	670,000
	EXPENDITURES AND USES TOTAL	700,168	697,083	697,188	694,250

280680 - DISTRESSED CNTY LTGO DS-COMM

EXPENDITURES AND USES					
3599	NON-BASELINE SM TOOLS & EQUIP	4,768	-	-	-
4800	REPAIRS AND MAINTENANCE	22,146	-	-	-
4990	INTERGOVERNMENTAL SERVICES	25,000	-	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	51,913	-	-	-
647502	CAPITAL ASSETS	24,017	-	-	-
	CAPITAL OUTLAY TOTAL	24,017	-	-	-
597390	TSFER OUT TO 390-404-1/\$.09/WA	1,448,507	542,336	5,950,812	7,102,750
	NON OPERATING EXPENDITURES TOTAL	1,448,507	542,336	5,950,812	7,102,750
	EXPENDITURES AND USES TOTAL	1,524,438	542,336	5,950,812	7,102,750

290 – FINANCIAL SOFTWARE GO BOND DEBT SVC

PURPOSE

Resolution 2012-170 authorized the issuance of \$20,345,000 in LTGO bonds to pay costs of improvements to the county courthouse, criminal justice facilities and costs of computer software. The portion related to financial software is repaid using the Financial Software General Obligation Bond Debt Service Fund.

Resolution 2020-229 authorized the refinancing of the 2012 Limited Tax General Obligation Bonds, including \$230,000 for the remaining principle and interest from the portion used to fund the County’s financial software. The refunding allowed the County to take advantage of lower interest rates and savings in debt service costs, resulting in a cost reduction for the 290 fund of nearly \$25,000 from 2021 through 2025.

Revenues for this fund are transferred from the 170 Capital Outlays One-Quarter Percent Excise Tax Fund.

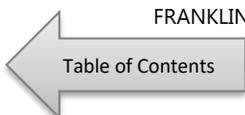
MANAGING DEPARTMENT

Treasurer’s Office

DEBT SCHEDULE

<u>2012 Unlimited Tax Bond</u>			<u>2021 Refunding of 2012 Bond</u>		
Date	Principle	Interest	Date	Principle	Interest
7/1/2021	-	3,225.00	7/1/2021	-	877.07
1/1/2022	105,000.00	3,225.00	1/1/2022	57,500.00	897.00
7/1/2022	-	1,650.00	7/1/2022	-	750.38
1/1/2023	110,000.00	1,650.00	1/1/2023	57,500.00	750.38
			7/1/2023	-	543.38
			1/1/2024	57,500.00	543.38
			7/1/2024	-	281.75
			1/1/2025	57,500.00	281.75

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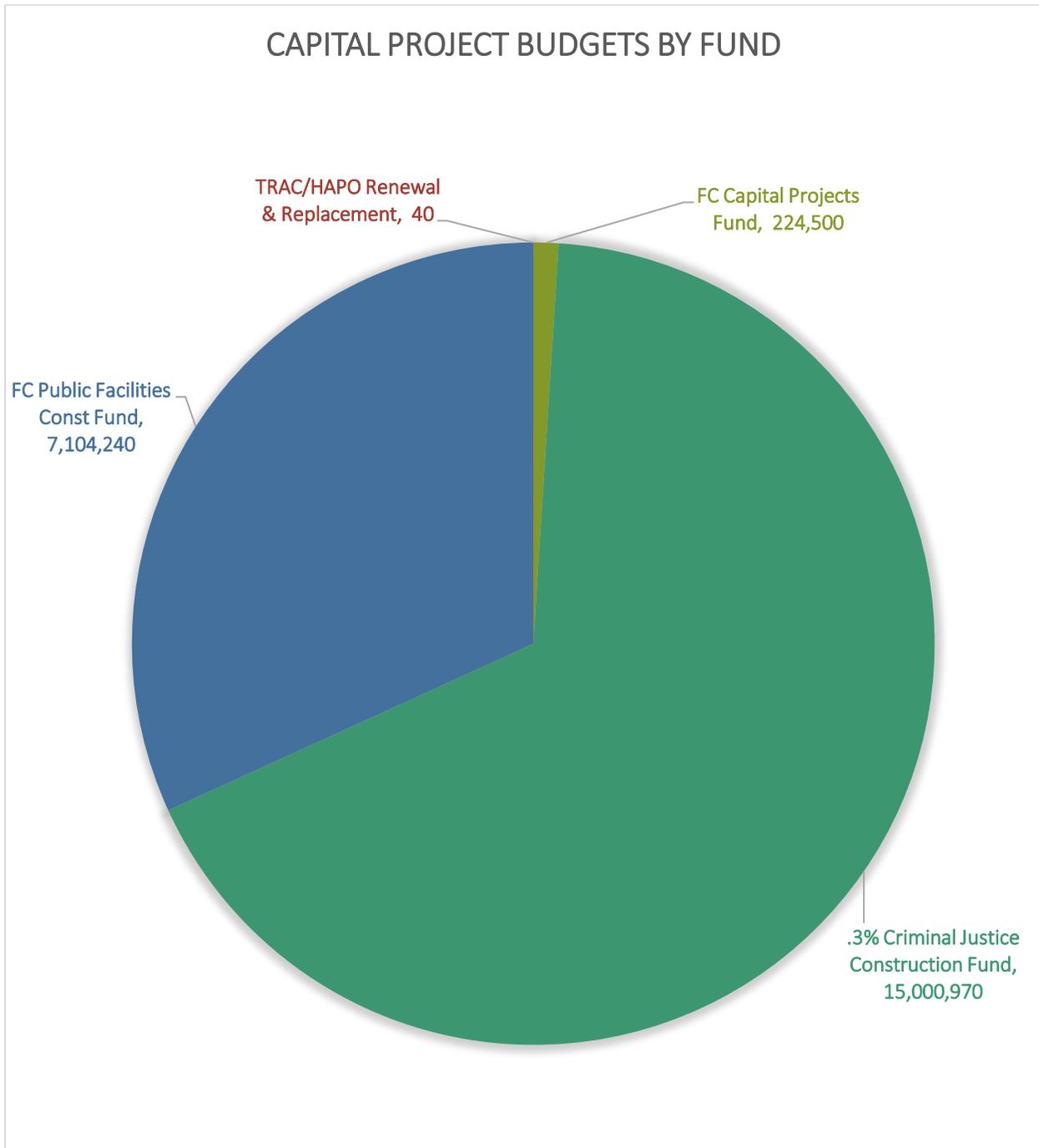
FUND BUDGET

290 – 2012 FINANCE SOFTWARE LTGO DS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
39700170	TRANSFER IN 170 404 001	120,438	121,938	119,788	172,300
	OTHER FINANCING SOURCES TOTAL	120,438	121,938	119,788	172,300
30830000	BEG FUND BALANCE-RESTRICTED	112,219	111,219	113,969	166,622
	BEGINNING FUND BALANCE TOTAL	112,219	111,219	113,969	166,622
	RESOURCE ACCOUNTS TOTAL	232,656	233,156	233,757	338,922
EXPENDITURES AND USES					
7114	RED OF LT DEBT FINANCIAL REPOR	100,000	100,000	105,000	167,500
8314	INTEREST FINANCIAL REPORTING	21,438	19,188	16,363	4,800
	NON OPERATING EXPENDITURES TOTAL	121,438	119,188	121,363	172,300
7000	DEBT SERVICE CONTINENCY	-	-	112,394	166,622
	NON EXPENDITURES TOTAL	-	-	112,394	166,622
	EXPENDITURES AND USES TOTAL	121,438	119,188	233,757	338,922

CAPITAL PROJECTS FUNDS

Four of Franklin County's funds are dedicated to the acquisition or construction of major capital projects. The largest of these funds is the .3% Criminal Justice Construction Fund, with a 2022 budget of \$15,000,970, which is used to pay for construction costs of improvements to the County's criminal justice facilities, courthouse and financial software.



300 – FC CAPITAL PROJECTS FUND

PURPOSE

The Franklin County Capital Projects Fund is currently used for costs associated with the purchase, implementation, and maintenance of financial software. The fund balance is the portion of bond proceeds authorized with Resolution 2012-170 to be used for financial software. New revenues are earned from investment of the fund balance.

MANAGING DEPARTMENT

Commissioners' Office

FUND BUDGET

300 – CAPITAL PROJECTS FUND

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	5,146	1,368	3,000	500
	OPERATING REVENUE TOTAL	5,146	1,368	3,000	500
30830000	BEG FUND BALANCE-RESTRICTED	218,864	206,833	198,810	197,810
30840000	BEG FUND BALANCE-COMMITTED	26,189	26,189	26,190	26,190
	BEGINNING FUND BALANCE TOTAL	245,053	233,022	225,000	224,000
	RESOURCE ACCOUNTS TOTAL	250,198	234,390	228,000	224,500
EXPENDITURES AND USES					
4301	TRAVEL TRAINING	-	301	500	500
	OTHER THAN PERSONNEL SERVICES TOTAL	-	301	500	500
641902	FINANCIAL SOFTWARE	17,176	6,556	227,500	224,000
	CAPITAL OUTLAY TOTAL	17,176	6,556	227,500	224,000
	EXPENDITURES AND USES TOTAL	17,176	6,857	228,000	224,500

355 - .3% CRIMINAL JUSTICE CONSTRUCTION FUND

PURPOSE

The .3% Criminal Justice Construction Fund is used to pay construction costs related to improvements of the County's criminal justice facilities and courthouse. The fund balance is made up of transfers from the 255 .3% Criminal Justice Sales Tax LTGO Debt Service Fund and the portion of bond proceeds authorized with Resolution 2012-170 to be used for improvements to the county courthouse and criminal justice facilities. New revenues are earned from investment of the fund balance. As stated in Resolution 2017-346, the County may consider issuing bonds of approximately \$15,000,000 for additional costs related to the remodel and construction of the criminal justice and jail facilities. The bond proceeds will be deposited into the 355 fund.

MANAGING DEPARTMENT

Commissioners' Office

FUND BUDGET

355 – CRIMINAL JUSTICE 003 CONST FUND

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	20	6	10	10
	OPERATING REVENUE TOTAL	20	6	10	10
39100000	DEBT ISSUED (UNDEFINED TYPE)	-	-	15,000,000	15,000,000
	OTHER FINANCING SOURCES TOTAL	-	-	15,000,000	15,000,000
30830000	BEG FUND BALANCE-RESTRICTED	935	955	960	960
	BEGINNING FUND BALANCE TOTAL	935	955	960	960
	RESOURCE ACCOUNTS TOTAL	955	961	15,000,970	15,000,970
EXPENDITURES AND USES					
5000	EXPENDITURES AND USES	-	-	15,000,970	15,000,970
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	15,000,970	15,000,970
	EXPENDITURES AND USES TOTAL	-	-	15,000,970	15,000,970

390 – FC PUBLIC FACILITIES CONSTRUCTION FUND

PURPOSE

The Franklin County Public Facilities Construction Fund is designated to utilize the funds received from the 0.09% rural county sales tax received from the State of Washington and deposited into the 280 (Distressed Capital GO Bonds) fund. Pursuant to RCW 82.14.370, the fund is used to finance public facilities serving economic development purposes, including bridges, roads, domestic and industrial water facilities, sanitary sewer facilities, earth stabilization, storm sewer facilities, railroads, electrical facilities, natural gas facilities, buildings, structures, telecommunications infrastructure, transportation infrastructure, or commercial infrastructure, and port facilities.

MANAGING DEPARTMENT

Commissioners' Office

FRANKLIN COUNTY ECONOMIC DEVELOPMENT PROGRAM

The Economic Development Program allows eligible entities to submit applications to receive funding for projects in line with the requirements in RCW 82.14.370. Annually, the county solicits written proposals for financial assistance. Proposals are reviewed by an advisory committee, which provides a recommendation to the Board of County Commissioners. Emergency requests can also be made outside of the regular annual cycle. Projects approved to receive funding are detailed in Appendix B of the County's Economic Development Plan. Projects approved for the program in 2021 include:

Recipient	Resolution No.	Project Description	Amount Authorized
The HAPO Center	2021-167	To conduct an energy study and perform upgrades to air conditioning in the arena, allowing full operation of all spaces year-round.	\$85,000
City of Pasco	2021-167	To assist with the design and construction of electrical supply upgrades and a potable waterline extension as part of the improvement plan for the city's Process Water Reuse Facility (PWRP). These improvements will increase the capacity to treat process wastewater at the facility.	\$1,000,000
TRIDEC	2021-167	To support the SmartLeads program, which launched in 2017 with assistance from the fund. Funds will extend the program for another year.	\$20,000
Port of Pasco	2021-167	To fund road improvements to a portion of Railroad Avenue to serve a major food processing project.	\$1,000,000

FUND BUDGET

390 – FC PUBLIC FACILITIES CONST FUND

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	83	10	40	-
	OPERATING REVENUE TOTAL	83	10	40	-
39700280	TRANSFER IN 280 FUND	12,000	542,336	-	-
	OTHER FINANCING SOURCES TOTAL	12,000	542,336	-	-
30830000	BEG FUND BALANCE-RESTRICTED	13,969	11,052	11,065	1,490
	BEGINNING FUND BALANCE TOTAL	13,969	11,052	11,065	1,490
	RESOURCE ACCOUNTS TOTAL	26,052	553,398	11,105	1,490

390680 - FC PUBLIC FACILITIES CONST FND

RESOURCE ACCOUNTS					
39700280	TRANSFER IN 280 FUND	1,436,507	-	5,950,812	7,102,750
	OTHER FINANCING SOURCES TOTAL	1,436,507	-	5,950,812	7,102,750
	RESOURCE ACCOUNTS TOTAL	1,436,507	-	5,950,812	7,102,750

EXPENDITURES AND USES

4100	PROFESSIONAL SERVICES	-	7,223	-	-
4900	MISCELLANEOUS	12,000	-	-	-
4939000	PORT OF PASCO REIMANN MSTR PLN	-	-	50,000	-
4939001	TRIDEC SMARTLEADS	-	-	10,777	-
4939002	COLUMBIA RIVER TREATY	-	-	5,000	-
4939003	SHORELINE CONVEYANCE LOBBYING	-	-	1,000	-
4939005	CONNELL RAIL INTERCHANGE	-	-	10,000	-
4939006	POP REIMANN SHOVEL RDY PRJCT	-	-	300,000	-
4939007	COP PROCESS WATER REUSE FCLTY	-	-	500,000	-
4939008	HAPO ENERGY STUDY/AIR CONDITIO	-	-	85,000	-
4939009	COP PRCSS WTR REUSE FAC UPGRDS	-	-	1,000,000	-
4939010	TRIDEC RECRTNG LDS STFF EXPNSE	-	-	20,000	-
4939011	POP RAILROAD AVE IMP REIMANN	-	-	1,000,000	-
4990	INTERGOVERNMENTAL SERVICES	1,439,507	535,113	-	-
	OTHER THAN PERSONNEL SERVICES TO-TAL	1,451,507	542,336	2,981,777	-
5001	CONTINGENCY	-	-	2,980,140	7,104,240
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	2,980,140	7,104,240
	EXPENDITURES AND USES TOTAL	1,451,507	542,336	5,961,917	7,104,240

392 – HAPO CENTER RENEWAL & REPLACEMENT FUND

PURPOSE

The HAPO Center Renewal & Replacement Fund was created to fund equipment, repairs, and maintenance for the HAPO Center. An annual transfer was budgeted from the 405 HAPO Center Operations Fund into the 392 fund for this purpose, although due to operating interruptions during the pandemic transfers have been discontinued and maintenance costs are paid through the 405 fund. Revenues are also received from the sale of scrap items.

MANAGING DEPARTMENT

The HAPO Center

FUND BUDGET

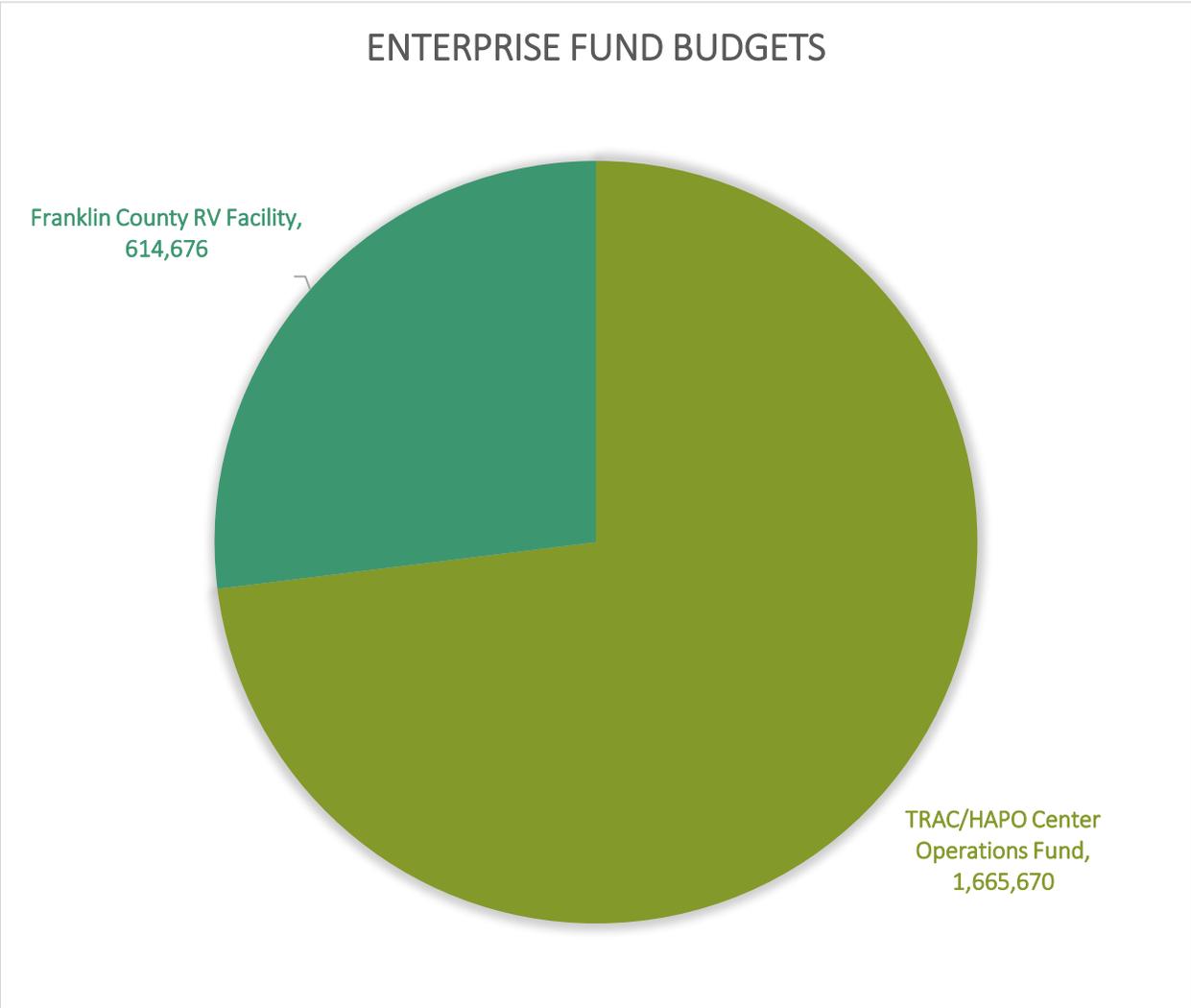
392 – HAPO CENTER RENEWAL AND REPLACE

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
39700405	TRANSFER IN HAPO OPERATIONS	12,000	2,000	12,000	-
	OTHER FINANCING SOURCES TOTAL	12,000	2,000	12,000	-
30850000	BEG FUND BALANCE-ASSIGNED	6,147	6,804	-	40
	BEGINNING FUND BALANCE TOTAL	6,147	6,804	-	40
	RESOURCE ACCOUNTS TOTAL	18,147	8,804	12,000	40
EXPENDITURES AND USES					
4800	REPAIRS AND MAINTENANCE OTHER THAN PERSONNEL SERVICES TO- TAL	11,344	8,493	7,000	40
	OTHER THAN PERSONNEL SERVICES TO- TAL	11,344	8,493	7,000	40
647501	EQUIP CULTURAL AND RECR FACILT CAPITAL OUTLAY TOTAL	-	-	5,000	-
	CAPITAL OUTLAY TOTAL	-	-	5,000	-
	EXPENDITURES AND USES TOTAL	11,344	8,493	12,000	40

ENTERPRISE FUNDS

Enterprise (proprietary) funds operate like a business, charging external customers for good or services. Operating revenues and expenses are distinguished from non-operating items and generally result from providing services and producing and delivering goods in connection with a proprietary fund’s principal ongoing operations. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

The County reports two enterprise funds, one major and one non-major, The HAPO Center Operations Fund (formerly TRAC) is an enterprise fund that receives event revenues as well as subsidies from City of Pasco and Franklin County. It accounts for all events held at the HAPO Center Multipurpose Facility. The County also operates one non-major enterprise fund, the Franklin County RV Facility. The principal operating revenues of the RV Park include resident and transient rents, parking, and cell phone tower charges. Expenses mainly consist of personnel, maintenance costs and utilities.



405 – HAPO CENTER OPERATIONS FUND

PURPOSE

The HAPO Center (formerly TRAC) is a public event venue owned and operated by Franklin County with financial support from the City of Pasco. The center opened in October 1995 and was renamed The HAPO Center in 2019 under a 10 year naming rights agreement approved with Resolution 2019-067.



The complex features a 38,184 square foot Exposition Hall and 44,000 square foot indoor concrete floor arena, supported by a spacious atrium and four conference rooms. With over 84,000 square feet of exhibition space, The HAPO Center is one of the largest event venues in Washington.

TRAC/HAPO CENTER ADVISORY BOARD

An advisory board made up of seven Franklin County community members serves in an advisory capacity to the Franklin County Commissioners regarding the HAPO Center operations. Three board members are appointed by Franklin County, three are appointed by City of Pasco and one is voted in by the advisory board members.



BOARD MEMBER	APPOINTMENT/ REAPPOINTMENT	TERM EXPIRES	RESOLUTION NO.
<i>Franklin County Designees</i>			
VACANT	-	-	-
David A. Dorsett	6/3/2015	-	2015-213
John Burnette	6/8/2016	-	2016-239
<i>City of Pasco Designees</i>			
Carl Leth	7/16/2019	7/1/2022	-
Saul Martinez	1/21/2020	12/31/2021	3936
Craig Maloney	1/21/2020	12/31/2021	3936
<i>Advisory Board Designee</i>			
Pam Griffen	4/10/2019	-	-

PERFORMANCE INDICATORS

	2015	2016	2017	2018	2019	2020*
Events Booked	240	220	216	132	97	24
Menu/Bar Revenue	672,064	540,180	561,434	526,086	408,795	127,095
Total Revenue Pre-tax	1,475,575	1,610,688	1,568,493	1,582,546	1,299,037	403,969

*2020 bookings were reduced due to event restrictions during the COVID-19 pandemic

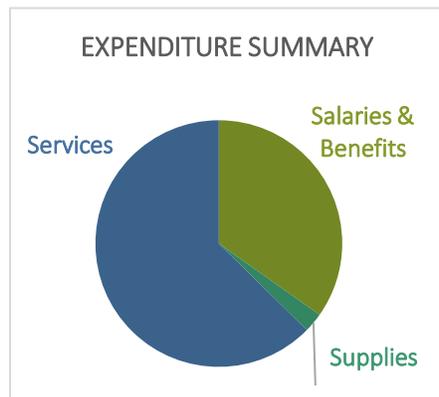
STAFFING

Tom French
General Manager

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
General Manager	1	1	1	1
Finance Manager	1	1	1	1
Event Manager	1	1	1	1
Sales/Box Office Manager	1	1	1	1
Operations Manager	1	1	1	1
Office Manager	1	1	1	1
HAPO Facilities Lead	1	-	-	-
Facilities	5	5	5	5
Sales & Marketing Assistant/Box Office Lead	2	-	-	-
Receptionist	0.875	-	-	-
P/T Facilities	1	-	-	-
Total FTEs	15.875	11	11	11

REVENUES/EXPENSES

The largest source of revenue for the fund comes from event rental fees and services associated with those events. The fund also receives subsidies from the Rental Car Excise Tax Fund (172), Franklin County RV Park (450), Current Expense Fund (101720) and the City of Pasco. The pandemic created a number of challenges for the HAPO Center in 2020 and 2021, although many events are expected to resume in 2022. The center continues to operate with a reduced full-time staff. Other than salaries and benefits, significant expenses include catering services, utilities and other costs associated with hosting events.



FUND BUDGET

405 – THE HAPO CENTER OPERATIONS

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
31811000	ADMISSION TAXES	20,536	987	20,000	20,000
33321019	CORONAVIRUS RELIEF FUND	-	505,374	-	-
33700400	HAPO SUBSIDY/CITY OF PASCO	241,004	243,347	200,000	162,500
34143000	BUDGETING & ACCOUNTING SVCS/AU	500	-	-	-
34730000	EVENT SERVICES	73,020	19,930	100,000	10,769
34790000	VENDOR DISPLAY CHARGES	100,000	102,500	105,000	100,000
34790001	TRAC EVENT COST REIMB	170,416	60,341	220,000	157,014
34790002	FOOD AND BEVERAGE REVENUE	-	171,780	-	500,843
36210000	EQUIP VEHICLE RENT SHORT TERM	23,486	7,327	28,000	-
36230000	PARKING	24,011	8,501	25,000	8,500
36240001	BUILDING RENT	629,555	334,728	730,000	541,544
36280000	FOOD AND BEVERAGE REVENUE	494,659	-	493,803	-
36290000	OTHER RENTS,USE CHARGES,ADVERT	10,767	5,717	3,818	2,000
36981000	OVERAGE & SHORT TAXES	(334)	2	-	-
36990002	NSF FEE	10	-	-	-
	OPERATING REVENUE TOTAL	1,787,630	1,460,532	1,925,621	1,503,170
38600000	AGENCY DEPOSITS	53,020	14,809	78,328	-
38810000	PRIOR PERIOD ADJUSTMENT	(12,682)	(204,707)	-	-
	NON REVENUE TOTAL	40,338	(189,898)	78,328	-
39700000	TRANSFERS IN	241,004	243,347	200,000	162,500
	OTHER FINANCING SOURCES TOTAL	241,004	243,347	200,000	162,500
	RESOURCE ACCOUNTS TOTAL	2,068,972	1,513,980	2,203,949	1,665,670
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	663,891	604,479	686,503	401,584
1002	PART TIME WAGES	7,505	901	8,150	25,000
1100	OVERTIME	4,365	1,091	5,500	5,000
2003	PENSION EXPENSE	(159,897)	(90,295)	-	-
2004	COMPENSATED ABSENCES ADJUSTMEN	44,061	7,610	-	-
2010	SOCIAL SECURITY	50,720	45,358	53,568	27,450
2020	MEDICAL & DENTAL	140,082	113,300	135,960	66,403
2030	RETIREMENT	83,526	75,319	88,283	33,912
2040	INDUSTRIAL INSURANCE	28,685	20,975	33,764	9,247
2050	UNEMPLOYMENT	6,944	(94)	3,300	10,240
2055	PAID FMLA	991	889	1,028	890
	PERSONNEL SERVICES TOTAL	870,874	779,534	1,016,056	579,726

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
3100	OFFICE AND OPERATING SUPPLIES	1,256	1,211	1,350	1,200
3102	OP/MAINT SUPPLIES FACILITY	29,374	5,478	30,000	30,000
3103	EVENT SUPPLIES	1,656	91	2,546	-
3200	FUEL CONSUMED	3,571	801	3,600	500
3403	CATERING SERVICES	278,391	1,103	3,972	4,019
3406	BAR SUPPLIES	16,681	-	-	-
3599	NON-BASELINE SM TOOLS & EQUIP	1,661	130	1,650	7,000
4100	PROFESSIONAL SERVICES	88,419	34,062	56,843	78,820
4144	PROF SVCS REIMBURSED	124,363	48,992	142,066	121,944
4147	MARKETING/ADVERTISING	670	254	669	671
4168	CATERING SERVICES	-	83,232	361,102	350,000
4169	CG BAR EXPENSE	-	12,719	21,481	-
4201	POSTAGE/SHIPPING/FREIGHT	59	-	60	60
4206	TELEPHONE FAX & BROADBAND	13,091	8,654	18,302	18,302
4401	TAXES & LICENSES	37,939	8,340	17,678	38,000
4500	OPERATING RENTALS AND LEASES	2,712	2,049	2,049	2,500
4515	EQUIP RENTAL	1,501	-	1,500	2,000
4600	INSURANCE	68,635	61,438	74,200	74,200
4706	ELECTRICITY	134,691	105,885	140,000	135,000
4707	NATURAL GAS	65,885	44,001	70,000	70,000
4708	WATER/SEWER	10,092	9,157	12,000	12,000
4709	GARBAGE	7,603	4,645	8,000	8,000
4800	REPAIRS AND MAINTENANCE	14,438	15,249	20,000	20,000
4824	MAINTENANCE AGREEMENTS	59,197	50,135	47,021	59,248
4840	MAINTENANCE - GROUNDS	19,960	15,963	28,570	28,570
4903	PRINTING AND BINDING	1,314	389	-	100
4936	PUBLICATIONS,DUES MEMBERSHIPS	7,907	1,296	7,906	7,910
4937	CREDIT CARD AND BANK FEES	24,415	5,480	25,000	15,900
	OTHER THAN PERSONNEL SERVICES TOTAL	1,015,479	520,756	1,097,565	1,085,944
597392	TRANS-TRAC RENEWAL & REPLACEME	12,000	2,000	12,000	-
6900	DEPRECIATION	464,536	269,981	-	-
8375	INTEREST CONV CTR	11,519	11,345	-	-
	NON OPERATING EXPENDITURES TOTAL	488,055	283,326	12,000	-
5860	SALES TAX REMIT TO WA STATE	53,020	14,870	78,328	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	(54,572)	-	-	-
	NON EXPENDITURES TOTAL	(1,552)	14,870	78,328	-
	EXPENDITURES AND USES TOTAL	2,372,856	1,598,486	2,203,949	1,665,670

450 – FRANKLIN COUNTY RV FACILITY

PURPOSE

The Franklin County RV Park in Pasco, Washington was opened to the public in 2004. It is a premier destination for both full time stays and overnights. The full amenities offered include a laundromat, showers and high tech wireless internet. The RV Park is nestled behind the HAPO Center Facility far enough from the freeway to avoid the noise, yet still offers quick access. Local businesses cater to visitors’ needs and many are within walking distance. A bicycle trail right outside the HAPO Center can take visitors on a 25 mile round trip tour of the Tri-Cities.

2020/2021 HIGHLIGHTS

- Increased electric meter charges for monthly guests to match the rate charged by Franklin County PUD, saving the County an estimated \$15,000 in electrical costs annually
- Increased the monthly rental rate by \$50 to ensure the County isn’t creating competition with privately-run RV Parks in the surrounding area
- Changed providers for cable service, resulting in cost savings of \$300 per month

2022 GOALS & OBJECTIVES

- Maintain rentals following the policy change prohibiting long term stays longer than 6 months in a 12 month period

PERFORMANCE INDICATORS

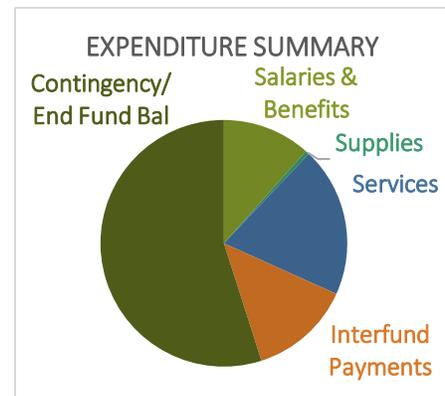
	2018	2019	2020*	2021
Occupancy Rate-Full Hookup	91.8%	90.3%	82.6%	89.8%
Occupancy Rate-Water/Electric	13.3%	14.6%	0.4%	17.9%

**2020 bookings were reduced due to restrictions during the COVID-19 pandemic*

REVENUES/EXPENSES

Revenues for the RV Facility include rental income from long-term and short-term residents as well as parking revenue for events held at The HAPO Center. Additionally, two cell phone towers located on the property provide lease revenue. A small amount of revenue is received from electric meters and various services provided to residents (laundry, showers, food, etc.).

In addition to its operating expenses, the RV Facility provides support to The HAPO Center through an operating subsidy.



STAFFING

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
RV Park Caretaker	1	1	1	1
Total FTEs	1	1	1	1



FUND BUDGET

450 – FRANKLIN COUNTY RV PARK

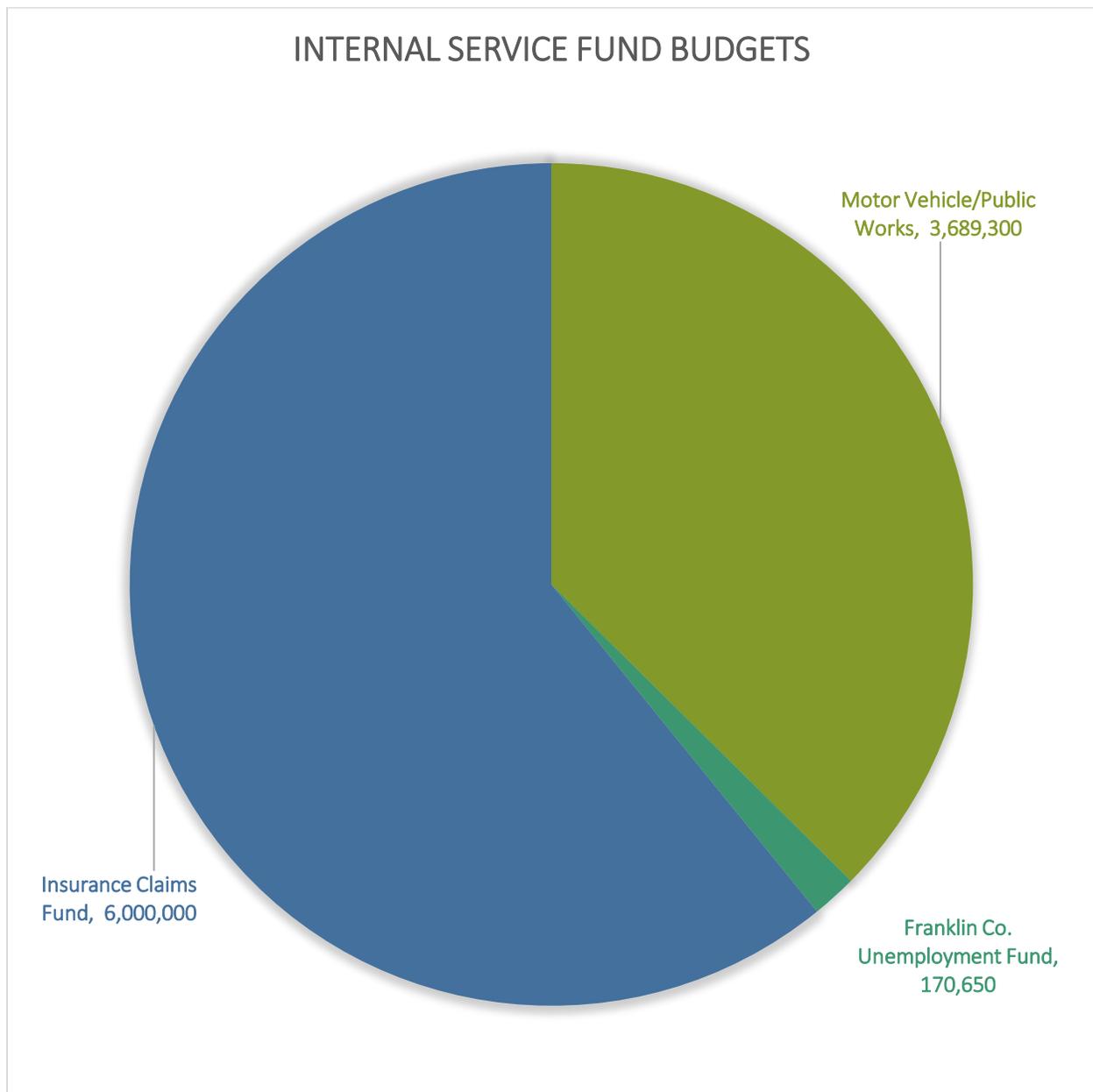
Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34330000	ELECTRIC METER REVENUE	5,539	5,512	5,700	20,000
34790002	FOOD AND BEVERAGE REVENUE	-	-	5,000	2,400
34790003	VENDING MACHINE REVENUE	-	-	-	800
36230000	PARKING	8,850	8,875	8,725	9,000
36240011	TRANSIENT RENT-FC RV FACILITY	60,733	8,778	50,000	50,000
36240012	RESIDENT RENT-FC RV FACILITY	201,390	197,080	199,800	200,000
36250001	VERIZON CELL TOWER	20,855	21,377	21,500	21,500
36250004	CINGULAR CELL TOWER	16,038	30,483	20,470	20,976
36280000	FOOD AND BEVERAGE REVENUE	5,495	5,126	-	-
	OPERATING REVENUE TOTAL	318,899	277,230	311,195	324,676
38600000	AGENCY DEPOSITS	7,669	2,134	7,300	-
38600450	CABLE BOX DEPOSIT	(300)	(800)	-	-
38600451	ELECTRICAL METER DEPOSIT/REFUN	1,900	(150)	-	-
	NON REVENUE TOTAL	9,269	1,184	7,300	-
30880000	BEG FUND BALANCE UNRESTR PROPR	-	-	90,000	290,000
	BEGINNING FUND BALANCE TOTAL	-	-	90,000	290,000
	RESOURCE ACCOUNTS TOTAL	328,168	278,415	408,495	614,676
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	41,283	37,748	37,757	47,303
2003	PENSION EXPENSE	(6,820)	(6,038)	-	-
2004	COMPENSATED ABSENCES ADJUST.	1,048	2,935	-	-



Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
2010	SOCIAL SECURITY	2,897	2,642	2,889	3,619
2020	MEDICAL & DENTAL	12,360	10,300	12,360	12,360
2030	RETIREMENT	5,303	4,634	4,897	4,848
2040	INDUSTRIAL INSURANCE	3,313	2,282	3,916	2,977
2050	UNEMPLOYMENT	-	-	300	-
2055	PAID FMLA	61	55	55	76
	PERSONNEL SERVICES TOTAL	59,444	54,559	62,174	71,183
3100	OFFICE AND OPERATING SUPPLIES	1,006	282	1,000	1,000
3117	CUSTODIAL SUPPLIES	941	836	1,500	1,500
3500	SMALL TOOLS AND MINOR EQUIPMEN	296	314	600	600
4100	PROFESSIONAL SERVICES	3,117	4,366	3,600	3,600
4147	MARKETING/ADVERTISING	4,954	4,959	5,400	-
4150	IT SUPPORT	-	-	1,160	1,205
4206	TELEPHONE FAX & BROADBAND	197	48	100	100
4214	EMAIL/INTERNET	2,400	2,000	2,400	2,400
4401	TAXES & LICENSES	1,532	1,148	1,700	1,700
4600	INSURANCE	2,224	2,100	2,400	2,400
4706	ELECTRICITY	37,955	32,749	40,000	40,000
4708	WATER/SEWER	20,383	20,854	21,600	21,600
4709	GARBAGE	9,283	7,701	7,800	7,800
4710	CABLE	9,458	11,920	11,300	8,500
4824	MAINTENANCE AGREEMENTS	585	726	730	730
4850	CUSTODIAL SERVICES & MAINT	2,535	853	2,000	2,000
4851	LANDSCAPING GROUNDS MAINT	7,846	16,486	11,500	11,500
4852	IRRIGATION REPAIRS & MAINT	1,359	580	1,000	1,000
4853	WINTERIZING SVCS & MAINT	1,262	710	1,000	1,000
4854	STAND PIPE, ELECTRICAL REPAIRS	14,250	3,576	2,000	5,000
4855	CONTINGENCY RESERVE 10% OF R&M	-	-	2,500	2,500
4901	DUES AND SUBSCRIPTIONS	887	546	750	750
4937	CREDIT CARD AND BANK FEES	8,444	6,654	7,000	7,000
	OTHER THAN PERSONNEL SERVICES TO-TOTAL	130,910	119,407	129,040	123,885
597405	OP TSFR-OUT HAPO OPS SUBSID	103,073	89,150	90,000	82,000
6900	DEPRECIATION	47,820	47,820	-	-
	NON OPERATING EXPENDITURES TOTAL	150,893	136,970	90,000	82,000
5860	SALES TAX REMIT TO WA STATE	7,671	2,135	7,300	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	(2,728)	-	-	-
	NON EXPENDITURES TOTAL	4,944	2,135	7,300	-
5001	CONTINGENCY	-	-	119,981	337,608
	CONTINGENCY AND END FUND BAL TO-TOTAL	-	-	119,981	337,608
	EXPENDITURES AND USES TOTAL	346,191	313,070	408,495	614,676

INTERNAL SERVICE FUNDS

Internal Service Funds account for the financing of goods and services provided to other departments or agencies of the County on a cost-reimbursement basis. The Motor Vehicle Equipment Rental Fund is responsible for the management, maintenance, and repair of all County-owned vehicles and heavy equipment. The replacement rates are established to create a reserve for the necessary replacement of County equipment and vehicles. In addition, Franklin County operates an insurance claims fund for processing employee benefit payment and a small unemployment fund that accounts for all of the County's General Fund unemployment expenses. The self-insurance revenue comes from individual County General Fund departments.



500 – MOTOR VEHICLE/PUBLIC WORKS

PURPOSE

Part of the Public Works Department, the Motor Vehicle and Equipment Division is responsible for purchasing and maintaining county vehicles and equipment. This includes Sheriff's Department vehicles, County Road vehicles and equipment, and all pool vehicles. The fund was established with Resolution 77-114 under the authorization of RCW 36.33A. The division also has responsibility for the Public Works Department's communication system, including the acquisition, installation, and maintenance of all radio equipment in County Road vehicles.

SERVICES

EQUIPMENT RENTAL & REVOLVING (ER&R) FUND

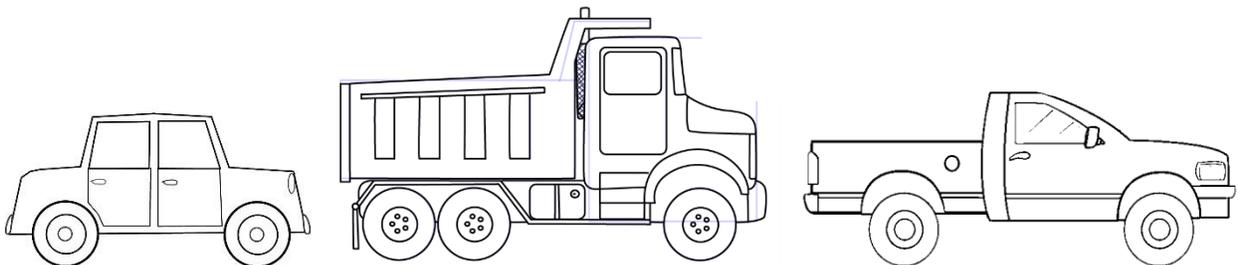
Equipment Rental and Revolving (ER&R) funds are established to provide equipment rental services within a local government. All counties and cities with a population over 8,000 are legally required to have an ER&R fund and these funds should operate at zero profit. The equipment rental rates are established once a year and cover the cost of overhead, equipment replacement, maintenance, and fuel for each piece of equipment.

With the fleet concept, equipment is divided and assigned to a particular "class". The purpose of classification is to place vehicles of similar use and design together for the setting of rates. All normal costs for maintenance, operations and replacement are distributed equally within each class. Historical numbers and cost data is used as the foundation for rate setting. A three to five year history tends to average out anomalies for individual equipment items so that class rates are appropriately balanced. Those historical averages must be updated annually to reflect any changes in equipment and use, as well as to determine trends.

PERFORMANCE INDICATORS

	2018	2019	2020
Total Repair Orders Opened	730	816	684
LOF* Repair Orders	N/A	216	223
Brake Repair Orders	N/A	29	56
Total Hours Spent on ROs	3,676	3,064	3,957

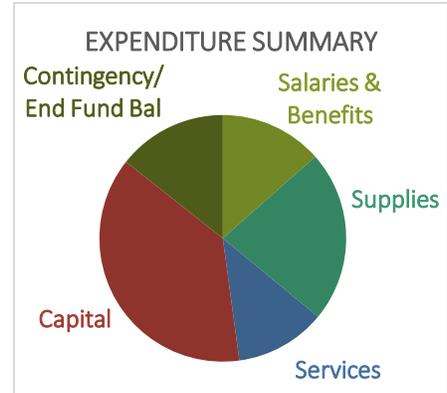
*LOF: Lube Oil Filter (represents oil change and vehicle inspection service)



REVENUES/EXPENSES

The most significant source of revenue for the Motor Vehicle Fund is from the ER&R program described above. ER&R rates for 2022 were approved with Resolution 2021-254. Pursuant to RCW 36.33A.040, rates for the rental of equipment owned by the fund shall be set to cover all costs of maintenance and repair, material and supplies consumed in operating or maintaining the equipment, and the future replacement thereof. Rental rates are comprised of five components:

- Expenses due to maintenance and operation (employee wages, building rental, equipment repair, supplies, etc.)
- Depreciation of equipment
- A surcharge for equipment replacement
- Adjustments for prior year charges
- Fleet overhead rate for emergency reserve



Other revenue sources for the fund include repair charges for Sheriff vehicles, and other county vehicles and equipment. The department also receives revenue for sales of rock and sand.

MAJOR EQUIPMENT PURCHASES

Each year, the Public Works Department submits a list of anticipated major equipment purchases for the upcoming budget year. Resolution 2021-270 authorized the Public Works department to make the following major equipment purchases from the Motor Vehicle Fund in 2022:

Type of Equipment	Cost
Pickups, Vans and SUVs:	
Pickups (3)	190,000
Heavy Trucks and Equipment:	
Semi with Dump Body (1)	350,000
Chip Spreader (1)	350,000
Motor Grader (2) - New Leases	76,000
Annual Lease Payments:	
2018 Caterpillar 140M3 Motor Grader (MG-6013)	40,000
2018 Caterpillar 140M3 Motor Grader (MG-6014)	38,200
2019 Caterpillar 140M3 Motor Grader (MG-6015)	36,600
???? Caterpillar 140M3 Motor Grader (MG-6016)	32,289
2018 Caterpillar 430F2 Backhoe Loader (LD-7000)	21,700
2019 John Deere 664K 4WD Loader (LD-7001)	50,500
Miscellaneous Equipment:	
Vehicle Lifts (6)	80,000
Oil Distributor Upgrade	30,000
Dump Truck Conveyor Systems (4)	100,000
Total Cost	\$1,395,289

STAFFING

Personnel Budget	Adopted FTEs			
	2019	2020	2021	2022
Shop Supervisor	1	1	1	1
Lead Mechanic	1	1	1	1
Mechanic/Welder	1	-	-	-
Mechanic	2	2	2	2
Parts and Service Specialist	1	1	1	1
Mechanic Aid	1	2	1	1
Total FTEs	7	7	6	6

FUND BUDGET

500 – MOTOR VEHICLE

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
33321019	CORONAVIRUS RELIEF FUND	-	274	-	-
34420000	SALES OF RD MATERIALS	-	-	500	500
34430000	REPAIR SERVICES	18,469	32,472	10,000	10,000
34440000	SALES OF PARTS	-	3,773	500	500
34810000	INTERFUND GENERAL SERVICES	2,721	-	2,500	2,500
34821340	SALES OF ROCK AND GRAVEL	10,510	4,616	20,000	310,000
34822340	SALES OF SAND	21,184	10,415	20,000	20,000
34823340	SALES OF TRAFFIC POSTS & SIGNS	12,029	10,194	10,000	10,000
34824340	SALES OF CRACKSEAL, COLD & HOT	19,732	36,489	14,000	3,500
34825340	SALES OF GUARDRAIL, POSTS, LUM	2,292	762	1,500	1,500
34826340	SALES OF ANTI-ICER/DE-ICER	17,222	7,218	19,000	20,000
34827340	SALES OF CULVERT, PIPE, DRAINAG	175	680	250	250
34828340	SALES OF STRIPING, PAINT & BEA	-	-	250	250
34830000	INTERFUND REPAIR SERVICES	39,571	68,996	40,000	55,000
34840000	INTERFUND SALES OF PARTS	43,511	67,878	45,000	50,000
34850010	UNLEADED FUEL SALES	253	-	100	-
34850020	DIESEL FUEL SALES	-	-	100	-
36111000	INVESTMENT INTEREST	2,482	527	1,000	300
36210000	EQUIP VEHICLE RENT SHORT TERM	1,594,714	1,273,249	1,700,000	1,664,000
36220000	EQUIP VEHICLE LEASE LONG TERM	156,436	165,423	172,000	133,000
36990010	SALE OF SCRAP AND JUNK	2,497	3,908	2,000	2,000
36991000	MISC-OTHER REVENUES	-	10,187	1,000	1,000
37300000	GAIN/LOSSES ON CAPITAL ASSETS	9,053	-	-	-
	OPERATING REVENUE TOTAL	1,952,849	1,697,059	2,059,700	2,284,300
39510000	PROCEEDS SALES OF CAP ASSETS	-	-	200,000	405,000
39520000	COMP/LOSS OF FIXED ASSET	8,988	(9,335)	-	-
	OTHER FINANCING SOURCES TOTAL	8,988	(9,335)	200,000	405,000

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
30820000	BEG FND BAL NON SPND-INVENTORY	-	-	184,000	250,000
30850000	BEG FUND BALANCE-ASSIGNED	-	-	200,000	750,000
	BEGINNING FUND BALANCE TOTAL	-	-	384,000	1,000,000
	RESOURCE ACCOUNTS TOTAL	1,961,837	1,687,724	2,643,700	3,689,300
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	309,390	308,271	-	-
1100	OVERTIME	10,843	2,807	-	-
2003	PENSION EXPENSE	(54,447)	(38,837)	-	-
	COMPENSATED ABSENCES ADJUST-				
2004	MEN	9,941	8,776	-	-
2010	SOCIAL SECURITY	24,073	23,545	-	-
2020	MEDICAL & DENTAL	73,130	64,890	-	-
2030	RETIREMENT	41,074	39,605	-	-
2040	INDUSTRIAL INSURANCE	20,817	16,259	-	-
2055	PAID FMLA	455	458	-	-
	PERSONNEL SERVICES TOTAL	435,276	425,775	-	-
6900	DEPRECIATION	623,807	294,219	-	-
	NON OPERATING EXPENDITURES TOTAL	623,807	294,219	-	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	(46,328)	141,429	-	-
	NON EXPENDITURES TOTAL	(46,328)	141,429	-	-
5802	NONSPENDABLE FUND BALANCE	-	-	184,000	200,000
5805	ASSIGNED FUND BALANCE	-	-	444,150	329,511
	CONTINGENCY AND END FUND BAL TO-	-	-	628,150	529,511
	TOTAL	-	-	628,150	529,511
	EXPENDITURES AND USES TOTAL	1,012,756	861,422	628,150	529,511
PUBLIC WORKS EXPENDITURES					
51770000	UNEMPLOYMENT	-	-	5,000	5,000
54820000	ROAD MATERIALS	83,535	70,385	61,500	301,500
54830000	MECHANICAL SHOPS	113,287	87,103	80,000	100,000
54840000	PARTS STORES	227,107	197,917	221,000	236,000
54850000	FUEL DEPOTS	271,276	169,238	271,000	292,000
54860000	EQUIPMENT RENTAL SERVICES	225,687	202,195	640,000	831,000
	OTHER THAN PERSONNEL SERVICES TO-	-	-	-	-
	TOTAL	920,893	726,839	1,278,500	1,765,500
59448000	CAPITAL EXP-PW CENTRZ SERVICE	-	-	635,300	1,394,289
	CAPITAL OUTLAY TOTAL	-	-	635,300	1,394,289
Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget

500 – FRANKLIN COUNTY MOTOR VEHICLE FUND

59248000	INTR & OTH DEBT-PW CENTRZ SERV	-	52,402	-	-
59248150	INTR & OTH DEBT-PW CENT SV -CR	9,371	75	1,750	-
	NON OPERATING EXPENDITURES TOTAL	9,371	52,477	1,750	-
58120150	INTERFUND LOAN PAYMENT-CR	524,000	62,223	100,000	-
	NON EXPENDITURES TOTAL	524,000	62,223	100,000	-
	PUBLIC WORKS EXPENDITURES TOTAL	1,454,264	841,539	2,015,550	3,159,789



502 – FRANKLIN COUNTY UNEMPLOYMENT FUND

PURPOSE

The Franklin County Unemployment Fund supports unemployment costs for all Franklin County departments. In 2021, the County adopted a formal policy for administration of the Unemployment Fund with Resolution 2021-165. This policy formalizes the calculation for determining the annual assessment charged to departments and the procedures for processing claims.

MANAGING DEPARTMENT

Commissioners' Office/Auditor's Office

REVENUES/EXPENSES

For 2022, all Current Expense (General Fund) departments are billed \$290 per FTE employee to be deposited into the Unemployment Fund. Non-Current Expense funds are billed at a rate equal to the average of that fund's claims paid during the prior three full fiscal years, multiplied by 1.25. Additionally, Public Works departments reimburse the fund quarterly for actual unemployment benefits paid out on their behalf. Franklin County is considered a reimbursable employer with the Washington Employment Security Department, meaning that the County pays ESD quarterly for all unemployment benefits charged to its account, rather than paying a tax rate based on benefit charges.

FUND BUDGET

502 – FR CO UNEMPLOYMENT

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34800000	INT SERVICE FUND SALES & SERVI	29,898	60,215	60,000	70,650
	OPERATING REVENUE TOTAL	29,898	60,215	60,000	70,650
30890000	BEGINNING FUND BALANCE UNAS-SIG	-	-	60,000	100,000
	BEGINNING FUND BALANCE TOTAL	-	-	60,000	100,000
	RESOURCE ACCOUNTS TOTAL	29,898	60,215	120,000	170,650
EXPENDITURES AND USES					
2050	UNEMPLOYMENT	65,333	13,731	120,000	170,650
	PERSONNEL SERVICES TOTAL	65,333	13,731	120,000	170,650
	EXPENDITURES AND USES TOTAL	65,333	13,731	120,000	170,650

505 – INSURANCE CLAIMS FUND

PURPOSE

Created for 2022 with Resolution 2021-279, the Insurance Claims Fund is used to process medical, dental, vision and other employee benefit premiums. Due to the County's recent switch from monthly to semi-monthly benefit contributions, premiums ending in odd cents resulted in miniscule rounding variances. This created a disproportionate amount of work for the accounting team to adjust these variances during the monthly reconciliation process. The fund was created to remedy these rounding variances by providing a small pool of funds transferred from the Current Expense Fund. These funds will cover the variance anytime employee deductions and County contributions are short of the premium due to rounding.

MANAGING DEPARTMENT

Auditor's Office

REVENUES/EXPENSES

Revenues for the fund come from a combination of County contributions and employee deductions processed and deposited during the bi-weekly payroll procedure. Expenses consist of payments to vendors providing benefit coverage.

FUND BUDGET

505 – INSURANCE CLAIMS FUND

Object Code	Description	2019 Actual	2020 Actual	2021 Budget	2022 Budget
RESOURCE ACCOUNTS					
34800000	INT SERVICE FUND SALES & SERVI	-	-	-	5,999,500
	OPERATING REVENUE TOTAL	-	-	-	5,999,500
39700700	TRANSFER IN/CE NON DEPART- MENTA	-	-	-	500
	OTHER FINANCING SOURCES TOTAL	-	-	-	500
	RESOURCE ACCOUNTS TOTAL	-	-	-	6,000,000
EXPENDITURES AND USES					
2020	MEDICAL & DENTAL	-	-	-	6,000,000
	PERSONNEL SERVICES TOTAL	-	-	-	6,000,000
	EXPENDITURES AND USES TOTAL	-	-	-	6,000,000



APPENDIX

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POSITION CLASSIFICATIONS

NON-BARGAINING POSITIONS

2022 COLA authorized at 3% (Res. 2021-296, excludes elected officials and county administrator)

Position Title	Grade	Hrs/Week	Salary Range
District Court Judge	-	40	190,120 - 193,447
Prosecuting Attorney (Res. 2021-299)	-	40	171,428 - 174,428
County Administrator	-	40	141,357
Sheriff (Res. 2021-300)	-	40	128,615
Commander/Undersheriff	-	40	116,923
Captain	-	40	111,355
County Commissioners	-	40	94,328
County Assessor, Auditor, Clerk, Coroner, Treasurer (Res. 2021-298)	-	40	102,833 - 104,632
Assistant Public Works Director/County Engineer	22	40	100,069 - 134,285
Chief Deputy Prosecuting Attorney	22	40	100,069 - 134,285
Public Works Director	22	40	100,069 - 134,285
General Manager	21	40	90,958 - 122,075
Human Resources Director	21	40	90,958 - 122,075
Information Services Director	21	40	90,958 - 122,075
Planning & Building Director	21	40	90,958 - 122,075
Senior Deputy Prosecuting Attorney	21	40	90,958 - 122,075
Deputy Prosecutor II	20	40	82,680 - 110,968
Director of Finance	20	40	82,680 - 110,968
Director of Audit Services	20	40	82,680 - 110,968
Information Services Assistant Director	20	40	82,680 - 110,968
Professional Land Surveyor	20	40	82,680 - 110,968
Accounting Supervisor	19	40	75,150 - 100,880
Administrative Accountant	19	40	75,150 - 100,880
Budget and Policy Analyst	19	40	75,150 - 100,880
Building Official	19	40	75,150 - 100,880
Chief Appraiser	19	40	75,150 - 100,880
Chief Deputy Treasurer	19	40	75,150 - 100,880
Communications Engineer	19	40	75,150 - 100,880
District Court Administrator/Probation Director	19	40	75,150 - 100,880
Facilities Director	19	40	75,150 - 100,880
Finance Manager	19	40	75,150 - 100,880
PA Office Administrator/Child Support Director	19	40	75,150 - 100,880
Senior Planner	19	40	75,150 - 100,880



Position Title	Grade	Hrs/Week	Salary Range
Chief Deputy Assessor	18	40	68,307 - 91,707
Chief Deputy Clerk	18	40	68,307 - 91,707
Event Manager	18	40	68,307 - 91,707
Operations Manager	18	40	68,307 - 91,707
Sales/Box Office Manager	18	40	68,307 - 91,707
Shop Supervisor	18	40	68,307 - 91,707
Systems Analyst	18	40	68,307 - 91,707
Administrative Assistant (PW)	17	40	62,088 - 83,366
Chief Deputy Coroner	17	40	62,088 - 83,366
Deputy Prosecutor I	17	40	62,088 - 83,366
GIS Manager	17	40	62,088 - 83,366
Human Resources Generalist	17	40	62,088 - 83,366
Network Analyst II	17	40	62,088 - 83,366
Probation Officer	17	40	62,088 - 83,366
Road Supervisor	17	40	62,088 - 83,366
Administrative Assistant (Auditor)	16	40	56,430 - 75,774
Clerk's Financial Manager	16	40	56,430 - 75,774
Elections Administrator	16	40	56,430 - 75,774
Financial Specialist (PW)	16	40	56,430 - 75,774
Financial Systems Analyst (PW)	16	40	56,430 - 75,774
Planning and Building Services Administrator	16	40	56,430 - 75,774
Solid Waste Educator/Coordinator	16	40	56,430 - 75,774
Building Inspector II	16	37.5	52,904 - 71,039
County Administration Admin Assistant	16	37.5	52,904 - 71,039
Financial Systems Analyst	16	37.5	52,904 - 71,039
Accounting Specialist (PW)	15	40	51,293 - 68,869
District Court Administrative Assistant	15	40	51,293 - 68,869
Building Inspector I	15	37.5	48,087 - 64,565
Clerk of the Board	15	37.5	48,087 - 64,565
Probation Officer/Work Crew Supervisor	15	37.5	48,087 - 64,565
Facilities and Grounds Coordinator	14	40	46,613 - 62,587
Human Resources Specialist	14	40	46,613 - 62,587
Investigator	14	40	46,613 - 62,587
Administrative Assistant (OPD)	14	37.5	43,700 - 58,676
Confidential Secretary	14	37.5	43,700 - 58,676
County Admin Office Assistant	14	37.5	43,700 - 58,676
Legal Process Supervisor	14	37.5	43,700 - 58,676



Position Title	Grade	Hrs/Week	Salary Range
Facilities Lead (HAPO)	13	40	42,370 - 56,888
Office Manager (HAPO)	13	40	42,370 - 56,888
Sales & Marketing Assist/Box Office Lead	13	40	42,370 - 56,888
Facilities Maintenance Technician	13	37.5	39,722 - 53,333
Office Assistant	13	37.5	39,722 - 53,333
RV Park Caretaker	12	40	38,501 - 51,709
Administrative Secretary	11	40	34,986 - 46,987
Facilities (HAPO)	11	40	34,986 - 46,987
Office Assistant (8 hour)	11	40	34,986 - 46,987
PT Secretary	11	37.5	32,799 - 44,051
Seasonal Groundskeeper	10	HOURLY	15.28 - 20.53
Temporary Maintenance Tech (Flagger)	10	HOURLY	15.28 - 20.53
Commissary/Visitation Clerk	9	HOURLY	14.58 - 18.66

COLLECTIVE BARGAINING UNITS

Appraisers (Local 2658-F)

2022 COLA negotiated at 3%

Position Title	Grade	Hrs/Week	Salary Range
Real Property Appraiser II	16	37.5	52,904 - 71,039
Real Property Appraiser I	14	37.5	43,700 - 58,676

Corrections Lieutenants (Teamsters Local 839)

2021 and 2022 COLA under negotiation

Position Title	Grade	Hrs/Week	Salary
Corrections Lieutenants	LT	40	76,349

Correctional Officers' Association (Teamsters Local 839)

2021 and 2022 COLA under negotiation

Position Title	Grade	Hrs/Week	Salary
Corrections Deputy	1	40	45,760
Corrections Deputy	2	40	48,048
Corrections Deputy	3	40	50,440
Corrections Deputy	4	40	52,978
Corrections Deputy	5	40	55,640
Corrections Deputy	6	40	58,406
Corporal	-	40	63,086
Sergeant	-	40	69,410



Corrections Maintenance Technicians (Teamsters Local 839)

2021 and 2022 COLA under negotiation

Position Title	Grade	Hrs/Week	Salary Range
Corrections Maintenance Technician	13	37.5	37,947 - 50,895

Courthouse/PW Engineers (Local 874-CH)

2022 COLA negotiated at 3%

Position Title	Grade	Hrs/Week	Salary Range
Associate Engineer	18	40	68,307 - 91,707
Engineer Tech III	16	40	56,430 - 75,774
Financial Specialist	16	37.5	52,904 - 71,039
GIS Tech/Cartographer	16	37.5	52,904 - 71,039
Senior Deputy Assessor	16	37.5	52,904 - 71,039
Engineer Tech II	15	40	51,293 - 68,869
Accountant IV	15	37.5	48,087 - 64,565
Accounting Specialist	15	37.5	48,087 - 64,565
Jury Manager/Juvenile Supervisor	15	37.5	48,087 - 64,565
Systems Administrator	15	37.5	48,087 - 64,565
Engineer Tech I	14	40	46,613 - 62,587
Accounting Assistant III/Accountant III	14	37.5	43,700 - 58,676
Bilingual Program Coordinator	14	37.5	43,700 - 58,676
Clerk's Collections Officer	14	37.5	43,700 - 58,676
Deputy Assessor	14	37.5	43,700 - 58,676
IS Coordinator	14	37.5	43,700 - 58,676
Legal Secretary IV	14	37.5	43,700 - 58,676
Office Manager (WSU Extension)	14	37.5	43,700 - 58,676
Payroll Specialist	14	37.5	43,700 - 58,676
Permit Technician	14	37.5	43,700 - 58,676
Personal Property Deputy	14	37.5	43,700 - 58,676
Segregation/Foreclosure Deputy	14	37.5	43,700 - 58,676
Accounting Assistant II/Accountant II	13	37.5	39,722 - 53,333
Crime Victim Witness Coordinator	13	37.5	39,722 - 53,333
Criminal Clerk II	13	37.5	39,722 - 53,333
Deputy Clerk, LPA II	13	37.5	39,722 - 53,333
Deputy Clerk, LPA II - Collections	13	37.5	39,722 - 53,333
Elections Assistant	13	37.5	39,722 - 53,333
Legal Secretary III	13	37.5	39,722 - 53,333
Licensing Lead	13	37.5	39,722 - 53,333
Planning and Building Services Specialist	13	37.5	39,722 - 53,333



Position Title	Grade	Hrs/Week	Salary Range
Probation Compliance Clerk	13	37.5	39,722 - 53,333
Engineering Aid	12	40	38,501 - 51,709
Customer Service Specialist II	12	37.5	36,095 - 48,477
Deputy Treasurer	12	37.5	36,095 - 48,477
District Court Clerk	12	37.5	36,095 - 48,477
Office Assistant (Planning/Building)	12	37.5	36,095 - 48,477
Program Support Specialist	12	37.5	36,095 - 48,477
Customer Service Specialist I	11	37.5	32,799 - 44,051
Records Clerk, LPA I	11	37.5	32,799 - 44,051

Public Works (Local 874)

2022 COLA negotiated at 3%

Position Title	Grade	Hrs/Week	Salary Range
Lead Mechanic	15	40	51,293 - 68,869
Lead Tech - Connell	15	40	51,293 - 68,869
Lead Tech - Pasco	15	40	51,293 - 68,869
Traffic Tech	15	40	51,293 - 68,869
Equipment Operator II	14	40	46,613 - 62,587
Mechanic	14	40	46,613 - 62,587
Mechanic/Welder	14	40	46,613 - 62,587
Equipment Operator I	13	40	42,370 - 56,888
Parts and Service Specialist	13	40	42,370 - 56,888
Mechanic Aid	12	40	38,501 - 51,709

Sheriff's Patrol Deputies Guild (FOP Tri-City Lodge #7)

2022 COLA under negotiation

Position Title	Grade	Hrs/Week	Salary
Sheriff's Deputy	1st Year	40	57,294
Sheriff's Deputy	2nd Year	40	60,168
Sheriff's Deputy	3rd Year	40	63,780
Sheriff's Deputy	4th Year	40	67,614
Sheriff's Deputy	5th Year	40	72,012
Sheriff's Deputy	6th Year	40	76,878
Sheriff's Deputy	7th Year	40	82,260
Sheriff's Deputy	8th Year	40	88,020
Sergeant	-	40	101,232



Sheriff's Support Specialists (Local 12-369)

2022 COLA under negotiation

Position Title	Grade	Hrs/Week	Salary Range
Sheriff's Support Specialist	13	40	41,122 - 55,224



SALARY SCHEDULES

EFFECTIVE 1/1/2022

40 HOUR PER WEEK SALARY SCHEDULE

GRADE	STEP						
	1	2	3	4	5	6	7
23	110,094.40	115,606.40	121,409.60	127,545.60	133,952.00	140,670.40	147,721.60
Bi-Weekly	4,234.40	4,446.40	4,669.60	4,905.60	5,152.00	5,410.40	5,681.60
Hourly	52.93	55.58	58.37	61.32	64.40	67.63	71.02
Overtime	79.40	83.37	87.56	91.98	96.60	101.45	106.53
22	100,068.80	105,081.60	110,364.80	115,939.20	121,763.20	127,878.40	134,284.80
Bi-Weekly	3,848.80	4,041.60	4,244.80	4,459.20	4,683.20	4,918.40	5,164.80
Hourly	48.11	50.52	53.06	55.74	58.54	61.48	64.56
Overtime	72.17	75.78	79.59	83.61	87.81	92.22	96.84
21	90,958.40	95,513.60	100,318.40	105,393.60	110,676.80	116,230.40	122,075.20
Bi-Weekly	3,498.40	3,673.60	3,858.40	4,053.60	4,256.80	4,470.40	4,695.20
Hourly	43.73	45.92	48.23	50.67	53.21	55.88	58.69
Overtime	65.60	68.88	72.35	76.01	79.82	83.82	88.04
20	82,680.00	86,819.20	91,187.20	95,804.80	100,609.60	105,643.20	110,968.00
Bi-Weekly	3,180.00	3,339.20	3,507.20	3,684.80	3,869.60	4,063.20	4,268.00
Hourly	39.75	41.74	43.84	46.06	48.37	50.79	53.35
Overtime	59.63	62.61	65.76	69.09	72.56	76.19	80.03
19	75,150.40	78,915.20	82,888.00	87,068.80	91,457.60	96,033.60	100,880.00
Bi-Weekly	2,890.40	3,035.20	3,188.00	3,348.80	3,517.60	3,693.60	3,880.00
Hourly	36.13	37.94	39.85	41.86	43.97	46.17	48.50
Overtime	54.20	56.91	59.78	62.79	65.96	69.26	72.75
18	68,307.20	71,739.20	75,337.60	79,144.00	83,137.60	87,297.60	91,707.20
Bi-Weekly	2,627.20	2,759.20	2,897.60	3,044.00	3,197.60	3,357.60	3,527.20
Hourly	32.84	34.49	36.22	38.05	39.97	41.97	44.09
Overtime	49.26	51.74	54.33	57.08	59.96	62.96	66.14
17	62,088.00	65,208.00	68,473.60	71,947.20	75,566.40	79,352.00	83,366.40
Bi-Weekly	2,388.00	2,508.00	2,633.60	2,767.20	2,906.40	3,052.00	3,206.40
Hourly	29.85	31.35	32.92	34.59	36.33	38.15	40.08
Overtime	44.78	47.03	49.38	51.89	54.50	57.23	60.12

Continued on next page.

**40 HOUR PER WEEK SALARY SCHEDULE
(CONTINUED)**

GRADE	STEP						
	1	2	3	4	5	6	7
16	56,430.40	59,259.20	62,233.60	65,395.20	68,681.60	72,134.40	75,774.40
Bi-Weekly	2,170.40	2,279.20	2,393.60	2,515.20	2,641.60	2,774.40	2,914.40
Hourly	27.13	28.49	29.92	31.44	33.02	34.68	36.43
Overtime	40.70	42.74	44.88	47.16	49.53	52.02	54.65
15	51,292.80	53,872.00	56,576.00	59,446.40	62,420.80	65,561.60	68,868.80
Bi-Weekly	1,972.80	2,072.00	2,176.00	2,286.40	2,400.80	2,521.60	2,648.80
Hourly	24.66	25.90	27.20	28.58	30.01	31.52	33.11
Overtime	36.99	38.85	40.80	42.87	45.02	47.28	49.67
14	46,612.80	48,963.20	51,417.60	54,017.60	56,742.40	59,592.00	62,587.20
Bi-Weekly	1,792.80	1,883.20	1,977.60	2,077.60	2,182.40	2,292.00	2,407.20
Hourly	22.41	23.54	24.72	25.97	27.28	28.65	30.09
Overtime	33.62	35.31	37.08	38.96	40.92	42.98	45.14
13	42,369.60	44,491.20	46,737.60	49,088.00	51,563.20	54,163.20	56,888.00
Bi-Weekly	1,629.60	1,711.20	1,797.60	1,888.00	1,983.20	2,083.20	2,188.00
Hourly	20.37	21.39	22.47	23.60	24.79	26.04	27.35
Overtime	30.56	32.09	33.71	35.40	37.19	39.06	41.03
12	38,500.80	40,435.20	42,473.60	44,616.00	46,862.40	49,233.60	51,708.80
Bi-Weekly	1,480.80	1,555.20	1,633.60	1,716.00	1,802.40	1,893.60	1,988.80
Hourly	18.51	19.44	20.42	21.45	22.53	23.67	24.86
Overtime	27.77	29.16	30.63	32.18	33.80	35.51	37.29
11	34,985.60	36,753.60	38,604.80	40,539.20	42,598.40	44,740.80	46,987.20
Bi-Weekly	1,345.60	1,413.60	1,484.80	1,559.20	1,638.40	1,720.80	1,807.20
Hourly	16.82	17.67	18.56	19.49	20.48	21.51	22.59
Overtime	25.23	26.51	27.84	29.24	30.72	32.27	33.89
10	31,782.40	33,384.00	35,068.80	36,836.80	38,708.80	40,664.00	42,702.40
Bi-Weekly	1,222.40	1,284.00	1,348.80	1,416.80	1,488.80	1,564.00	1,642.40
Hourly	15.28	16.05	16.86	17.71	18.61	19.55	20.53
Overtime	22.92	24.08	25.29	26.57	27.92	29.33	30.80
9		30,326.40	31,844.80	33,467.20	35,172.80	36,940.80	38,812.80
Bi-Weekly		1,166.40	1,224.80	1,287.20	1,352.80	1,420.80	1,492.80
Hourly		14.58	15.31	16.09	16.91	17.76	18.66
Overtime		21.87	22.97	24.14	25.37	26.64	27.99

37.5 HOUR PER WEEK SALARY SCHEDULE

GRADE	STEP						
	1	2	3	4	5	6	7
23	103,213.50	108,381.00	113,821.50	119,574.00	125,580.00	131,878.50	138,489.00
Bi-Weekly	3,969.75	4,168.50	4,377.75	4,599.00	4,830.00	5,072.25	5,326.50
Hourly	52.93	55.58	58.37	61.32	64.40	67.63	71.02
Overtime	79.40	83.37	87.56	91.98	96.60	101.45	106.53
22	93,814.50	98,514.00	103,467.00	108,693.00	114,153.00	119,886.00	125,892.00
Bi-Weekly	3,608.25	3,789.00	3,979.50	4,180.50	4,390.50	4,611.00	4,842.00
Hourly	48.11	50.52	53.06	55.74	58.54	61.48	64.56
Overtime	72.17	75.78	79.59	83.61	87.81	92.22	96.84
21	85,273.50	89,544.00	94,048.50	98,806.50	103,759.50	108,966.00	114,445.50
Bi-Weekly	3,279.75	3,444.00	3,617.25	3,800.25	3,990.75	4,191.00	4,401.75
Hourly	43.73	45.92	48.23	50.67	53.21	55.88	58.69
Overtime	65.60	68.88	72.35	76.01	79.82	83.82	88.04
20	77,512.50	81,393.00	85,488.00	89,817.00	94,321.50	99,040.50	104,032.50
Bi-Weekly	2,981.25	3,130.50	3,288.00	3,454.50	3,627.75	3,809.25	4,001.25
Hourly	39.75	41.74	43.84	46.06	48.37	50.79	53.35
Overtime	59.63	62.61	65.76	69.09	72.56	76.19	80.03
19	70,453.50	73,983.00	77,707.50	81,627.00	85,741.50	90,031.50	94,575.00
Bi-Weekly	2,709.75	2,845.50	2,988.75	3,139.50	3,297.75	3,462.75	3,637.50
Hourly	36.13	37.94	39.85	41.86	43.97	46.17	48.50
Overtime	54.20	56.91	59.78	62.79	65.96	69.26	72.75
18	64,038.00	67,255.50	70,629.00	74,197.50	77,941.50	81,841.50	85,975.50
Bi-Weekly	2,463.00	2,586.75	2,716.50	2,853.75	2,997.75	3,147.75	3,306.75
Hourly	32.84	34.49	36.22	38.05	39.97	41.97	44.09
Overtime	49.26	51.74	54.33	57.08	59.96	62.96	66.14
17	58,207.50	61,132.50	64,194.00	67,450.50	70,843.50	74,392.50	78,156.00
Bi-Weekly	2,238.75	2,351.25	2,469.00	2,594.25	2,724.75	2,861.25	3,006.00
Hourly	29.85	31.35	32.92	34.59	36.33	38.15	40.08
Overtime	44.78	47.03	49.38	51.89	54.50	57.23	60.12

Continued on next page.

**37.5 HOUR PER WEEK SALARY SCHEDULE
(CONTINUED)**

GRADE	STEP						
	1	2	3	4	5	6	7
16	52,903.50	55,555.50	58,344.00	61,308.00	64,389.00	67,626.00	71,038.50
Bi-Weekly	2,034.75	2,136.75	2,244.00	2,358.00	2,476.50	2,601.00	2,732.25
Hourly	27.13	28.49	29.92	31.44	33.02	34.68	36.43
Overtime	40.70	42.74	44.88	47.16	49.53	52.02	54.65
15	48,087.00	50,505.00	53,040.00	55,731.00	58,519.50	61,464.00	64,564.50
Bi-Weekly	1,849.50	1,942.50	2,040.00	2,143.50	2,250.75	2,364.00	2,483.25
Hourly	24.66	25.90	27.20	28.58	30.01	31.52	33.11
Overtime	36.99	38.85	40.80	42.87	45.02	47.28	49.67
14	43,699.50	45,903.00	48,204.00	50,641.50	53,196.00	55,867.50	58,675.50
Bi-Weekly	1,680.75	1,765.50	1,854.00	1,947.75	2,046.00	2,148.75	2,256.75
Hourly	22.41	23.54	24.72	25.97	27.28	28.65	30.09
Overtime	33.62	35.31	37.08	38.96	40.92	42.98	45.14
13	39,721.50	41,710.50	43,816.50	46,020.00	48,340.50	50,778.00	53,332.50
Bi-Weekly	1,527.75	1,604.25	1,685.25	1,770.00	1,859.25	1,953.00	2,051.25
Hourly	20.37	21.39	22.47	23.60	24.79	26.04	27.35
Overtime	30.56	32.09	33.71	35.40	37.19	39.06	41.03
12	36,094.50	37,908.00	39,819.00	41,827.50	43,933.50	46,156.50	48,477.00
Bi-Weekly	1,388.25	1,458.00	1,531.50	1,608.75	1,689.75	1,775.25	1,864.50
Hourly	18.51	19.44	20.42	21.45	22.53	23.67	24.86
Overtime	27.77	29.16	30.63	32.18	33.80	35.51	37.29
11	32,799.00	34,456.50	36,192.00	38,005.50	39,936.00	41,944.50	44,050.50
Bi-Weekly	1,261.50	1,325.25	1,392.00	1,461.75	1,536.00	1,613.25	1,694.25
Hourly	16.82	17.67	18.56	19.49	20.48	21.51	22.59
Overtime	25.23	26.51	27.84	29.24	30.72	32.27	33.89
10	29,796.00	31,297.50	32,877.00	34,534.50	36,289.50	38,122.50	40,033.50
Bi-Weekly	1,146.00	1,203.75	1,264.50	1,328.25	1,395.75	1,466.25	1,539.75
Hourly	15.28	16.05	16.86	17.71	18.61	19.55	20.53
Overtime	22.92	24.08	25.29	26.57	27.92	29.33	30.80
9		28,431.00	29,854.50	31,375.50	32,974.50	34,632.00	36,387.00
Bi-Weekly		1,093.50	1,148.25	1,206.75	1,268.25	1,332.00	1,399.50
Hourly		14.58	15.31	16.09	16.91	17.76	18.66
Overtime		21.87	22.97	24.14	25.37	26.64	27.99

FRANKLIN COUNTY EMPLOYEE PROFILE

Franklin County employees have an average length of service with the county of almost 10 years. Staff members are dedicated to serving the citizens of Franklin County. The nearly 290 FTE positions budgeted for 2022 provide various services at the courthouse and other county locations including:

- Passport Application Processing
- Marriage Licenses
- Recording of Documents
- Vehicle Licensing
- Property Assessment and Taxes
- Payment of Court Fees and Fines
- Divorce Filing
- Obtaining Permits
- Voter Registration
- Public Records Searches
- Public Defense Services
- Fingerprinting and Issuance of Concealed Pistol Licenses
- Local Law Enforcement Services
- Etc.

FTE Count & Average Length of Service Per Department

Department	Adopted FTE Count			Employee Count*	Average Years of Service*
	2020	2021	2022		
<i>WSU Extension Agent</i>	1.93	1.93	2	2	6.00
<i>Assessor</i>	10	11	14	11	12.55
<i>Auditor</i>	18.75	18.75	18.75	19	9.89
<i>Planning and Building</i>	8.00	8.00	10.00	8	8.50
<i>Clerk</i>	15.5	15	15	13	6.31
<i>Public Defense</i>	1	1	2	1	6.00
<i>Facilities</i>	4.5	4.5	5	4	7.75
<i>Coroner</i>	2.5	2.5	2.5	3	3.00
<i>District Court</i>	6.5	6.5	6.5	7	16.57
<i>Probation Assessment</i>	2.5	2.5	2.5	3	11.00
<i>Information Services</i>	9.53	9.53	11.53	9	10.78
<i>Prosecuting Attorney</i>	22	22	23	19	14.16
<i>Child Support Enforcement</i>	6	6	6	3	18.33
<i>Sheriff</i>	30	31.5	32	32	9.22
<i>Corrections</i>	57	58	59	54	8.41
<i>Security</i>	1	0.5	0	0	0.00
<i>Treasurer</i>	9	9	9	9	5.44
<i>Commissioners</i>	7	8	8	7	5.29
<i>Human Resources</i>	3	3	4	3	5.67
<i>County Roads</i>	41	38.5	39.5	33	13.64
<i>Probation Work Crew</i>	1	1	1	1	7.00
<i>The HAPO Center</i>	11	11	11	4	9.75
<i>RV Facility</i>	1	1	1	1	5.00
<i>Motor Vehicle Shop</i>	7	6	6	4	6.50
Total County-Wide	276.71	276.71	289.28	250	9.82
<i>Vacancies*</i>				42	

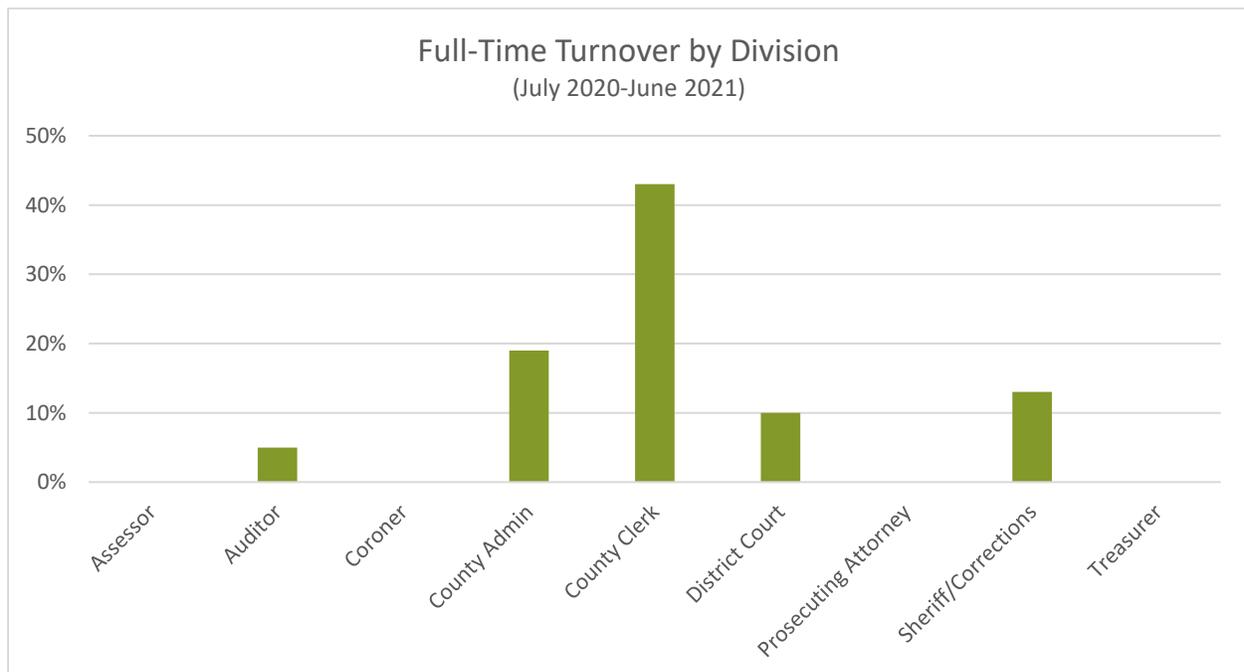
*as of 1/1/2022

HIRING AND TURNOVER

	Jul 2018-Jun 2019	Jul 2019-Jun 2020	Jul 2020-Jun 2021
County-wide Turnover Rate*	15%	8%	12%
Full-Time Employee Turnover*	11%	7%	12%
Employee Separations	47	25	40
Employees Hired	53	25	44
Average Days to Fill Vacancies	63	38	29

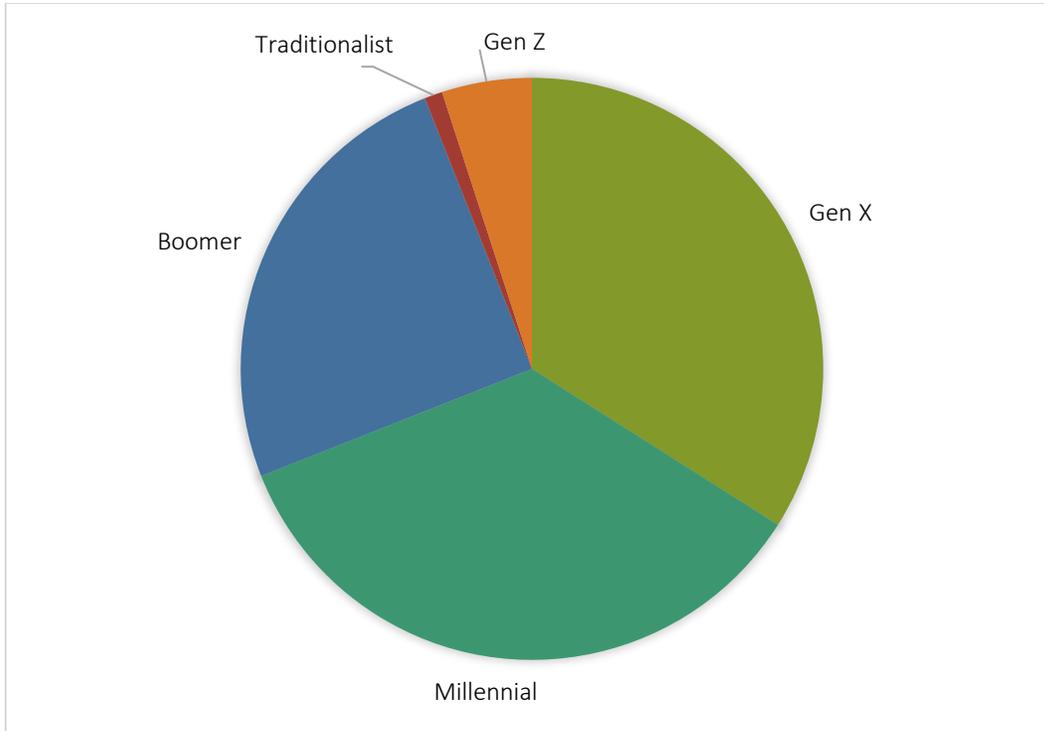
*Excludes separations resulting from dispatch consolidation in August 2018.

Full-Time Turnover by Division	Jul 2018-Jun 2019	Jul 2019-Jun 2020	Jul 2020-Jun 2021
Assessor	11%	0%	0%
Auditor	13%	0%	5%
Coroner	100%	0%	0%
County Administration	9%	10%	19%
County Clerk	7%	7%	43%
District Court	22%	0%	10%
Prosecuting Attorney	19%	4%	0%
Sheriff/Corrections	10%	8%	13%
Treasurer	25%	22%	0%



FRANKLIN COUNTY EMPLOYEE DEMOGRAPHICS

One of the most challenging issues facing organizations today continues to be the presence of five generations in the workforce. Generations of the Franklin County employee population break down as follows:



These numbers have changed in the past year, with multi-percentage point losses in the Gen X and Millennial demographics, balanced by an increase in Boomer and Gen Z numbers. This data continues to demonstrate that we have a great opportunity to foster mentoring relationships and a necessity to focus on succession planning to facilitate transfer of knowledge in order to avoid disruption of County services as retirements occur.

Generation	Year Born (approx.)
Gen Z	1997-2012
Millennial	1981-1996
Gen X	1965-1980
Boomer	1946-1964
Traditionalist	1925-1945

Historical Generations at Franklin County	Jul 2018-Jun 2019	Jul 2019-Jun 2020	Jul 2020-Jun 2021
Gen Z	1%	2%	5%
Millennial	36%	37%	35%
Gen X	37%	36%	34%
Boomer	24%	23%	25%
Traditionalist	2%	2%	1%



FRANKLIN COUNTY COMPREHENSIVE PLAN

The Washington State Growth Management Act (GMA) requires state and local governments to manage the State’s growth by identifying and protecting critical areas and natural resource lands, designating urban growth areas and preparing and implementing comprehensive plans. Primarily codified under Chapter 36.70A RCW, the GMA establishes goals that should be the basis of all comprehensive plans:

- Concentrated urban growth
- Sprawl reduction
- Regional transportation
- Affordable housing
- Economic development
- Property rights
- Permit processing
- Natural resource industries
- Open space and recreation
- Environmental protection
- Early and continuous public participation
- Public facilities and services
- Historic preservation
- Shoreline management

Franklin County opted into the GMA planning program in 1991, adopting the County’s first comprehensive plan in 1995 via Resolution 95-071. The GMA requires that comprehensive plans be updated every eight years. Franklin County’s last Growth Management Comprehensive Plan was adopted June 1, 2021 via Ordinance 07-2021. The County works closely with the cities in its jurisdiction in the development of its comprehensive plan.

The most recent plan serves as a “blueprint” for a period of twenty years, from 2018-2038, and replaces the previous Comprehensive Plan documents. The complete 2018-2038 Comprehensive Plan can be found on the Franklin County Planning website. The County is required to update its plan periodically to address changing conditions and the next periodic update is expected by 2026. Citizens are encouraged to be involved in the update process by providing feedback and attending the Planning Commission workshops and hearings.

PLAN HIGHLIGHTS

The Comprehensive Plan is a decision-making tool; a broad statement of community goals and policies that direct the orderly and coordinated physical development of the county. The plan anticipates change and provides specific guidance for land development, zone changes and the subdivision of land while maintaining the rural and agricultural character of the unincorporated county.

The plan includes goals and policies that provide guidance for public and private decision-makers. The plan provides the basis for the designation of land use, for infrastructure development, and for implementing community services. This plan is written for a planning period of twenty years with periodic updates and an annual review of capital projects, and a potential for annual text and mapping amendments.

The plan covers and applies to the unincorporated areas of the County. However, facilities and services located within incorporated areas are addressed to fully account for these features from a system-wide standpoint. The cities of Pasco, Connell, Mesa and Kahlotus each maintain their own plans within their Urban Growth Areas (UGAs). The cities and county coordinate for development activities within UGAs but outside of the incorporated city limits.

The Comprehensive Plan includes the following elements:

1. Land Use (including Rural and Resource lands)
2. Natural Environment
3. Economic Development
4. Housing
5. Historical and Cultural Resources
6. Capital Facilities Plan
7. Utilities
8. Transportation & Circulation

The Comprehensive Plan touches on many aspects of rural life and development, including character and a vibrant economy. The plan will serve the citizens by providing development guidelines for safe, livable, and economically viable communities.

FRANKLIN COUNTY VISION STATEMENT

Franklin County is a rural county based on agriculture with highly productive farmland, both irrigated and non-irrigated. An effective government, which controls taxes and, at the same time, provides continual upgrades to the County's roads and infrastructure that is in place. The County is characterized by its open spaces, quality development, and agriculturally related industries. Franklin County enjoys a diversity of population and is a good place to live with quality education in its schools, low crime rate, clean, fresh air, and friendly neighbors.

GENERAL COUNTY GOALS

Urban Growth: Encourage development in urban areas where adequate public facilities exist or can be provided in a cost efficient manner.

Reduce Sprawl: Reduce the inappropriate conversion of undeveloped land into sprawling, low density development.

Transportation: Encourage efficient multi-modal transportation systems that are based on regional priorities and coordinated with the comprehensive plans of Franklin County, the Cities of Pasco, Mesa, Connell and Kahlotus, the Washington Department of Transportation (WSDOT), and the Benton-Franklin Council of Governments.

Housing: Encourage the availability of affordable housing to all economic segments of the Franklin County population and promote a variety of residential densities and housing types, and encourage preservation of existing housing stock.

Economic Development: Encourage economic development consistent with the adopted comprehensive plans. Promote economic opportunity for all residents of the county, especially for unemployed and for disadvantaged persons, and encourage growth in areas experiencing insufficient economic growth.

Property Rights: Private property rights shall not be taken for public use without just compensation having been made. The property rights of landowners shall be protected from arbitrary and discriminatory actions.



Permits: Applications for permits should be processed in a timely and fair manner to ensure predictability, and through a process which provides for integrated and consolidated review.

Natural Resource Industries: Maintain and enhance natural resource based industries, including productive agriculture (cultivation and grazing), fisheries and mineral industries. Encourage the improvement of productive agricultural lands and discourage incompatible uses.

Open Space and Recreation: Encourage the retention of useful open space and enhance development of recreational opportunities, conserve critical fish and wildlife habitat, increase public access to natural resource lands and water, and develop parks and recreation facilities.

Environment: Protect the environment and enhance the region's high quality of life, including air and water quality, and the availability of water for all uses, including potable domestic requirements.

Citizen Participation and Coordination: Encourage the involvement of citizens in the planning process and ensure coordination between communities and jurisdictions to reconcile conflicts.

Public Facilities and Services: Ensure that those public facilities and services necessary to support development shall be adequate to serve development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.

Historic Preservation: Identify and encourage the preservation of land sites and structures that have historical or archaeological significance.

LAND USE ELEMENT

The land use element is a general guide for future growth and future use of the land within the County. Designating land uses guides growth and development to minimize land use conflict. It is anticipated that adequate land will be available within Urban Growth Boundaries for population growth needs through 2038, although it will be important to monitor development and growth at regular intervals. According to the 2010 census, 87 percent of Franklin County's population lives within existing Urban Areas (defined as having at least 2,500 people).

Table 6: Population Projections

YEAR	2020	2025	2030	2035	2038	2040
HIGH	116,386	141,169	165,616	192,131	207,565	218,538
MEDIUM	99,712	113,781	127,443	143,087	152,285	158,574
LOW	87,642	95,607	103,082	112,462	117,882	121,639

Source: OFM, December 2017

Table 12: Industrial Land Supply (Acres)

	PASCO	FRANKLIN COUNTY (within the Tri Cities region only)
Developed	1,481	1,809
Public Exempt	3,563	4,265
Underutilized	434	1,297
Vacant	2,189	4,265
Total	7,667	11,363

Table 13: Distribution of Land Designations

LAND USE MAP DESIGNATION	LAMIRD TYPE (SEE RURAL AND RESOURCES ELEMENT)	ACREAGE	SHARE
N/A (Incorporated Areas or UGAs)	N/A	41,352	5.2%
Agricultural	N/A	715,555	89.4%
Federal or State Reserves	N/A	31,583	3.9%
Rural Residential	I	409	0.1%
Rural Remote	I	4,681	0.6%
Rural Settlement	I	2,775	0.3%
Rural Shoreline Development	I	1,550	0.2%
Agricultural Service Center	III	453	0.1%
Rural Activity Center	III	113	<0.1%
Rural Industrial	III	2,321	0.3%
TOTAL:		800,793	100%

Land Use Goals:

1. Encourage urban growth within designated Urban Growth Areas.
2. Provide for an orderly, phased transition from rural to urban uses within the Urban Growth Area.
3. Encourage the maintenance, preservation, conservation, and otherwise continue in existence adequate open space lands for the production of food and fiber and to assure the use and enjoyment of natural resources.
4. Recognize the transitional nature of agricultural uses within the Urban Growth Areas.
5. Recognize the right to farm and farm use as a legitimate activity within the UGA prior to conversion of property to urban use.
6. Encourage development of neighborhoods that support a high quality of life.
7. Achieve the maximum degree of compatibility between adjacent land uses.
8. Prevent development which will infringe upon, or be incompatible with, present and future airport uses and operations.

RURAL LANDS SUB-ELEMENT

The Rural Lands Sub-Element of the Franklin County Comprehensive Plan addresses unincorporated portions of the County outside of UGAs. This element works in tandem with the Land Use Element to form the basis for future land use patterns and uses. Furthermore, the policies contained in this element relate to the Comprehensive Plan land use map designations that are included in the Land Use Element.

Rural Lands Goals:

1. Maintain the rural character of the County.
2. Define the limits of services available to support a rural way of life.
3. Provide opportunities for Master Plan Resorts that will provide a mixture of recreational, commercial, lodging and resort-residential land uses that are appropriate for the site.
4. Provide opportunities for the seasonal recreational use of farms or ranches engaged in full-time active agricultural use that is appropriate for the site.

5. Support the recognition and preservation of water rights.

RESOURCE LANDS SUB-ELEMENT

Franklin County's economic health and stability is largely dependent on the products of agricultural and mineral resource areas. Generally, resource lands have special attributes that make them productive which cannot be re-created if they are lost to development or mismanaged. Resource lands also provide aesthetic, recreational, and environmental benefits to the public while contributing to the diverse character of the County.

Resource Lands Goals:

1. Recognize agriculture as an important economic activity within designated rural areas, protect the right to farm and conserve existing agricultural lands.
2. Encourage agriculturally related industries in agricultural areas.
3. Maintain and enhance productive agricultural lands.
4. Conserve mineral resource lands for productive economic use to help maintain a stable, cost-effective source of needed construction materials.

NATURAL ENVIRONMENT ELEMENT

The primary purpose of the Natural Element is to discuss Franklin County's natural features and functions, to identify goals and policies for the protection and enhancement of these areas, and to protect critical areas from alterations and impacts due to development. The natural setting of Franklin County comprises natural areas, shorelines, and critical areas. The County uses the best available science to develop regulations to protect the functions and values of these areas.

Natural Environment Goals:

1. Promote the protection, conservation, and restoration of natural areas, shorelines, and critical areas as unique assets to the community and promote non-motorized public access to public lands for enjoyment of such areas based on the ability of the resource to support the use.
2. Consider the goals and benchmarks and adaptive management of the Voluntary Stewardship Work Plan in agricultural areas as part of the Comprehensive Plan.
3. Protect life and property and avoid or mitigate significant risks to public and private property and to public health and safety that are posed by frequently flooded or geologic hazard areas.
4. Protect and enhance surface water and groundwater quality for human health, drinking water supply, and to meet water quality standards.
5. Development through appropriate design should protect natural features such as rivers, shorelines, and steep slopes.
6. Support hazard mitigation planning and implement adopted mitigation initiatives.

ECONOMIC DEVELOPMENT ELEMENT

Maintaining a strong and vibrant economy is important in Franklin County. The local economy is driven by locally produced agricultural commodities as well as value-added products, local goods and services, and other factors. Additionally, a vibrant economy ensures that the local tax base remains stable and can support community needs such as school, police protection, infrastructure, and other public facilities and services. Because the land use discussed in the Comprehensive Plan is primarily unincorporated Franklin County, this section focuses on the rural economy of Franklin County. The economy in the County mostly consists of agriculture and its related businesses with a few non-agricultural economic contributors.

Table 19: Natural Resources – Agriculture

	1987	1992	1997	2002	2007	2012	2017
Number of Farms	894	857	848	943	891	883	772
Land in Farms (acres)	660,813	670,149	563,716	664,875	609,046	625,047	615,274
Average Size of Farms (acres)	739	782	665	705	684	708	797
Number of Farms with irrigated Land	736	715	725	744	702	637	626
Irrigated Land (Acres)	193,960	214,748	230,279	241,063	217,238	207,151	188,119
Market Value of Products (\$1,000)	176,358	238,528	332,935	350,483	467,014	740,014	631,598
Average/Farm Dollars	197,269	279,496	392,612	371,668	524,145	838,068	818,132

Source: Censuses of Agriculture – National Agricultural Statistics Service

Quality of life factors and relatively low cost-of-living make Franklin County an attractive area for economic expansion. Housing within the County is affordable compared with other areas in the state. The County also has one of the highest participation rates of two-year community college attendance among all counties in the state. Franklin County is one of the youngest counties in the State. If these young people can be retained and given the skills necessary to succeed, the County could see a labor pool that will provide a competitive advantage as it seeks to expand.

Economic Development Goals:

1. Encourage economic development consistent with adopted Comprehensive Plans. Promote economic opportunity for all residents of the County, especially for unemployed and for disadvantaged persons, and encourage growth in areas experiencing insufficient economic growth.
2. Encourage, sustain, and enhance the existing agricultural economic base through diversification.
3. Enhance economic and job opportunities for all citizens, especially the unemployed, disadvantaged persons, minorities and small businesses.
4. Encourage the economic diversification of the County and its municipalities as well as strengthening existing businesses and industries to add to the diversity of economic opportunity and employment.

5. Business Development/Economic Diversity: Pursue an active and aggressive recruitment program to induce a variety of commercial and industrial enterprises to settle in the County.
6. Employment Centers: Encourage the growth of readily available large planned employment center development sites, properly zoned and serviced with infrastructure.
7. Community Revitalization: Develop programs that create healthy central business districts (CBD) and neighborhood commercial districts throughout the County.
8. Infrastructure: Ensure that adequate infrastructure is provided to accommodate economic growth including high speed internet.
9. Education and Training: Actively participate in the development of a properly educated and trained work force; changing skill sets demanded by industry mean continuing education and STEM will be critical for future success.
10. Cultural Revitalization: Encourage programs that develop and promote our cultural resources.
11. Environment: Maintain the environmental quality of life so that Franklin County is a preferred place to work and visit.
12. Regulatory Framework: Encourage the development of regulations that are consistent, fair, predictable, and timely.
13. Coordination: Coordinate the economic development element of the Comprehensive Plan with other elements so that a clear and consistent economic policy is followed.

HOUSING ELEMENT

Decent, safe, and affordable housing is a basic human need, and ensuring that present and future Franklin County residents have a wide range of choices and options is an important part of planning for the future.

To accommodate future population, the unincorporated areas of Franklin County will need to add additional housing units. Based on population projections for this planning period as discussed in the Land Use Element, approximately 2,305 additional dwelling units will be required to house the 2038 population in unincorporated Franklin County:

Estimated Franklin County 2017 Population (unincorporated):	12,540 people
Unincorporated Franklin County Allocation:	13.2 percent
Medium Series County-wide Population Projection for 2038:	152,285 people
Estimated Franklin County 2038 Population (unincorporated):	20,102 people
Anticipated 20-year Growth (unincorporated):	7,562 people
Average Household Size:	3.28 people per dwelling unit
Number of additional housing units that will be needed:	2,305

It is expected, based on historical trends, that the mix of new housing will be 50 percent site-built and 50 percent manufactured homes. The remaining new population would be accommodated by new homes built in the cities and within Urban Growth Areas.



Housing Goals:

1. Encourage the availability of affordable housing to all economic segments of the population, promote a variety of residential densities and housing, and encourage preservation of existing housing stock.
2. The County, and each municipality in the County, should determine the extent of the need (i.e. the demand) for housing for all economic segments of the population that are projected in each Comprehensive Plan.
3. The County, and each municipality in the County, should determine their respective projected demand for housing to accommodate the forecasted population.
4. The County, and each municipality in the County, shall maximize available local, state and federal funding opportunities and private resources in the development of affordable housing.
5. Communities must comply with the requirements set forth in the Growth Management Act and provide a mix in the range of dwelling units to provide their “fair share” of the County-wide housing need for all segments of the population that are projected for the County over the planning period.
6. Promote education and awareness addressing compatibility between various dwelling types and community standards.
7. Encourage the development of new housing within the Urban Growth Areas where existing or future facilities and services exist.
8. Support the establishment of a Bi-County Housing Consortium, which will work towards identifying the needs of the various constituents and also identify housing mix and facilitate locating of those various housing units.
9. Encourage the availability of safe, sanitary and affordable housing for both migrant and permanent-resident farm workers.

HISTORICAL & CULTURAL RESOURCES ELEMENT

Properties of historic and cultural significance are those properties meeting the national, state or local criteria for historic and cultural significance. The nomination of properties to the local, state, or national registers is, most often, preceded by surveying activity, which involves regular updating of the inventory containing properties of potential historic, cultural, and archaeological significance. Criteria for determining significance include that properties such as districts, sites, buildings, structures, and objects embody some importance in American history, architecture, archaeology, or culture of state or local importance and possess integrity of location, design, setting, materials, workmanship, feeling, and association.

Table 27: National Register of Historic Places Sites in Franklin County (Selected)

PLACE NAME ON THE REGISTER	LOCATION	LISTED DATE AND REGISTER NUMBER	DETAILS
Franklin County Courthouse	1016 N. 4th Ave. in Pasco	February 8, 1978 (#78002740)	National Register of Historic Places: Late 19th And 20th Century Revivals
Marmes Rock Shelter	Under Lake Herbert G. West in Lyons Ferry	October 15, 1966 (#6600074) National historic Landmark	The site is buried under water
James Moore House	Off Hwy 395 in Pasco	May 31, 1979 (#79002532)	Also known as the Moore Mansion
Pasco Carnegie Library	305 N. 4th Ave. in Pasco	August 3, 1982 (#82004212)	The building is now used as a museum and serves as the home of the Franklin County Historical Society.
Sacajawea State Park	2503 Sacajawea Park Rd in Pasco	April 24, 2007 (#07000364)	267-acre site with 9,100 feet of shoreline; was a major meeting place for Native Americans. The Lewis and Clark expedition camped at the site in 1805.
Snake River Bridge	State Route 261 (at the confluence of the Snake and Palouse Rivers)	July 16, 1982 (#82004207)	Also known as the Lyons Ferry Bridge

Historical & Cultural Resource Goals:

1. Identify and encourage the preservation of lands, sites, and structures that have historical or archaeological significance.
2. The County, and each municipality in the County, shall encourage public education programs regarding historic, archaeological and cultural lands, sites, and structures as a means of raising public awareness of the value of maintaining those resources.

CAPITAL FACILITIES PLAN ELEMENT

The Capital Facilities Plan Element serves to ensure that other elements of the Comprehensive Plan are fiscally achievable. Without well-thought out planning, which includes a plan for financing and adequate financial capabilities, communities can suffer from unacceptable traffic conditions, overcrowded schools, or extreme challenges in responding to basic needs, such as police response. This element allows Franklin County to determine what types of capital facilities are required in the planning areas and establishes minimum level of service requirements, which are used to assess future land development and growth impacts.

The biggest County asset is the transportation infrastructure: the collection of roads, culverts, bridges, swales and rights-of-ways are managed by the Public Works department and are addressed in the Transportation Element of the plan.

Community Facilities Goals:

1. Provide adequate, secure public facilities for county services.
2. Encourage the provision of fire protection services for all county residents.
3. Encourage the planning and development of a system of trails and paths that interconnect local and regional destinations.
4. Foster the provision of adequate recreational facilities for all of the citizens in Franklin County.
5. Utilize available resources as fully as possible for recreational purpose.
6. Utilize wetland natural hazard areas and wildlife areas as open space.
7. Promote the planned development of public school sites.
8. Promote cooperation between the County and local school districts to provide adequate opportunities for community utilization of school facilities.
9. Promote the development of a cooperative regional process for the siting of essential public services and/or facilities of a regional and statewide importance.

General Capital Facilities Planning Goals:

1. Ensure that the elements of the Comprehensive Plan are fiscally achievable.
2. Establish, maintain and meet the minimum Level of Service standards as described in the following table:

Table 32: Level of Service Standards

CATEGORY	CONCURRENCY REQUIRED?	LOS STANDARD
FRANKLIN COUNTY SERVICES AND FACILITIES		
County Buildings	No	Provide facilities that have adequate space for the provision of county services, community interaction, or fellowship; provide security for those county services requiring such (i.e. courts)
Public Safety and police protection	No	Adequate facilities and equipment to meet local demand for sheriff's office services
Traffic Circulation	Yes	Major Arterial: LOS C during peak hour traffic State Highway: LOS C
Design Standards	No	County accepted design standards for Collectors and Local Streets
SERVICES AND FACILITIES OF SPECIAL DISTRICTS & PARTNER AGENCIES		
Parks	No	Parks: 5 acres of regional parkland per 1,000 residents; City, state and federal regional parklands within the county are included in the LOS standard.
Drainage Control Devices	No	25-year, 24-hour event.
Stormwater Management Systems	No	Retain on-site the runoff from 25-year, 24-hour storm at peak discharge rates. Development will be regulated to ensure that its post development runoff to county systems does not exceed the predevelopment discharge value or rate. This limitation will ensure the LOS of the existing stormwater system is not comprised.
Fire Protection and Fire District Services	No	Level of Service standards are set by the local servicing districts
Water	No	Each servicing district (or City) establishes the local LOS
Irrigation water	No	LOS standards are as established by the servicing district (i.e. Franklin County Irrigation District, South Columbia Basin Irrigation district, etc.)
Electric	No	LOS standards are as established by BBEC or Franklin County PUD
Natural Gas	No	LOS standards are as established by Cascade Natural Gas or Avista, where their services are available
Library and Information Services	No	The LOS is as established by the Mid-Columbia Libraries
Solid Waste	No	Consistent with Franklin County Integrated Solid Waste Management Plan
Schools	No	Ensure that adequate space is available for future school sites in the county

UTILITIES ELEMENT

The intent of the element is to support the coordination of infrastructure and land use planning among the County and agencies, district, or private enterprises providing utilities. It consists of the general location of existing and proposed utilities, including electrical and natural gas and the general location of lands useful for public purposes, such as utility corridors, and other public uses.

Utilities Goals:

1. Regulate the placement of Wireless Communication Facilities (WCFs) to minimize adverse impacts to adjoining land uses and environmentally sensitive areas. The degree of regulation will decrease with the increased intensity of land use category and co-location will be encouraged in all land use categories to the greatest extent practicable.
2. Encourage reliable and cost-effective Solid Waste Management service by provider.
3. Encourage recycling and reduction of solid waste.
4. Encourage adequate disposal of special wastes by provider.
5. Ensure that the energy, communication, and solid waste disposal facilities and services needed to support current and future development are available when they are needed.
6. Minimize impacts associated with the siting, development, and operation of utility services and facilities on adjacent properties and the natural environment.

TRANSPORTATION & CIRCULATION ELEMENT

This element establishes the County's transportation and circulation goals, policies, and strategies during the 20-year planning period, providing direction for the update of implementing measures including the 6-year Transportation Improvement Plan (TIP), the Capital Facilities Plan and the Annual Budget. This element additionally affects project development review and approval, land use and zoning decisions, and continuing transportation programs.

Countywide Transportation Goals:

1. Ensure that transportation facilities and services needed to support development are available concurrent with the impacts of such development, which protects investments in existing transportation facilities and services, maximizes the use of these facilities and services, and promotes orderly compact growth.
2. Actively influence the future character of the County by managing land use change and by developing facilities and services in a manner that directs and controls land use patterns and intensities.
3. Develop, maintain, and operate a balanced, safe, and efficient multi-modal transportation system to serve all persons, special needs populations, and activities in the County.
4. Recognize bicycle and pedestrian movement as basic means of circulation and assure adequate accommodation of bicycle and pedestrian travel facilities.
5. Minimize the segmentation, loss, and compromising of agricultural lands and productivity resulting from new road construction.
6. Manage, conserve, and protect the County's natural resources through a balance of development activities complemented with sound environmental practices.
7. Provide a local transportation system that is coordinated and consistent with the regional transportation network.
8. Secure funding through grants, mitigations, and general funds for safety and capacity measures to maintain adopted LOS standards, and to fund freight mobility needs.

9. Provide public transportation service accessibility for elderly, disabled, low and moderate income, youth, and other mobility disadvantaged people between northern Franklin County communities and the Tri-Cities.

The full report and related appendices are available on the [Franklin County Planning website](#).

Sources:

Franklin County Growth Management Comprehensive Plan (2018-2038), adopted June 1, 2021

MRSC.org



TRANSPORTATION IMPROVEMENT PROGRAM

Each year, WSDOT requires submittal of a comprehensive transportation program for the ensuing six calendar years as part of the Statewide Transportation Improvement Program (STIP) for the allocation of Federal Highway Administration (FHWA) funding. Franklin County’s comprehensive TIP for 2022-2027 was prepared by the Public Works Department and adopted by the Board of County Commissioners with Resolution 2021-138.

The following table summarizes projects planned in the County’s TIP. The full report with complete project descriptions is available on the [Franklin County Public Works website](#). Also contained within the TIP document is the 2020 Annual Bridge Condition Report submitted in June 2021 by the County Engineer.

Year	Project	Length (Miles)	Cost Est. (Thousands)	Funding Source (Thousands)			
				Federal	State	County	Un-funded
2022	Pasco-Kahlotus Road Reconstruction and Overlay II	3.1	3,567	1,553	1,620	394	
	Safety - Flashing LED Signs, Dynamic Signals & Reflector Posts	-	314	311	-	3	
	Safety - Guardrail/Curve Improvements at Blanton Road, R-170 and Columbia River Road	-	209	207	-	2	
	Basin City Alternative Transportation Route Imp. II	0.2	354	307	-	47	
2022-2024	Hollingsworth Bridge #460-6.25	0.1	924	739	-	185	
	Muse Drive Bridge #211-0.85	0.1	1,747	1,398	-	349	
	Ironwood Bridge #636-4.87	0.1	2,143	1,714	-	429	
	Glade North Road Pavement Rehabilitation I	1.7	1,366	1,338	-	28	
	Countywide Safety Improvements Call I 2022	-	750	-	-	-	750
2025-2027	Glade North Road All-Weather Improvement VIII - Phase 1	1.1	1,530				1,530
	Taylor Flats All-Weather Improvement I	2.9	2,175				2,175
	Railroad Ave and W Vineyard Rd Corridor	3.8	4,000				4,000
	R-170 Pavement Rehabilitation I	3.3	2,475				2,475
	Glade North Road All-Weather Improvement VIII - Phase 2	2.0	2,000				2,000
	Glade North Road All-Weather Improvement II	4.1	4,100				4,100
	Pasco-Kahlotus All-Weather Improvement III	2.5	1,875				1,875
	Scootney Road Drainage Improvement	-	250				250
Miscellaneous Drainage Improvement Projects	-	75				75	

Continued on next page.



TRANSPORTATION IMPROVEMENT PROGRAM

Year	Project	Length (Miles)	Cost Est. (Thousands)	Funding Source (Thousands)			
2025-2027	Dent Road Widening	1.0	750				750
	R-170 Pavement Rehabilitation II	3.4	2,528				2,528
	Taylor Flats All-Weather Improvement II	2.1	2,100				2,100
	N. Cherry Road Bridge #944-0.05	-	1,750				1,750
	Phend Road Bridge #880-1.24	-	1,750				1,750
	R-170 Pavement Rehabilitation III	1.7	1,700				1,700
	Glade North Road All-Weather Improvement IV	3.5	3,500				3,500
	Moon Road All-Weather Improvement	4.9	3,675				3,675
	Palouse Falls Road Hard Surfacing	2.3	2,300				2,300
	Paradise Road All-Weather Improvement	2.0	2,000				2,000
	Sagehill Road All-Weather Improvement	4.6	4,600				4,600
	Taylor Flats All-Weather Improvement III	2.0	2,000				2,000
	Sagemoor West All-Weather Improvement I	4.1	4,100				4,100
	Coyan All-Weather Improvement I	3.2	3,200				3,200
	Miscellaneous Local Road Improvements	-	500				500
	Safety - Intersection Turn Lanes Project	-	750				750
	Countywide Slope Flattening	-	750				750
	Countywide Illumination LED Retrofit	-	100				100
	Bridge Approach Improvements	-	175				175
	Countywide Safety Improvements II 2024	-	750				750
	Dent Road/Road 68/Clark Road Intersection Improvement	-	1,000				1,000
	Countywide Safety Improvements III 2026	-	750				750
	Hollingsworth/Wahlukluke/Chestnut Intersection Study	-	75				75
Glade North Corridor Study	-	100				100	



FRANKLIN COUNTY PROPERTY TAX LEVY RATES

HISTORICAL PROPERTY TAX COLLECTION

Washington State imposes a “budget-based” property tax structure meaning that the total dollar amount of property tax revenue the county wishes to generate is determined by the legislative body. Once the total dollar amount is established, the County Assessor calculates the levy rate. For more information, see the annual tax booklets located on the [Franklin County Assessor’s website](#).

Assessment Year / Tax Year	Assessed Value (Locally and Centrally Assessed)		Property Tax Col- lection	Average Levy Rate (per thousand dollars of assessed value)
	Real Property	Personal Property		
2012/2013	5,011,468,749	416,633,910	70,035,279	\$ 10.54
2013/2014	5,269,844,663	445,709,716	73,470,380	\$ 10.50
2014/2015	5,620,989,146	458,741,784	76,366,828	\$ 9.85
2015/2016	5,836,357,142	473,143,857	77,910,960	\$ 9.63
2016/2017	6,434,265,820	479,785,687	81,039,776	\$ 8.97
2017/2018	7,129,269,155	486,774,588	90,974,395	\$ 9.70
2018/2019	8,509,333,552	543,243,233	83,306,375	\$ 8.12
2019/2020	8,674,439,400	431,825,175	91,592,275	\$ 8.31
2020/2021	9,451,006,100	470,314,382	99,147,749	\$ 8.49



INDEPENDENT AUDITS

The Washington State Auditor’s Office performs accountability and financial & federal audits for Franklin County on an annual basis. These independent audits encourage accountability and transparency for the County while providing valuable information to management, the governing body and the public. In addition, fraud audits are conducted upon request. Since 2010, the State Auditor’s Office (SAO) has conducted 2 fraud investigations for Franklin County, one for the Public Works Department and one for the Superior Court Clerk’s Office. The full investigation reports are available on the SAO’s website.

ACCOUNTABILITY AUDITS

An Accountability Audit evaluates the County’s records to determine whether the County has adhered to applicable laws as well as its own policies and procedures. The purpose is to ensure that all public funds are accounted for and proper controls are in place to prevent misappropriation and misuse of resources.

FINANCIAL AUDITS

A Financial Audit is performed to provide an independent evaluation of the County’s financial statements and whether the statements provide an accurate depiction of the government’s resources. All local governments are required to submit an annual financial report to the SAO within 150 days of the end of the fiscal year. If the government receives over \$2 million in annual revenues or spends more than \$750,000 in federal financial assistance, then an independent audit of the financial statements is required.

FEDERAL SINGLE AUDITS

Federal Audits are required when a government spends over \$750,000 in federal awards in a year. The purpose of the audit is to determine whether the government has complied with applicable federal requirements regarding the use of federal funding. Franklin County’s Federal Audits are typically completed in conjunction with the Financial Audit.

FINDINGS

When an independent auditor has significant concerns about a particular item during an audit, they issue a Finding. This report explains the problem and the potential impact to public resources. Franklin County has received 7 findings since 2010. Full reports are available on the [SAO’s website](#).

Audit Period	Type of Audit(s) Performed		Findings Reported
2020	Accountability	Financial & Federal	0
2019	Accountability	Financial & Federal	1
2018	Accountability	Financial & Federal	0
2017	Accountability	Financial & Federal	1
2016	Accountability	Financial & Federal	2
2016/17	Fraud		1

Source: Washington State Auditor’s Office



GLOSSARY

Account – A record of additions, deletions, and balances of individual assets, liabilities, equity, revenues, and expenses.

Accrual Basis – A method of accounting in which revenue is recorded in the period in which it is earned (whether or not it is collected in that period), and expenses are reported in the period when they are incurred (not matter when the disbursements are made).

Agency Fund – A governmental accounting classification used to describe those situations where one jurisdiction is acting on behalf of another.

Allocation – A component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.

Amortization – Process of paying off or reducing the book value of a loan or intangible asset over a set period of time.

Appropriation – The legal spending level authorized by an ordinance of the county board of commissioners. Spending should not exceed this level without prior approval of the board.

Assessed Valuation – The value assigned to properties within the county that is used in computing the property taxes to be paid by property owners.

Assets – Resources owned or held by a government, which have monetary value.

Assigned Fund Balance – A portion of fund balance that has been designated by past board action for a specific purpose.

Audit – An official inspection of an organization's accounts and financial records, typically by an independent body.

Balanced Budget – A budget in which total expected revenues equal total planned expenditures.

BARS – The Budgeting, Accounting, and Reporting System for accounting systems prescribed by the Washington State Auditor's Office.

Benefits – County-provided employee benefits, such as social security insurance, retirement, worker's compensation, life insurance, medical insurance, vision insurance and dental insurance.

Blake Decision – Washington State Supreme Court ruling that found Washington's simple possession law unconstitutional because it did not require the state to prove intent. Individuals previously convicted of simple possession are eligible to apply to have their conviction vacated, sentenced reduced or court fines returned.

Bond – Debt instrument in which the issuer owes the bondholders a debt which, upon presentation, entitles the bondholder to a fixed sum of money plus interest.

Budget – A financial plan of operations for the county. It is a plan, not a list of accounts and amounts.

Capital Facilities Plan – A plan of capital projects, for a six year or longer time period, with estimated costs and proposed methods of financing that is updated annually.

Capital Facility – A physical structure owned or operated by a government entity that provides or supports a public service.

Capital Improvement Program (CIP) – The element of the budget that deals with the expenditure of funds on durable capital facilities and equipment, typically with a value of more than \$5,000.

Capital Outlay – A budget category that may be a part of a capital improvement program; funds designated to purchase a fixed asset or extend the useful life of a current fixed asset. Also referred to as Capital Expenditures.

Capital Project – A single project within the Capital Improvements Program.

Costs Allocation – The assignment of applicable costs incurred by a central services department to a fund based on the benefit to the fund being assessed.

Current Expense Fund – See “General Fund”

Debt Service – Interest and principle payments on debt.

Debt Service Funds – The type of fund that accounts for the payment of debt service on general obligations of the county.

Deficit – The excess of liabilities of a fund over its assets. Or the excess of expenditures over revenues during an accounting period.

Department – Basic organizational unit of government which is functionally unique in its delivery of services.

Depreciation – Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

Division – The organizational component of a department.

Ending Fund Balance – The fund equity of a governmental fund or trust fund at the end of the accounting period.

Enterprise Fund – A type of proprietary fund in which the direct beneficiaries pay for all costs of

the fund through fees, or where a periodic determination of revenues and expenses is desired by management.

Expenditures – Decreases in net financial resources, including current operating expenses, debt service and capital outlays.

Extra Help – Non-regular employee who is at-will for the entire period of employment and receives only those benefits required by federal or state laws and does not receive County benefits.

Fiduciary Fund – A fund used to account for assets held by a government in a trustee capacity or as a custodian. Fiduciary funds cannot be used to support the government’s own programs and are not subject to appropriation.

Fixed Assets – Assets which are intended to be held or used for a long term, such as land, buildings, improvements, machinery and equipment.

Fund – A self-balancing group of accounts that includes revenues and expenditures.

Fund Balance – See “Ending Fund Balance”

GAAP – “Generally Accepted Accounting Principles,” which are mostly determined by the GASB for governments.

GASB – “Governmental Accounting Standards Board,” which determines the underlying principles to be used in accounting for governmental activities.

General Fund – The fund of the county that accounts for all activity not specifically accounted for in other funds. Includes such operations as law enforcement, planning, superior and district courts, prosecuting attorney, auditor, treasurer and administration.

General Obligations – Bonds or other indebtedness of the county for which the county would be obligated to repay using all available means.

Governmental Fund Types – Funds that provide general government services. These include the general fund, special revenue funds, capital projects funds, and debt service funds.

Government Services Administration (GSA) – Federal agency established to manage and support basic functions of US government, including the development of cost-minimizing policies.

Grants – External contributions or gifts of cash or other assets to be used or expended for a specified purpose, activity or facility.

Growth Management – A method to guide development in order to minimize adverse environmental and fiscal impacts and maximize the health, safety and welfare benefits to the residents of the community.

Growth Management Act (GMA) – A series of statutes, first adopted in 1990, requiring fast-growing cities and counties to develop a comprehensive plan to manage population growth.

Interfund Transactions – Transactions between funds of the same government.

Intergovernmental Revenues – Amounts received from other governments, either in the form of a grant or as a reimbursement for costs incurred.

Internal Controls – A system of controls established by the county that are designed to safeguard the assets of the county and provide reasonable assurances as to the accuracy of financial data.

Internal Service Funds – A type of proprietary fund that accounts for the goods and services provided to other units of the county. Payment by the benefiting unit is intended to fund the costs of providing such services.

LEOFF – The “Law Enforcement Officers and Fire Fighters” retirement system of the state that provides coverage for county law enforcement employees.

Levy Rate – The property tax percentage rate used in computing the property tax amount to be paid.

LID – “Local Improvement Districts.” A financing mechanism that permits the building of public infrastructure improvements which benefit a confined area and where the costs for those improvements are to be paid by the benefiting area land owners.

Major Fund – For budgeting purposes, a fund in which revenues or expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the total appropriated budget.

Modified Accrual Basis – Revenues are recognized when they become both “measurable” and “available” to finance disbursements. Expenditures are recognized when the related fund liability is incurred. This is the accrual basis of accounting commonly used by government agencies.

Operating Budget – The annual appropriation to maintain the provision of county services to the public.

Ordinance – A formal legislative enactment by the governing board of a municipality.

Original Adopted Budget – The budget as originally enacted by the Board of County Commissioners in the preceding December.

Other Financing Sources and Uses – A financial reporting category in which specific non-operating revenues and expenditures are presented. This includes cash received when bonds are issued and transfers between funds.

OTPS – “Other Than Personnel Services.” Describes expenditures that are not related to salaries, benefits or capital. Includes supplies, services, repairs & maintenance, and intergovernmental expenditures.

PERS – “Public Employee Retirement System.” The state system for public employment retirement applicable in most local governments for employees, except where LEOFF or PSERS are applicable.

Preliminary Budget – That budget which is proposed by staff to the board of commissioners and has not yet been adopted by the board.

Proprietary Funds – A group of funds that account for the activities of the county that are of a proprietary or “business” character. See “Enterprise Fund.”

PSERS – “Public Safety Employee Retirement System.” The retirement system of the state providing coverage for corrections employees.

Public Safety – A term used to define the combined budget of the sheriff and corrections departments.

Real Estate Excise Tax – A tax levied on all real estate sales, measured by the full selling price including the amount of any liens, mortgages and other debts given to secure the purchase.

Reserve – An account used to segregate a portion of the fund balance to indicate that it is not available for expenditure; an account used to segregate a portion of fund equity as legally set aside for a specific purpose.

Resolution – A special or temporary order of a legislative body which is less formal legally than an ordinance.

Revenues – The increase in governmental fund types net current assets. Also the increase in proprietary fund types net total assets from other

than expense refunds, capital contributions or residual equity transfers.

Special Revenue Funds – General government funds for which the source of monies is dedicated to a specific purpose.

Standard Work Year – 2,080 hours a year for 40 hour per week employees, 1,950 hours a year for 37.5 hour per week employees. 260 days (except leap year).

Surplus – The amount of assets or revenues that exceed liabilities or expenditures.

Unfunded Mandates – Requirements placed on local governments by state or federal governments to do some action for which no funding source is provided to meet the new required expense.

Working Capital – The year-end balance of current assets less current liabilities.

ACRONYMS/ABBREVIATIONS

4-H	Head, Heart, Hands, and Health (program set up by the U.S. Department of Agriculture to build skills in rural area youths)	DAHP	Washington State Department of Archaeology & Historic Preservation
ADC	Adult Drug Court	DARE	Drug Abuse Resistance Education
AOC	Administrative Office of the Courts	DC	District Court
APPROX	Approximately	DEPT	Department
ARPA	American Rescue Plan Act	DNR	Department of Natural Resources
ARS	Agricultural Research Service	DOC	Department of Corrections
BDI	Basin Disposal, Incorporated	DOE	Department of Ecology/Department of Energy
B-F	Benton-Franklin	DOJ	Department of Justice
BFCoG	Benton-Franklin Council of Governments	DOT	Department of Transportation
Bi-PIN	Bi-County Police Information Network	D/S	Debt Service
BLM	Bureau of Land Management	DSHS	Department of Social and Health Services
BMP	Beginning Mile Post	DUI	Driving Under the Influence
CAPP	County Arterial Preservation Program	E.G.	Exempli Gratia (Latin for "For Example")
CARES Act	Coronavirus Aid, Relief and Economic Security Act	E911	Enhanced 911
CBA	Collective Bargaining Agreement	EFSP	Emergency Food and Shelter Program
CBC	Columbia Basin College	EHB	Engrossed House Bill
CDL	Commercial Driver's License	EMP	Ending Mile Post
CE	Current Expense	ER&R	Equipment Rental & Revolving
CEO	Chief Executive Officer	ESD	Employment Security Department
CH	Courthouse	EST	Estimate
CHS	Connell High School	ETC	Et Cetera (Latin for "And The Rest")
CIP	Capital Improvement Program	FC	Franklin County
CIT	Crisis Intervention Team	FCSO	Franklin County Sheriff's Office
CJ	Criminal Justice	FHWA	Federal Highway Administration
CLCP	Community Litter Cleanup Program	FMLA	Family Medical Leave Act
CLJ	Court of Limited Jurisdiction	FOP	Fraternal Order of Police
COLA	Cost of Living Adjustment	FRIS	Flood Risk Information System
COVID-19	Coronavirus Disease of 2019	FT	Full-Time
CPG	Coordinated Prevention Grant	FTE	Full Time Equivalent
CR	County Roads	FTO	Field Training Officer
CRID	County Road Improvement District	FY	Fiscal Year
CRP	County Road Project	GAAP	Generally Accepted Accounting Principles
CVW	Crime Victim/Witness	GASB	Governmental Accounting Standards Board
D-ABMDI	Diplomat – American Board of Medicolegal Death Investigator	GFOA	Government Finance Officers Association
		GIS	Geographical Information System

GMA	Growth Management Act	NRCA	Natural Resources Conservation Area
GO	General Obligation	NSF	Non-Sufficient Funds
GSA	General Services Administration	O&M	Operation and Maintenance
GWMA	Ground Water Management Area	OH	Overhead
HAPO	HAPO Community Credit Union (Hanford Atomic Products Operations)	OHV	Off-Highway Vehicle
HES	Hazard Elimination Safety	OPMA	Open Public Meetings Act
HHS	U.S. Department of Health and Human Services	ORV	Off-Road Vehicle
HR	Human Resources	OTPS	Other Than Personnel Services (i.e. Non-Salary)
HVAC	Heating, Ventilation and Air Conditioning	PCT	Percent
HVE	High-Visibility Enforcement	PD	Police Department
IACME	International Association of Coroners and Medical Examiners	PERS	Public Employee Retirement System
I.E.	Id Est (Latin for "In Other Words")	PFML	Paid Family Medical Leave
I/F	Interfund	Ph.D.	Doctor of Philosophy
INV	Inventory or Invoice	PILT	Payment in Lieu of Taxes
I.S.	Information Services	PROF	Professional
IT	Information Technology	PRP	Personal Restraint Petition
JC	Justice Center	PSB	Public Safety Building
JJAB	Juvenile Justice Advisory Board	PSERS	Public Safety Employee Retirement System
JJC	Juvenile Justice Center	PSH	Permanent Supportive Housing
LEGO	Leg Godt (Danish for "Play Well")	PT	Part-Time
LEOFF	Law Enforcement Officer & Fire Fighter	PTBA	Public Transportation Benefit Areas
LEPC	Local Emergency Planning Committee	PTO	Paid Time Off / Police Training Officer
LFO	Legal Financial Obligation	PUD	Public Utility District
LID	Local Improvement District	PW	Public Works
LOF	Lube/Oil Filter (represents oil change and vehicle inspection service)	PWRF	Process Water Reuse Facility
LOS	Level of Service	QTR	Quarter
LPA	Legal Process Assistant	RAP	Rural Arterial Program
LTGO	Limited Tax General Obligation	RCW	Revised Code of Washington
M&O	Maintenance and Operation	REET	Real Estate Excise Tax
M.Ed.	Masters of Education	RES	Resolution
METRO	Metropolitan Controlled Substance Enforcement Group	RFP	Request For Proposals
MIG	Metal Inert Gas	RSO	Registered Sex Offender
MISC	Miscellaneous	RV	Recreational Vehicle
MSAG	Master Street Address Guide	SA	Substance Abuse
NAP	Natural Area Preserve	SAO	State Auditor's Office
NRAC	National Resources Advisory Committee	SC	Superior Court
		SCAAP	State Criminal Alien Assistance Program
		SECOMM	Southeast Communications Center
		SEPA	State Environmental Policy Act

SHB	Substitute House Bill
SIU	Special Investigations Unit
SLR	Single-Lens Reflex
SM	Small
STEM	Science, Technology, Engineering, Math
STIP	Statewide Transportation Improvement Program
STP	Surface Transportation Program
SVC	Service
TIP	Transportation Improvement Program
TOC	Table of Contents
TRAC	Trade, Recreation & Agricultural Center (Now HAPO Center)
TREC	Tri-City Rivershore Enhancement Committee
TRIDEC	Tri-City Development Council
Tri-MATS PAC	Tri-Cities Metropolitan Area Transportation Study Policy Advisory Committee
U.S.	United States

UGA	Urban Growth Area; Uniform Guardianship Act
USDA	United States Department of Agriculture
UTGO	Unlimited Tax General Obligation
VHF	Very High Frequency
VOIP	Voice Over Internet Protocol
WA	Washington
WAC	Washington Administrative Code
WASPC	Washington Association of Sheriffs & Police Chiefs
WCCSEO	Washington Citizens' Commission on Salaries for Elected Officials
WCF	Wireless Communication Facilities
WCRP	Washington Counties Risk Pool
WSAC	Washington State Association of Counties
WSDOT	Washington State Department of Transportation
WSP	Washington State Patrol
WSU	Washington State University
YA4-HI	Youth Advocates for Health



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FRANKLIN COUNTY, WA

2022 BUDGET BOOK PREPARED BY THE
FRANKLIN COUNTY AUDITOR'S OFFICE
ACCOUNTING DEPARTMENT



THANK YOU TO THE FRANKLIN COUNTY EMPLOYEES, DEPARTMENT
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