

2021

FRANKLIN COUNTY BUDGET
CURRENT EXPENSE AND MISCELLANEOUS
FUNDS



ADOPTED
DECEMBER 15, 2020

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2021 BUDGET INTRODUCTION

The County is pleased to present to the residents of Franklin County its adopted budget for fiscal year 2021. The General Fund Budget for 2021 is conservative in terms of growth. The anticipated increase of just under \$3.9 million (10.47%) from the original adopted 2020 budget (excluding CARES Act funding) is largely attributable to significant increases in the budgeted beginning and ending fund balances. Excluding fund balance and CARES act funding provides a more accurate comparison. With these elements removed, budgeted revenues for 2021 decreased 0.9% and expenditures increased 6.1%.

While the COVID-19 pandemic and restrictions have resulted in widespread economic uncertainty, recent vaccine availability and progress in the phased reopening, along with the \$1.9 trillion economic stimulus package passed in early 2021, are creating an overall optimistic economic outlook for 2021. Nevertheless, Franklin County maintained its focus on moderate spending and conservative revenue projections during preparation of the 2021 budget. The Board of Commissioners also emphasized cost reductions for our taxpayers in light of the economic uncertainty, electing not to impose the 1% substantial needs property tax levy increase.

Public Safety remains one of the County's top priorities, with 50% 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 made substantial progress in this area for 2021, reducing the property tax road levy shift by nearly 30%, from \$1.7M in 2020 to \$1.2M in 2021.

Encouraging growth while limiting urban development to established Urban Growth Areas 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 for the County include designating and preserving the County's historic properties and ensuring that adequate recreational facilities are available for Franklin County residents to enjoy the beauty of our region.

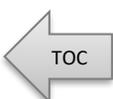
The County continues development of the periodic update to the Franklin County Comprehensive Plan. The County's 2018 periodic update is currently in the adoption process and provides valuable insight into long-term goals and priorities within the County. See the appendix for more details on the comprehensive plan and a link to the current draft.

BUDGET SUMMARY

The fiscal year 2021 adopted budget is balanced and meets all County obligations and mandates. The Current Expense budget totals \$40,830,000, an increase of 10.47% over the original adopted budget for 2020.

REVENUE

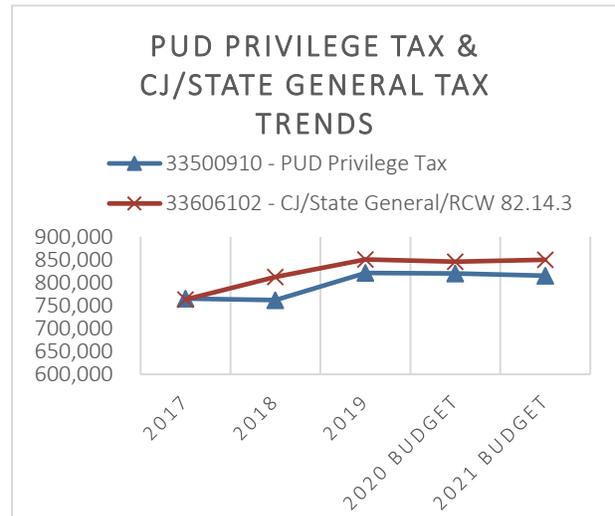
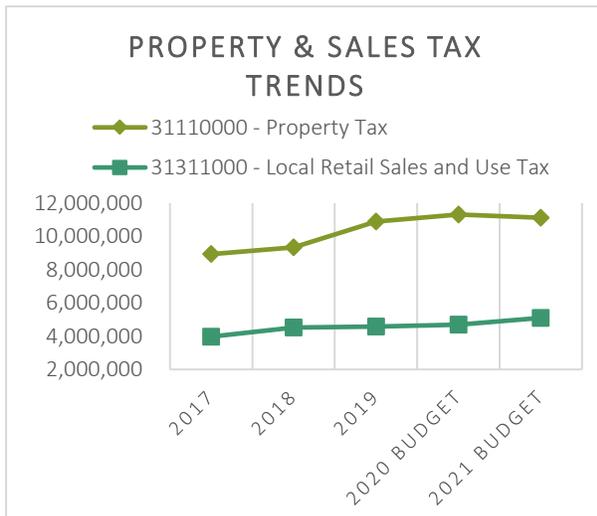
Property taxes are the primary source of revenue for Franklin County. County Commissioners approved a shift from the road levy to the general levy of \$1,200,000 for 2021, but declined the one percent substantial needs levy increase, bringing the total 2021 general property tax levy to \$11,124,201, a decrease of 1.68%



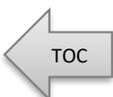
from the budgeted levy for 2020. After the levy shift, the road levy for 2021 totals \$2,500,000, an increase of 31.58% from the 2020 levy.

	2018 Actual	2019 Actual	2020 Budget	2021 Budget
General Property Tax Levy	8,606,786	9,107,563	9,447,823	9,924,201
Levy Shift From Road to Current Expense	650,000	1,700,000	1,700,000	1,200,000
Levy Diversion/Billing of Sheriff Services	473,000	-	-	-
1% Substantial Needs Levy Increase	85,227	89,552	94,142	-
1% Banked Capacity Increase	-	-	72,553	-
Total General Property Tax Levy	9,815,013	10,897,115	11,314,518	11,124,201
Increase / (Decrease) From Prior Year	410,589	1,082,102	417,403	(190,317)
Increase / (Decrease) Percentage	4.37%	11.02%	3.83%	-1.68%
Road Levy (After Road Shift)	2,779,763	1,897,972	1,900,000	2,500,000
Increase / (Decrease) From Prior Year	101,437	(881,791)	2,028	600,000
Increase / (Decrease) Percentage	3.79%	-31.72%	0.11%	31.58%

Estimates for local retail sales and use tax, another significant source of income for the Current Expense Fund, are optimistic, expected to increase 8.5% from the 2020 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 a 0.6% decrease and 0.5% increase, respectively.



The amount budgeted for investment interest revenue decreased significantly, budgeted at \$450,000 for 2020 and \$75,000 for 2021 (a decrease of 83%). Other revenue sources expected to decrease for 2021 include court fines and penalties, with a 8.2% decrease overall. These revenues are typically unpredictable in nature and with more people working from home and traveling less during the pandemic, fewer tickets are being issued.



SALARIES & BENEFITS

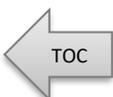
The 2021 adopted FTE count of 276.71 employees includes 4 new positions (2 funded for half of 2021), 1 eliminated position, 2 changes to current budgeted positions and an increase to budgeted overtime costs. The net effect of these changes is an increase to total salaries and benefits of \$315,952. The 2 Corrections Deputy positions receiving funding for half of 2021 are expected to be fully funded in 2022.

NEW POSITIONS			
DEPARTMENT	POSITION	EXPLANATION	BUDGET IMPACT
ASSESSOR	Real Property Appraiser II	Increased workload related to continuing growth in Franklin County has created a need for an additional Appraiser.	\$78,107
CORRECTIONS	Corrections Deputy	New position to staff Security Building. Approved at .5 FTE for 2021	\$35,972
CORRECTIONS	Corrections Deputy	New position to staff Security Building. Approved at .5 FTE for 2021	\$35,972
COUNTY ADMINISTRATION	Budget and Policy Analyst	As economic climate in Franklin County grows increasingly complex, additional position is necessary to free up time for the County Administrator to address these issues.	\$96,362

CHANGES TO CURRENT POSITIONS			
DEPARTMENT	POSITION	EXPLANATION	BUDGET IMPACT
CLERK'S OFFICE	Part-Time Records Clerk	Position eliminated	(\$31,787)
CORRECTIONS	Sergeant	Convert one Corrections Deputy position to a Sergeant position for E Squad supervision. Approved for an effective date of 7/1/21.	\$12,843
CORRECTIONS	Overtime	Increasing overtime budget from \$150,000 to \$225,000 per year.	\$88,484
SHERIFF/SECURITY	Captain	Move Captain position from 101580 to Sheriff's 101520 budget. Approved for an effective date of 7/1/21.	\$0

NET POSITION ADDS/DELETIONS			\$315,952
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Including the new positions noted above, General Fund salary and benefits costs for 2021 increased 3.8% from 2020. This increase includes 2021 cost of living adjustments (COLAs) for non-bargaining employees, eight bargaining units and Sheriff/Corrections non-bargaining employees at an estimated cost to the General Fund of \$330,000 (\$400,000 including all funds). The Board of County Commissioners declined COLAs for elected officials for 2021.



Budgeted salary savings (the estimated savings from unfilled positions) increased to \$400,000 for the 2021 budget year from \$200,000 in 2020, due to a higher number of positions remaining unfilled during budget preparations for 2021. The Current Expense Fund had an estimated 13 vacant positions at the time of budget adoption, compared to just 5 at the adoption of the 2020 budget. The savings for these unfilled positions is estimated and moved from department budgets to fund balance.

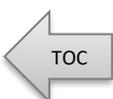
NON-SALARY (OTPS) EXPENDITURES

In the General Fund, “Other Than Personnel Services” (OTPS) expenditures increased approximately \$1,300,000 or 10.34% from the original 2020 adopted budget, although most departments saw a minimal change in non-salary budgets for 2021. The increase is largely attributable to an \$865,000 increase in costs for contracted medical services in the jail. Costs also increased for inventory related to inmate care and custody in the jail, jumping nearly \$75,000 to \$140,000 for 2021.

Other departments with significant non-salary expenditure increases include the Office of Public Defense, with an increase of \$100,000 for contracted attorney services in District and Superior Courts, and the Aids to Other Governments budget with an increase of over \$98,000. Of this, \$41,000 is for costs related to the Benton-Franklin Juvenile Justice Center (including \$28,000 to fund overtime for detention officers and \$11,000 for repairs and maintenance expenses), \$25,000 is an increase to the HAPO Center subsidy, and the remaining \$32,000 is for an additional full-time Bailiff and other salary adjustments in the Benton-Franklin Superior Court. In addition, non-salary expenditures for the Facilities Department increased by over \$76,000 to fund additional repairs and maintenance for County buildings.

The Commissioners’ Office decreased their non-salary budget by over 24% to just under \$57,000. This is due to reductions in Commissioner car allowance and travel budgets. The Sheriff Security budget decreased by \$63,000, due to the department being moved effective 7/1/21 to the Sheriff’s 101520 budget. The Sheriff’s Department was able to absorb most of these costs into their regular budget, resulting in an overall savings. The non-salary budget for Child Support also saw a 25% decrease to \$6,000 for 2021, due largely to reductions in state grant funding for the program.

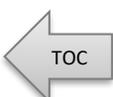
Bargaining Unit / Employee Group	2021 COLA
District Court Judge	0%
Prosecuting Attorney	0%
Elected Officials	0%
Non-Bargaining Employees	1.5%
Sheriff/Corrections Non-Bargaining Employees	3%
Appraisers (Local 2658-F)	Negotiated at 1.5%
Correctional Officers Association (FOP Tri-City Lodge #7)	Under Negotiation, Budgeted at 1.5%
Corrections Lieutenants (new bargaining unit)	Under Negotiation, Budgeted at 1.5%
Corrections Maintenance Technicians (new bargaining unit)	Under Negotiation, Budgeted at 1.5%
Courthouse/Public Works Engineers (Local 874-CH)	Negotiated at 1.5%
Public Works (Local 874)	Negotiated at 1.5%
Sheriff's Patrol Deputies Guild (FOP Tri-City Lodge #7)	Negotiated at 3%
Sheriff's Support Specialists (Local 12-369)	Negotiated at 1.5%



CAPITAL EXPENDITURES

Capital expenditures approved for the General Fund increased 24% from 2020’s original adopted budget for a total of \$586,500. This includes \$275,000 for the purchase of Sheriff’s vehicles, an increase of \$25,000 over 2020, and \$200,000 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 the pandemic, the purchase was postponed and approved for purchase in 2021. Other capital expenditures include trucks for the Facilities Department and the Coroner’s Office, \$28,000 for law enforcement equipment, and \$12,500 for a server project in the Information Services Department. Capital projects for the County Road Department are detailed in the Six-Year Transportation Improvement Program, summarized in the appendix.

Dept.	Description	Approved Amount	Recurring?	Operating Impact
101200	4X4 Truck to replace aging vehicles.	34,000	No	Truck would be maintained through the County's ER&R Program. 2021 rates for the ER&R program are \$627.15 per month and include fuel, repairs, maintenance and eventual vehicle replacement.
101220	Pickup Truck with canopy to replace 2 aging vehicles which do not meet the needs of the Coroner's Office.	37,000	No	Truck would be maintained through the County's ER&R Program. 2021 rates for the ER&R program are \$627.15 per month and include fuel, repairs, maintenance and eventual vehicle replacement. Salvage value for the two vehicles being replaced is approximately \$2,000.
101520	Purchase of 2 portable radios and 2 mobile radios at a cost of \$7,000 per unit.	28,000	No	Maintenance costs are minimal. Radios are replaced on a cyclical basis to prevent the equipment inventory from becoming obsolete.
101520	Increase vehicle replacement budget from \$250,000 to \$275,000. As prices for vehicles and equipment continue to rise, more funds are required to purchase and equip the same number of vehicles each year.	275,000	Yes	Ongoing repair and maintenance expenses are already 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.
101524	Mobile Command Center/Communications Trailer to provide an operations center for responding to incidents throughout the County.	200,000	No	Ongoing maintenance costs are minimal and expected to be absorbed into the Sheriff Department’s current repairs and maintenance budget for other vehicles.
101350	Server refresh project to consolidate aging hardware.	12,500	No	No ongoing costs. This is a one-time purchase.
	Total Capital Projects	586,500		



INTERFUND TRANSFERS & LOANS

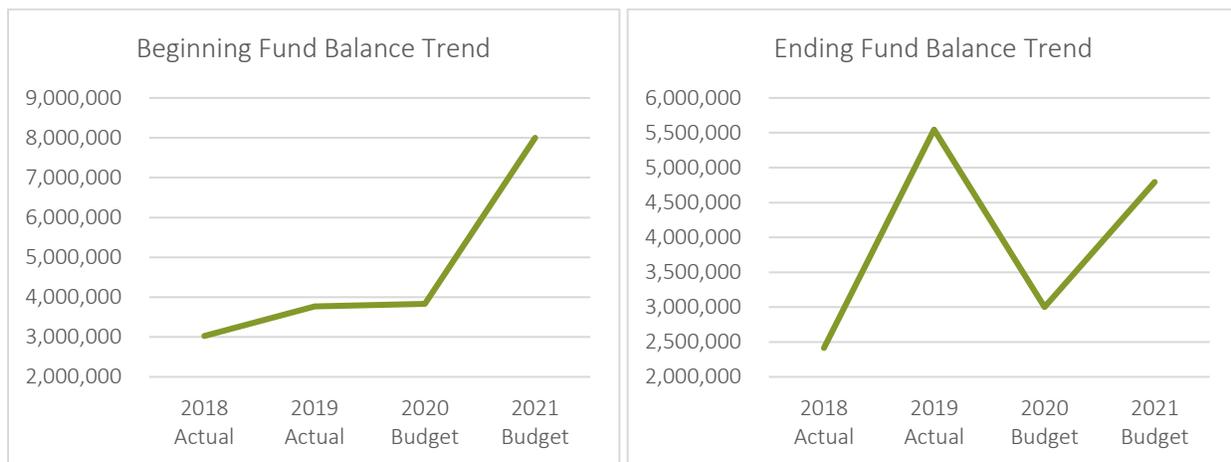
Interfund transfers budgeted for 2021 total \$9,967,067, an increase of 25% from 2020. The largest transfer of \$5,950,812 is budgeted to move from the 280 Fund, where it is collected from the 0.9% rural county sales tax, to the 390 Fund for capital projects. Another significant transfer is the annual transfer from the 255 Fund to the Current Expense Corrections Department of \$2,310,000 to fund operations, maintenance and improvements to the county jail facility.

As of January 1, 2021 the County has two interfund loans outstanding, one due from the 500 Motor Vehicle Fund to the 150 County Roads Fund, and one due from the 152 Solid Waste Fund to the 150 County Roads Fund. Both loans are expected to be repaid in 2021.

Interfund Loan Repayments					
Resolution No.	From Fund Number	To Fund Number	Principle	Interest	Balance Outstanding 1/1/21
2014-215	15203	150	7,155.00	6.00	7,154.28
2018-137 2020-045	500	150	100,000.00	1,750.00	100,000.00

FUND BALANCE

Current Expense Fund balances are \$8,000,000 for beginning and \$4,794,987 for ending. The projected beginning fund balance far exceeds 2020’s budgeted ending fund balance of just over \$3 million. This is partly due to strong retail sales tax revenue during 2020 as well as expenditure reductions and postponements due to the pandemic. Strong revenues in 2019 also contributed to the increase in fund balance. Actual revenues for 2019 exceeded budget by \$2.2M and expenditures were lower than originally budgeted. This added approximately \$4M to fund balance at the end of 2019 that wasn’t fully realized in the budgeted beginning fund balance for 2020.

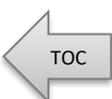


COVID-19 IMPACT

In these unprecedented times, the COVID-19 pandemic has created numerous challenges in projecting revenues for the upcoming budget year. While property tax revenues and sales tax revenues remain relatively stable, other major revenue sources such as the Motor Vehicle Fuel Tax and Rental Car Excise Tax are projected to fall short of early estimates for 2020 and 2021. Since the motor vehicle fuel tax is based on the number of gallons of fuel sold, the “stay-at-home” order and increase in remote work have drastically impacted fuel consumption and the taxes derived from it. Investment interest also saw a negative impact, as low interest rates from 2020 continue into 2021.

Additionally, COVID-19 impacted the operations of many Franklin County offices. Offices adapted to continue providing the essential services to our citizens while striving to keep both employees and members of the public safe. Multiple safety measures were incorporated across the courthouse campus, from the placement of hand sanitizer stations at all entrances to the installation of partitions between workstations and the implementation of appointment times in many offices to manage to flow of public entering the courthouse.

Administration also faced a number of challenges, managing and distributing over \$7M in CARES Act funding received in 2020 and adapting to ever-changing legislation throughout the pandemic. Through the CARES Act Community Support Grant Program and with the help of TRIDEC, Franklin County was able to distribute grant funds to over 300 local businesses, assisting our small businesses with economic development and recovery activities in response to the COVID-19 pandemic.



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, 2020. 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 1, 2020

A handwritten signature in black ink that reads "Christopher P. Morill". The signature is written in a cursive style with a clear, legible font.

Executive Director

ADOPTION OF CURRENT EXPENSE BUDGET

FRANKLIN COUNTY RESOLUTION 2020-302

BEFORE THE BOARD OF COUNTY COMMISSIONERS,
FRANKLIN COUNTY, WASHINGTON

**ADOPTION OF THE FRANKLIN COUNTY 2021 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 December 08, 2020 to take testimony for and against the adoption of the Franklin County 2021 Current Expense Fund Budget, and

WHEREAS, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and agreed to adopt the 2021 Current Expense Budget in the amount of \$40,830,000 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 2021 Current Expense Budget as a bottom line budget, as described above, for Department Numbers 101020 through 101720, in the amount of \$40,830,000 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 15th day of December 2020

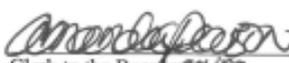
BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON

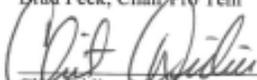

Robert Koch, Chair

Brad Peck
Approved Telephonically

Brad Peck, Chair Pro Tem

Attest:


Clerk to the Board


Cliff Didier, Member

ADOPTION OF MISCELLANEOUS BUDGETS

FRANKLIN COUNTY RESOLUTION NUMBER 2020-301

BEFORE THE BOARD OF COUNTY COMMISSIONERS, FRANKLIN COUNTY, WASHINGTON

RE: ADOPTION OF THE FRANKLIN COUNTY 2021 MISCELLANEOUS BUDGETS

WHEREAS, pursuant to RCW 36.40.060 and 36.40.080, a public hearing was conducted December 8th, 2020 to take testimony for and against the adoption of the Franklin County 2021 Miscellaneous Budgets; and

WHEREAS, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and agreed to adopt the 2021 Miscellaneous Budgets as bottom line fund budgets in the amount of \$65,695,566 for revenues and expenditures; and

NOW, THEREFORE, BE IT RESOLVED the Franklin County Board of Commissioners hereby adopt the Franklin County 2021 Miscellaneous Fund Budgets in the amount of \$65,695,566 for revenues and expenditures; and

APPROVED this 15th day of December 2020.

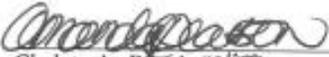
BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON

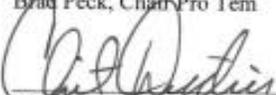

Robert Koch, Board Chair

Brad Peck
Approved Telephonically

Brad Peck, Chair Pro Tem

Attest:


Clerk to the Board - acting

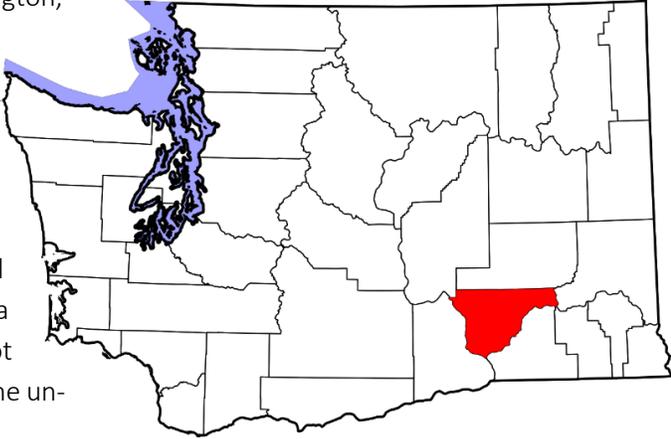

Cliff Didier, Member



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.

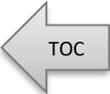
When Franklin County was formed in 1883, Ainsworth became the county seat. A short time later, the towns of Pasco and Kennewick were founded and Ainsworth’s population began to dwindle. Eventually the county seat was moved to Pasco, with the courthouse being moved in 1887. The current courthouse on North 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%
2020 est.	96,760	24%



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%
Jan-Jun 2020	-	-	9.3%	-	-	-

Source: Employment Security Department of Washington State

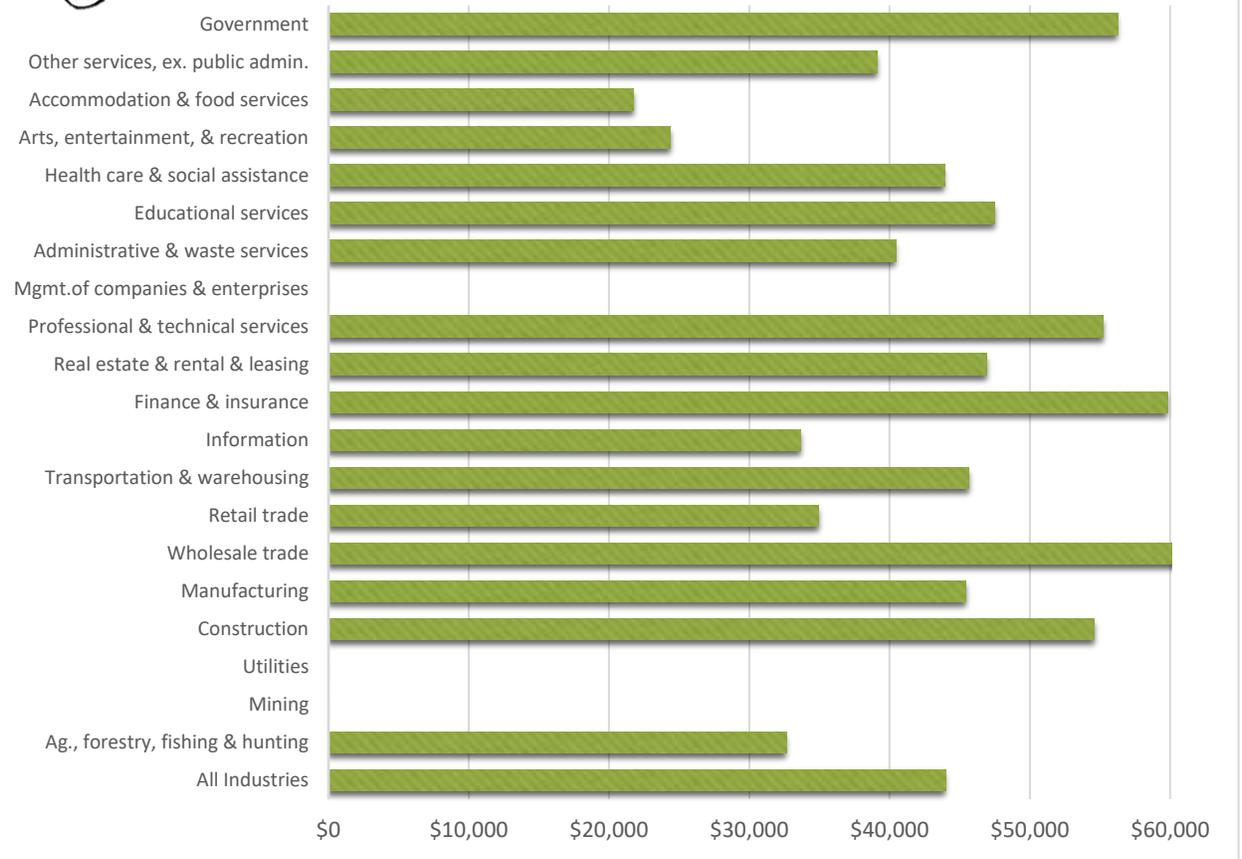
EDUCATION & INCOME

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



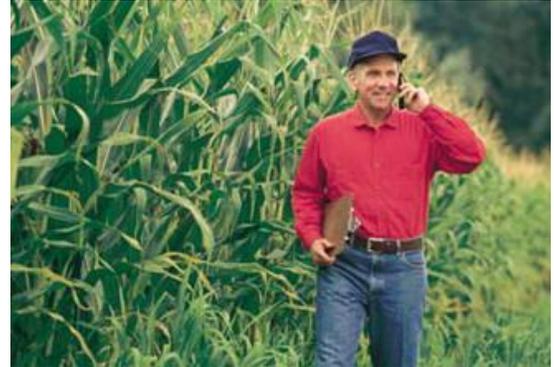
Source: Employment Security Department of Washington State



MAJOR INDUSTRIES

Agriculture is the number one industry in Franklin County, followed closely by Government. 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

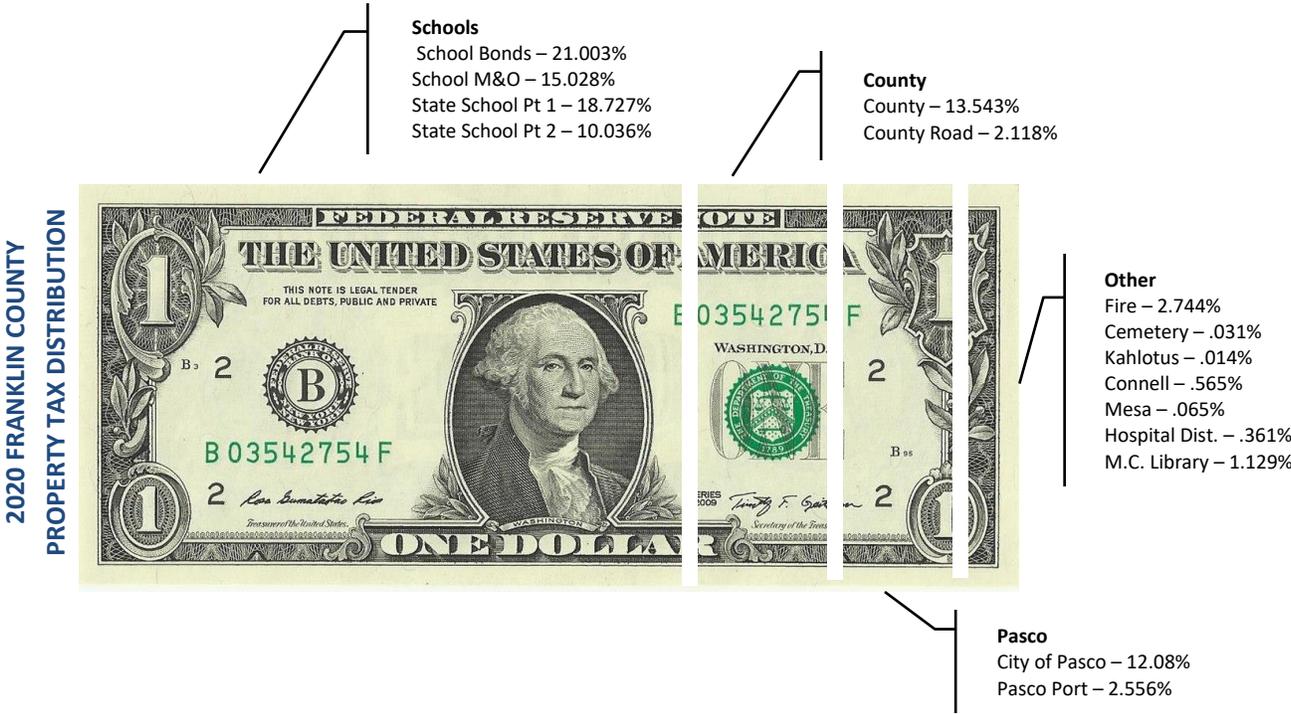
Source: Washington State Parks

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 64% of property taxes collected for 2020 will fund local and state schools in Washington. Of the remainder, 19.55% is allocated to cities, fire districts, library districts, ports and other service providers while 15.66% is retained by Franklin County to support the many services provided by county offices.



RETAIL SALES TAX

The 2020 retail sales tax rate for Franklin County is 8.6% in Pasco city limits and PTBA areas (Public Transportation Benefit Areas). A lower tax rate of 8.0% is charged in the remainder of Franklin County. The tax rate consists of state (6.5%) and local (2.1%/1.5%) 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 1.5% is split between Franklin County and the cities within the county. The rate consists of five separate taxes:

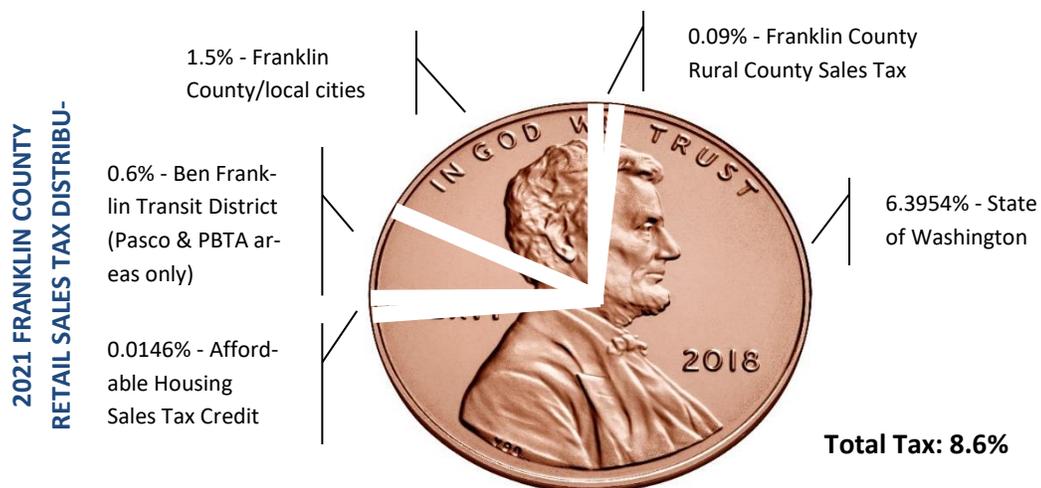
- **0.5% Sales and Use Tax**
 - Franklin County Code Chapter 3.28
 - If a city also imposes this tax, the proceeds are split, with 85% being paid to the city and 15% being paid to Franklin County

- **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.



FRANKLIN COUNTY OVERVIEW

Franklin County employs 277 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

404 W Clark Street
Pasco, WA 99301



WSU Extension Office

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

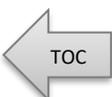
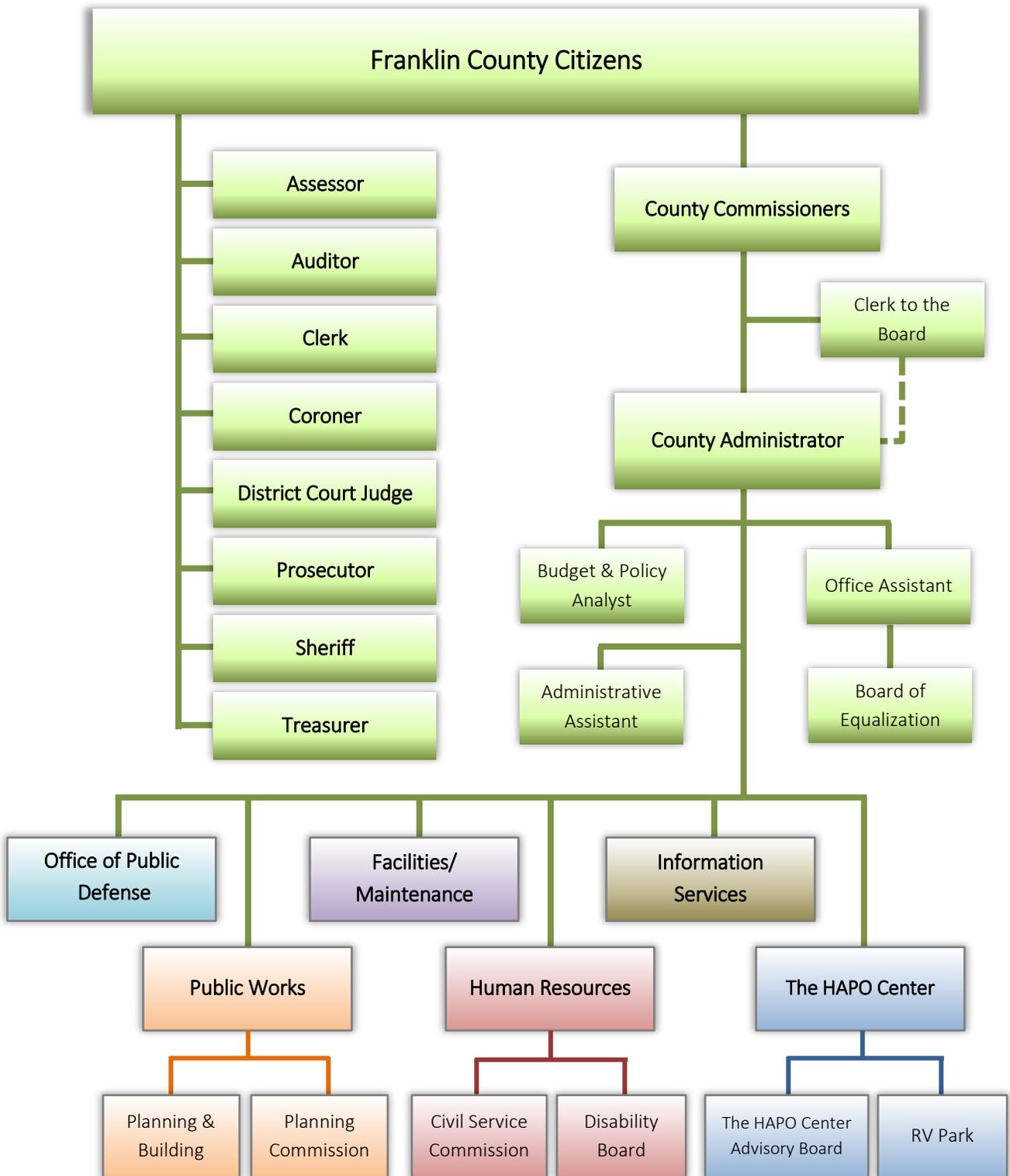
Franklin County RV Park

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

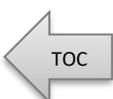


Franklin County Treasurer

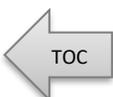
Josie Koelzer
Elected in 2010

DEPARTMENT BUDGET RESPONSIBILITY

Department	Department Head	Departments/Funds of Responsibility		Major Fund
Assessor's Office	John Rosenau	101040	Assessor	✓
Auditor's Office	Matt Beaton	101060	Auditor	✓
		101080	Auto License	✓
		101090	Elections	✓
		101704	Non-Dept./Auditor	✓
		102	Auditor O&M	
		104	Election Equipment Revolving	
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	Jesus Mota	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		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	
		126	Dispute Resolution Center	
		155	Park Acquisition & Capital	
		170	Capital Outlay 1/4%	
		172	Rental Car Excise Tax	
		180	Landfill Closure	
191	B-F Mental Health			
193	Family Services Fund			



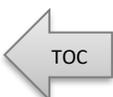
Department	Department Head	Departments/Funds of Responsibility		Major Fund
Commissioners' Office / County Administration (continued)		280680	Distressed County LTGO - Commissioners	
		300	Capital Projects Fund	
		355	.3% CJ Construction Fund	✓
		390680	FC Public Facilities	
		450	FC RV Park	
		502	Franklin 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	✓
		134	Commissary	
District Court Judge	Gerald Roach	101260	District Court	✓
		101270	Probation	✓
		128	Trial Court Improvement	
Facilities	Jennifer Wagner	101200	Facilities	✓
		151	Flood Control	
Human Resources	Carlee Nave	101685	Human Resources	✓
		101590	Civil Service	✓
Information Services	Kevin Scott	101350	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	Matt Mahoney	150	County Road Fund	✓
		152	Solid Waste	
		153	Paths & Trails	
		156	County Roads Mitigation Fund	
		159	CRID 18	
		168	2nd 1/4% Excise Tax Fund	
		500	Motor Vehicle	



Department	Department Head	Departments/Funds of Responsibility		Major Fund
Sheriff	James Raymond	101520-23	Sheriff	✓
		101524-25	SECOMM Enhanced 911/State Contract	✓
		101580	Security	✓
		130	Boating Safety	
		131	Sheriff Sex Offender Grant	
		132	Sheriff Narcotic Trust	
		133	DUI Recovery	
		135	DARE Fund	
Superior Court	Tiffany Deaton, 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	
		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	101020	WSU Extension Agent	✓

FUND TYPES:

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



FUND SUMMARY

In addition to the Current Expense (General) Fund, Franklin County manages 50 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.

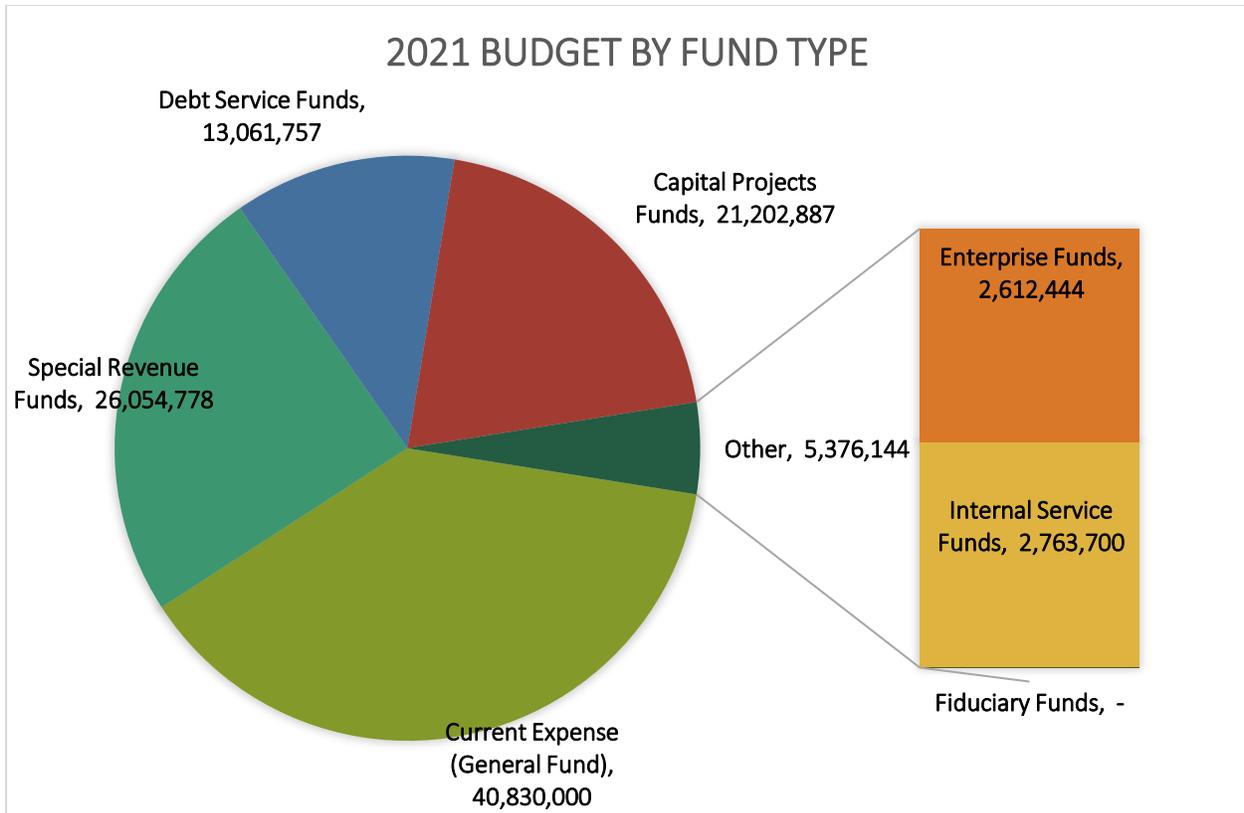
Internal Service Funds

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

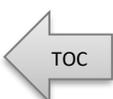


MAJOR FUNDS

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 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, 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	38.3%
County Roads Fund	150	12.2%
.3% Criminal Justice Construction Fund	355	14.1%
TOTAL		64.6%

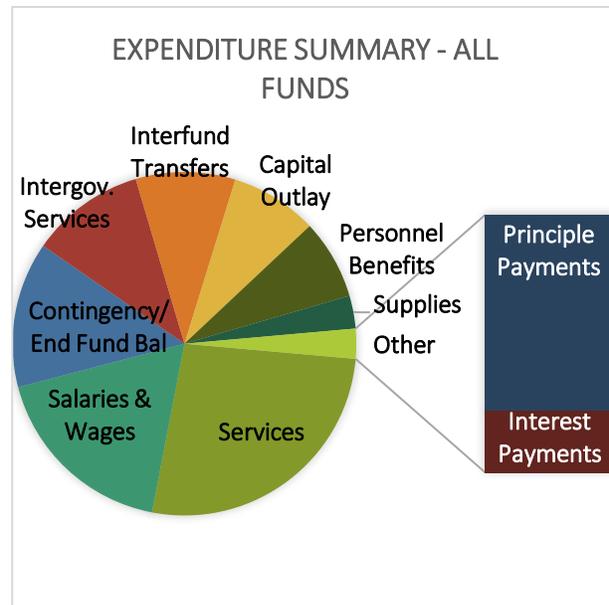
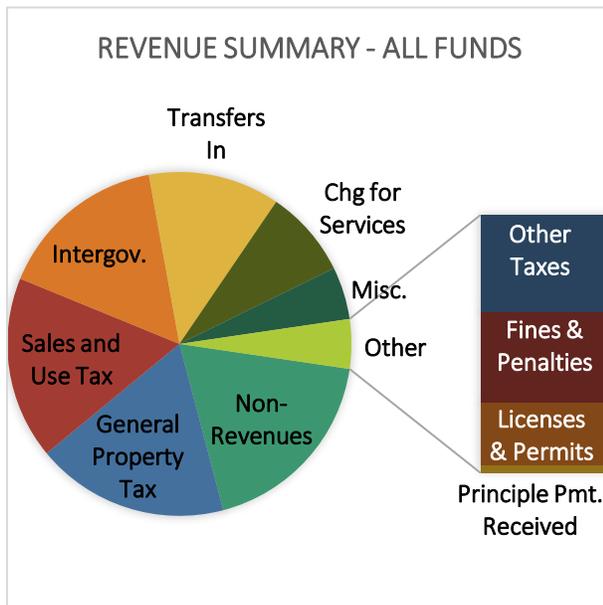


SUMMARY OF ALL FUNDS BY TYPE/FUNCTION

	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS		All Funds
	General Fund	Special Revenue	Debt Service	Capital Projects	Enterprise Funds	Internal Service	
Revenues:							
General Property Tax	11,124,201	2,870,531	741,000	-	-	-	14,735,732
Sales and Use Tax	8,491,665	216,250	5,242,000	-	-	-	13,949,915
Other Taxes	256,000	1,156,658	-	-	20,000	-	1,432,658
Licenses & Permits	916,000	500	-	-	-	-	916,500
Intergovernmental	3,332,550	9,424,670	10,000	-	200,000	-	12,967,220
Charges for Services	4,236,546	1,780,757	-	-	430,700	243,700	6,691,703
Fines & Penalties	1,312,362	12,500	-	-	-	-	1,324,862
Miscellaneous	238,226	98,552	-	3,050	1,586,116	2,076,000	4,001,944
Principle Payments Received	-	107,155	-	-	-	-	107,155
Transfers In	2,920,000	844,467	119,788	5,962,812	200,000	-	10,047,067
Non-Revenues	2,450	-	-	15,000,000	85,628	-	15,088,078
Total Revenues	32,830,000	16,512,040	6,112,788	20,965,862	2,522,444	2,319,700	81,262,834
Expenditures:							
Culture and Recreation	281,190	198,400	-	12,000	2,390,463	-	2,882,053
Debt Service	-	-	2,652,731	-	-	-	2,652,731
Economic Environment	513,636	275,566	-	5,961,917	-	-	6,751,119
General Government:							
Centralized Services	3,909,166	12,280	-	-	-	125,000	4,046,446
Financial Services	3,830,406	271,549	-	228,000	-	-	4,329,955
Judicial Activities	3,208,551	62,500	-	-	-	-	3,271,051
Legal Services	4,454,234	271,620	-	-	-	-	4,725,854
Legislative Services	990,661	-	-	-	-	-	990,661
Public Safety	18,045,771	1,232,461	-	15,000,970	-	-	34,279,202
Social Services	543,431	2,307,217	-	-	-	-	2,850,648
Transfers Out	257,967	1,346,288	8,260,812	-	102,000	-	9,967,067
Transportation	-	13,142,874	-	-	-	2,010,550	15,153,424
Total Expenditures	36,035,013	19,120,755	10,913,543	21,202,887	2,492,463	2,135,550	91,900,211
Net Increase/ (Decrease)							
in Fund Balances	(3,205,013)	(2,608,715)	(4,800,755)	(237,025)	29,981	184,150	(10,637,377)
Beginning Fund Balances							
Balances	8,000,000	9,542,738	6,948,969	237,025	90,000	444,000	25,262,732
Ending Fund Balances	4,794,987	6,934,023	2,148,214	-	119,981	628,150	14,625,355

SUMMARY OF ALL FUNDS BY EXPENDITURE TYPE

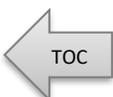
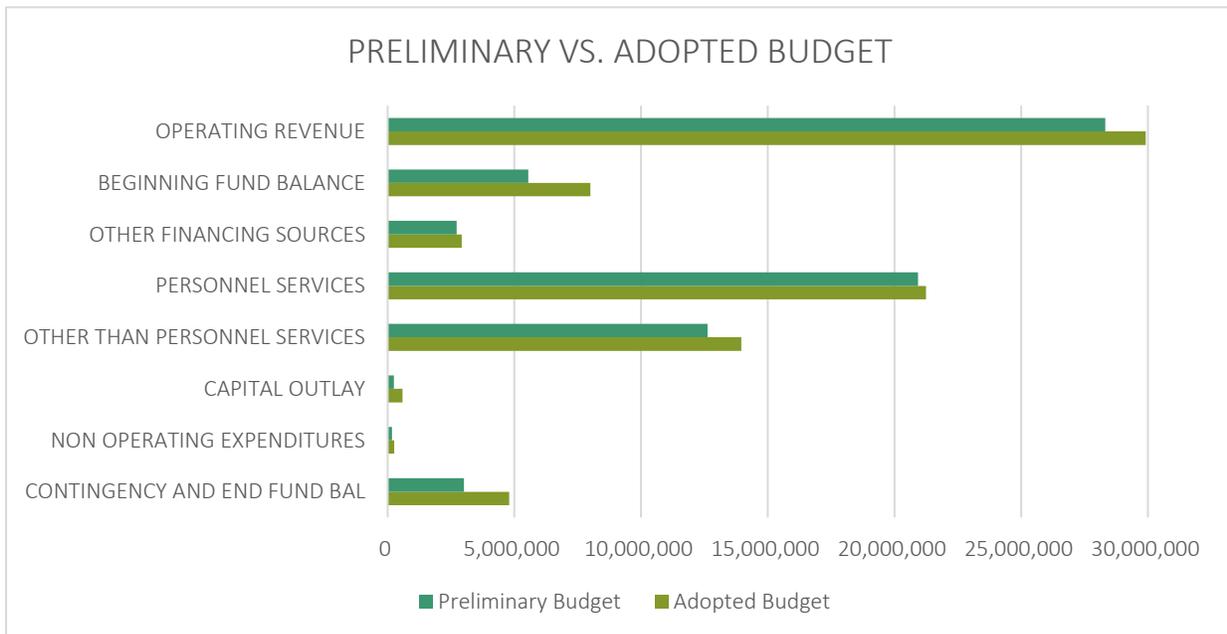
	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS		All Funds
	General Fund	Special Revenue	Debt Service	Capital Projects	Enterprise Funds	Internal Service	
Salaries & Wages	15,103,691	2,877,306	-	-	737,910	346,017	19,064,924
Personnel Benefits	6,134,350	1,230,132	-	-	340,320	290,752	7,995,554
Supplies	892,804	1,798,771	-	-	46,218	553,500	3,291,293
Services	8,111,535	3,840,412	-	15,008,470	1,180,387	208,231	28,349,035
Capital Outlay	586,500	7,295,071	-	232,500	-	635,300	8,749,371
Intergovernmental Services	4,948,166	479,965	-	5,961,917	85,628	-	5,513,759
Principle Payments	-	245,655	1,940,000	-	-	100,000	2,285,655
Interest Payments	-	7,156	712,731	-	-	1,750	721,637
Interfund Transfers	257,967	1,346,288	8,260,812	-	102,000	-	9,967,067
Total Expenditures	36,035,013	19,120,755	10,913,543	21,202,887	2,492,463	2,135,550	91,900,211
Contingency/ End Fund Balances	4,794,987	6,934,023	2,148,214	-	119,981	628,150	14,625,355
Grand Total Expenditures	40,830,000	26,054,778	13,061,757	21,202,887	2,612,444	2,763,700	106,525,566



SUMMARY OF BUDGET CHANGES

CURRENT EXPENSE FUND PRELIMINARY BUDGET CHANGES

Description	2020 Adopted Budget	2021 Prelim. Budget	Prelim. Incr./ (Decr.)	2021 Requests	2021 Approved Requests	2021 Adopted Budget
RESOURCE ACCOUNTS						
OPERATING REVENUE TOTAL	35,877,150	28,321,139	-21%	1,588,611	1,588,611	30,019,750
NON REVENUE TOTAL	250	250	-	-	-	250
BEGINNING FUND BALANCE TOTAL	3,830,000	5,546,388	45%	2,453,612	2,453,612	8,000,000
OTHER FINANCING SOURCES TOTAL	2,460,000	2,720,000	11%	200,000	200,000	2,920,000
RESOURCE ACCOUNTS TOTAL	42,167,400	36,587,777	-13%	4,242,223	4,242,223	40,940,000
EXPENDITURES AND USES						
PERSONNEL SERVICES TOTAL	20,467,159	20,924,155	2%	406,140	313,886	21,329,495
OTHER THAN PERSONNEL SERVICES TOTAL	17,832,235	12,599,110	-29%	1,333,145	1,333,145	13,932,240
OTPS_SEGREGATED TOTAL	20,000	20,000	-	-	-	20,000
CAPITAL OUTLAY TOTAL	473,232	250,000	-47%	1,886,500	336,500	586,500
NON OPERATING EXPENDITURES TOTAL	166,000	166,000	-	91,967	91,967	257,967
NON EXPENDITURES TOTAL	250	250	-	-	-	250
CONTINGENCY AND END FUND BAL TOTAL	3,208,524	3,016,000	-6%	1,778,987	1,778,987	4,813,548
EXPENDITURES AND USES TOTAL	42,167,400	36,975,515	-12%	5,496,739	3,854,485	40,940,000
SURPLUS (DEFICIT)	-	(387,738)	-	(1,254,516)	387,738	-



BUDGET REQUESTS

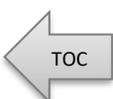
Current Expense Fund expenditure requests totaled \$3.71M. Of these, \$2.07M were approved for funding in the 2021 budget. Additionally, the Ending Fund Balance for the Current Expense Fund was increased \$1.78M from the preliminary budget to the adopted budget. Expenditure requests included:

- Additional funding for 4 FTE positions
 - 2 approved at 1 FTE each
 - 2 approved at 0.5 FTE each
- Elimination of 1 part-time position (approved)
- Funding for additional overtime and related benefit costs totaling \$90,000 (approved)
- Regrade of 1 position and transfer of 1 position to a different department
 - Approved for 7/1/21 effective date
- Additional non-salary expenditure funding totaling \$1.33M (approved)
 - Significant requests include an increase of \$865,000 for contracted medical services and fees for the Corrections Department and an increase of \$90,000 for District Court Attorney Services for the Office of Public Defense.
- Additional transfers out of Current Expense Fund totaling \$90,000 (approved)
- Additional funding for capital requests totaling \$1.89M
 - \$336,500 approved

REVENUE CHANGES

Budgeted revenues for the Current Expense Fund increased \$4.24M 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 2021 budget adoption process include:

- \$1.2M property tax levy shift
- \$2.45M increase to Beginning Fund Balance (change due to updated projections during the budget process)
- \$400,000 increase to Local Retail Sales and Use Tax (due to updated projections during the budget process)
- \$200,000 transfer from 139 Emergency Communications Fund for purchase of Mobile Command Center (originally approved for 2020 but purchase was postponed to 2021)



2021 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)	8,000,000	32,830,000	36,035,013	4,794,987	-40.1%
100	Franklin County Reserve Fund	1,021,000	10,000	-	1,031,000	1.0%
102	Auditor O & M	380,000	115,200	85,747	409,453	7.8%
103	Supplemental Preservation Fund	115,000	32,000	7,000	140,000	21.7%
104	Election Equipment Revolving	380,000	195,000	155,622	419,378	10.4%
106	Treasurer O & M	180,000	53,805	33,180	200,625	11.5%
107	REET Technology Fund	140,000	14,500	-	154,500	10.4%
108	Planning & Development	6,440	-	6,440	-	-100.0%
112	Liability Reserve Fund	12,160	120	12,280	-	-100.0%
114	Crime Victims/Witness Assist	150,000	197,105	171,620	175,485	17.0%
116	Courthouse Facilitator Program	58,000	16,000	17,500	56,500	-2.6%
117	Clerk LFO Collection Fund	44,015	4,471	4,000	44,486	1.1%
126	Dispute Resolution Center	-	17,000	17,000	-	0.0%
128	Trial Court Improvement Fund	39,000	24,000	24,000	39,000	0.0%
130	Boating Safety Fund	36,000	35,000	71,000	-	-100.0%
131	Sheriff/Sex Offender Grant	200,000	94,000	177,784	116,216	-41.9%
132	Sheriff's Narcotic Trust	8,077	1,000	5,784	3,293	-59.2%
133	DUI Recovery Fund	1,380	-	1,380	-	-100.0%
134	Jail Commissary	49,000	270,967	287,387	32,580	-33.5%
135	Dare Fund Sheriff	9,000	21,000	20,000	10,000	11.1%
139	Emergency Communications	765,000	130,000	762,976	132,024	-82.7%
150	County Roads	680,000	12,339,573	12,414,574	604,999	-11.0%
151	Facilities/Flood Control	43,450	200	-	43,650	0.5%
152	Solid Waste/Probation Work Crew	114,676	304,732	365,276	54,132	-52.8%
153	Paths & Trails	150,000	13,800	163,800	-	-100.0%
155	Park Acquisition & Capital	180,000	18,400	198,400	-	-100.0%
156	County Roads Mitigation Fund	110,000	15,750	50,000	75,750	-31.1%
168	2nd Quarter % Excise Tax Fund	500,000	547,000	1,047,000	-	-100.0%
170	Capital Outlays 1/4% Excise Tax	631,000	546,000	119,788	1,057,212	67.5%
172	Rental Car Excise Tax	30,000	80,000	84,000	26,000	-13.3%

Fund No.	Fund	Est. Beg. Fund Bal.	Budgeted Revenues	Budgeted Expend.	Conting./ End Fund Bal.	Increase / Decrease
180	Landfill Closure Trust Fund	22,800	80,240	-	103,040	351.9%
185	Law Library	107,500	101,860	100,000	109,360	1.7%
186	Affordable Housing For All Fund	22,708	136,250	158,958	-	-100.0%
187	Veteran's Assistance	316,337	123,634	364,631	75,340	-76.2%
188	Ending Homelessness Fund	435,500	598,800	1,034,300	-	-100.0%
189	Affordable Housing Fund	404,695	101,042	505,737	-	-100.0%
190	Alcoholism 2%	-	1,650	1,650	-	0.0%
191	B-F Mental Health	2,200,000	261,941	641,941	1,820,000	-17.3%
193	Family Services Fund	-	10,000	10,000	-	0.0%
210	2003 Courthouse Renovation Debt Svc	185,000	751,000	745,430	190,570	3.0%
255	.3% CJ Sales Tax LTGO Debt Svc	1,970,000	3,274,000	3,398,750	1,845,250	-6.3%
280	1999 Distressed Capital GO Bonds	4,680,000	1,968,000	6,648,000	-	-100.0%
290	Financial Software GO Bond D/S	113,969	119,788	121,363	112,394	-1.4%
300	FC Capital Projects Fund	225,000	3,000	228,000	-	-100.0%
355	.3% Criminal Justice Construction Fund	960	15,000,010	15,000,970	-	-100.0%
390	FC Public Facilities Const Fund	11,065	5,950,852	5,961,917	-	-100.0%
392	TRAC/HAPO Renewal & Replacement	-	12,000	12,000	-	0.0%
405	TRAC/HAPO Center Operations Fund	-	2,203,949	2,203,949	-	0.0%
450	Franklin County RV Facility	90,000	318,495	288,514	119,981	33.3%
500	Motor Vehicle/Public Works	384,000	2,259,700	2,015,550	628,150	63.6%
502	Fr. Co. Unemployment Fund	60,000	60,000	120,000	-	-100.0%
	Grand Total	25,262,732	81,262,732	91,900,211	14,625,355	-42.1%

INCREASES IN FUND BALANCE GREATER THAN 10%

Fund No.	Fund	Incr.	Explanation
135	Dare Fund Sheriff	11.1%	Expenditures lower due to fewer events expected in 2021
106	Treasurer O & M	11.5%	Continuing trend from prior years of revenues consistently higher than expenditures
114	Crime Victims/Witness Assist	17.0%	Increase in Superior Court revenues
103	Supplemental Preservation Fund	21.7%	Increase in revenues from recording fees
450	Franklin County RV Facility	33.3%	Expenditures budgeted conservatively due to COVID uncertainty
500	Motor Vehicle/Public Works	63.6%	Reduced fuel costs, lower interfund loan payment and increased revenues from equipment rentals
170	Capital Outlays 1/4% Excise Tax	67.5%	Increased revenues and fewer capital projects expected
180	Landfill Closure Trust Fund	351.9%	Transfer in is budgeted but likely not needed

DECREASES IN FUND BALANCE GREATER THAN 10%

Fund No.	Fund	Decr.	Explanation
150	County Roads	-11.0%	Funding road projects detailed in TIP (see appendix)
172	Rental Car Excise Tax	-13.3%	Reduced revenue due to COVID uncertainty
191	B-F Mental Health	-17.3%	Budgeted to cover operating expenses plus contingency needs
156	County Roads Mitigation Fund	-31.1%	Revenues cover less than 50% of expenses
134	Jail Commissary	-33.5%	Revenues cover less than 50% of operating expenses, relies on General Fund transfer to cover deficit
101	General Fund (Current Expense)	-40.1%	Reduced property tax levy shift and increased medical services costs in the jail
131	Sheriff/Sex Offender Grant	-41.9%	Using fund balance to finance some one-time expenditures
152	Solid Waste/Probation Work Crew	-52.8%	Budgeted to cover operating expenses plus contingency needs
132	Sheriff's Narcotic Trust	-59.2%	Budgeted to cover contingency needs
187	Veteran's Assistance	-76.2%	Budgeted to cover operating expenses plus contingency needs
139	Emergency Communications	-82.7%	Budgeted to cover operating expenses plus contingency needs
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
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
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
390	FC Public Facilities Const Fund	-100.0%	Budgeted to cover operating expenses plus contingency needs
502	Fr. Co. Unemployment Fund	-100.0%	Budgeted to cover operating expenses plus contingency needs

BUDGET PROCESS

Franklin County utilizes the modified accrual basis of budgeting for all funds. 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 6th for the 2021 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 2021 are balanced budgets.



AMENDING THE BUDGET

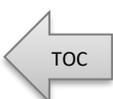
Fund level appropriation changes must be advertised two weeks in advance of a public meeting before they can be adopted by resolution. Transfers between departments in the General Fund or between categories within a department (i.e. between salaries and OTPS) must be approved by County Commissioners 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.

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			
	2018 Actual	2019 Actual	2020 Budget	2021 Budget
Current Expense Fund Balance	2,413,970	5,546,388	3,000,263	4,794,987
Reserve Fund Balance	1,608,212	1,015,394	980,000	1,031,000
Total Reserves	4,022,182	6,561,782	3,980,263	5,825,987
Current Expense Operating Budget	31,979,233	36,449,582	44,061,000	40,830,000
Percentage of Operating Budget in Reserves	12.6%	18.0%	9.0%	14.3%

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.

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.
- Estimated salary savings for unfilled positions are calculated by the Auditor's Office based on historical turnover data and current unfilled positions.

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 Information Services Department and the Sheriff’s Department are the only departments with a baseline capital expenditure budget for the purchase of software & equipment and Sheriff vehicles, respectively.

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:

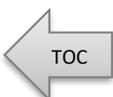
- Non-voted debt, such as limited tax general obligation (LTGO) debt, cannot exceed 1.5% of the assessed value of taxable properties in the jurisdiction.
- Total debt cannot exceed 2.5% of total assessed value.

2020 Assessed Value for 2021 Tax Year	\$9,921,320,482
Non-Voted Debt Limit	\$148,819,807
Total Debt Limit	\$248,033,012
Total Debt Obligations 12/31/2020	\$19,135,000
Current Obligations as a Percentage of Assessed Value	0.19%

Franklin County’s current debt obligations are well below these limits, at 0.2% of total assessed value as of 12/31/2020. 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. Even including this potential bond funding, the County’s current debt obligations would still be well below the statutory limits, at 0.40%.

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.

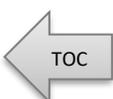
TRAVEL POLICY

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, Resolution 2021-009 sets the policy for monthly vehicle allowances for the Commissioners and the County Prosecutor.

2021 BUDGET HEARING CALENDAR

APPROVED WITH RESOLUTION 2020-149

July 31, 2020	NO LATER THAN July 31 st , 2020 (Formerly second Monday in July), 2021 revenue and expenditure estimate requests sent to departments by the County Auditor (RCW 36.40.010, RCW 36.40.030)
September 4, 2020	NO LATER THAN September 4 th , 2020 (Formerly second Monday in August), 2021 departmental estimates for revenues and expenditures completed and forms returned to the County Auditor to be compiled (RCW 36.40.010)
October 6, 2020	NO LATER THAN October 6 th , 2020 (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 15 and 22, 2020	FIRST PUBLICATION (County's legal newspaper) of notice for the 2021 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 26 th for the purpose of fixing the final budget and making tax levies (RCW 36.40.060)
October 26 - 30, 2020	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 26 and December 3, 2020	SECOND PUBLICATION of notice of 2021 County budget public hearing for final budgets (County's legal newspaper)
December 8, 2020	PUBLIC HEARING and adoption of final budget (Formerly first Monday in December) (RCW 36.40.071)
November 30, 2020	NO LATER THAN November 30, 2020, submission of city and district 2021 budgets and tax certifications to the Clerk of the Board of County Commissioners (RCW 84.52.020)





2021
CURRENT EXPENSE
FUND
BUDGET

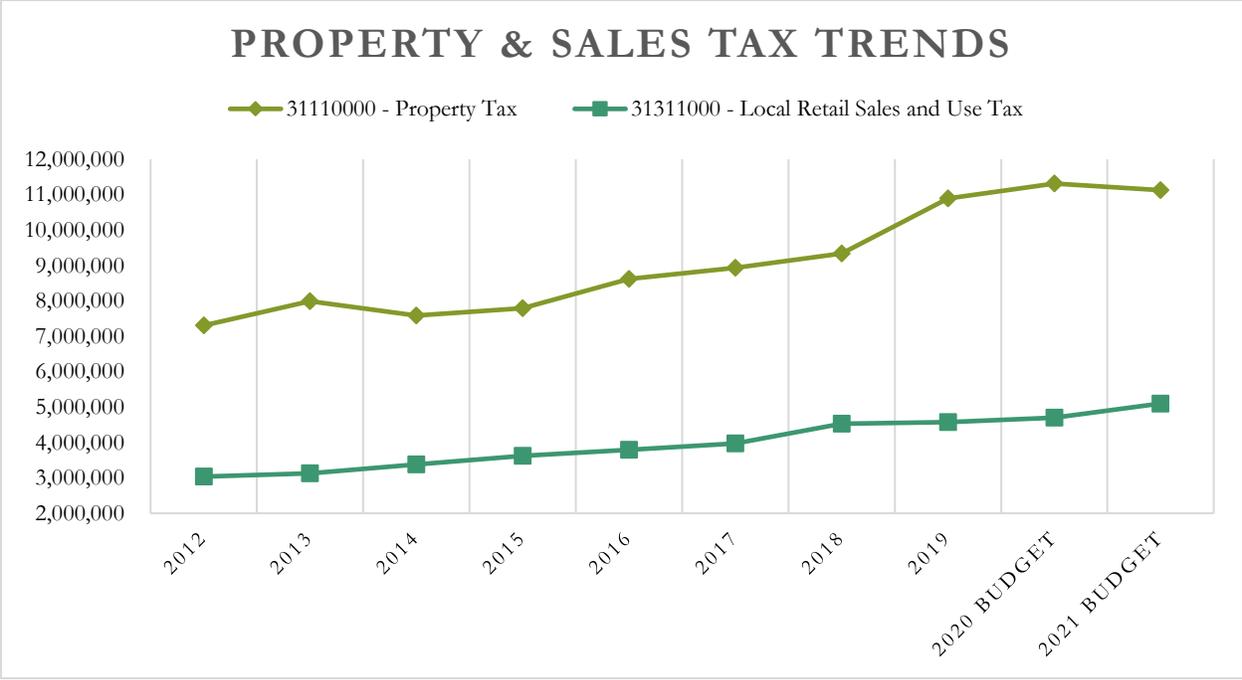
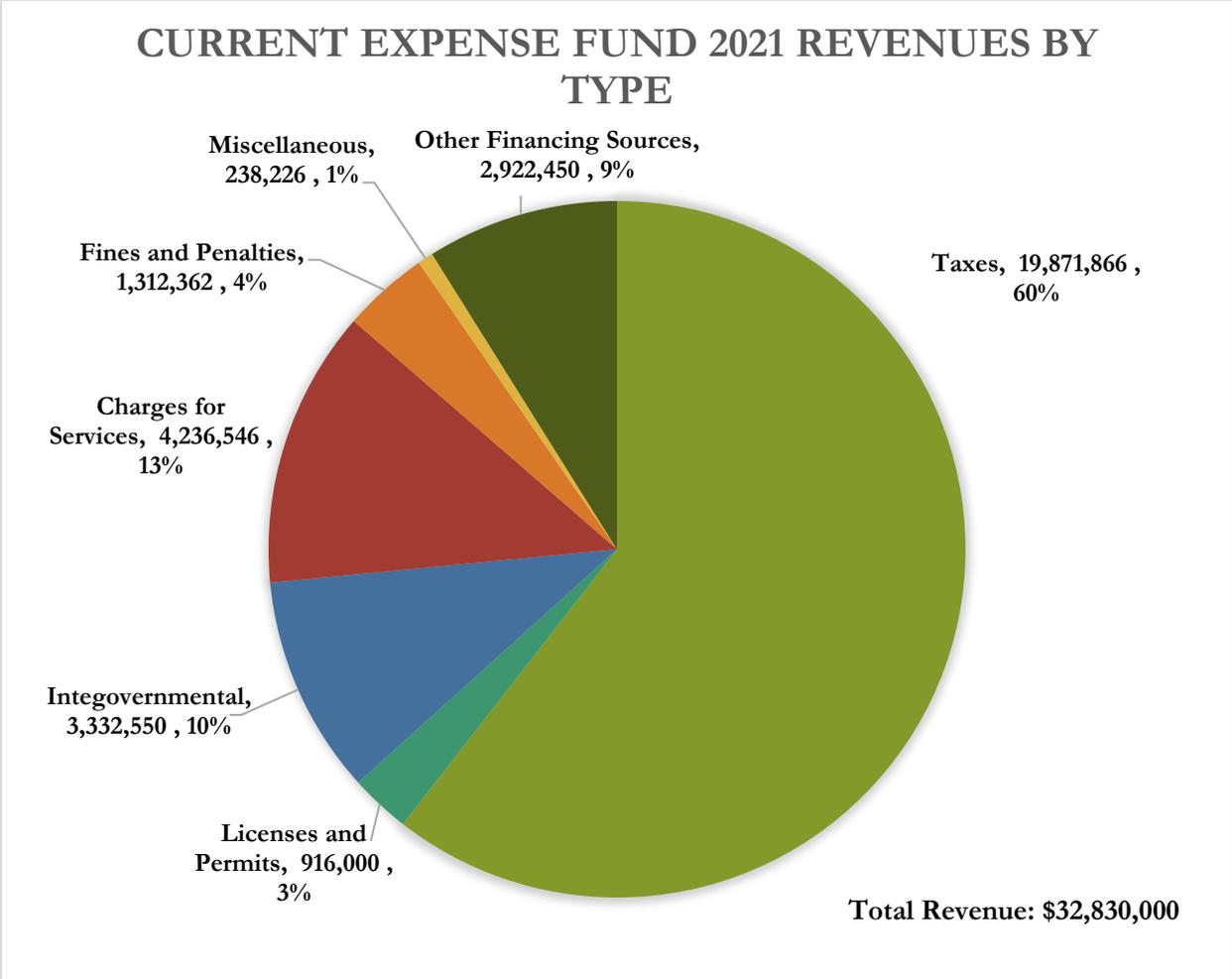
2021 CURRENT EXPENSE FUND DETAILED BUDGET INDEX

Dept. #	Department Name	Revenue	Expenditure	Page
101020	County Agent	2,250	271,190	48-51
101040	County Assessor	3,500	1,072,161	52-55
101060	County Auditor	362,800	1,177,763	56-60
101080	Auto License	720,000	177,209	61-63
101090	Elections	301,250	570,314	64-66
101131	Building	804,800	408,934	67-70
101132	Planning	124,000	497,636	71
101160	County Clerk	615,092	1,257,450	72-77
101165	Superior Court	45,946	135,665	78-82
101180	Public Defense	89,000	1,411,054	83-84
101200	Facilities	22,500	1,136,907	85-87
101220	County Coroner	12,000	325,807	88-90
101241	Misc. Boards/Equalization	-	4,600	91
101242	Misc. Boards/Disability	-	61,325	92
101260	District Court	875,850	805,506	93-96
101270	Probation Assessment	260,158	262,939	97-98
101350	Information Services	100,500	1,708,071	99-101
101480	Prosecuting Attorney	117,882	2,570,180	102-105
101500	Child Support Enforcement	467,500	473,000	106-107
101520	Sheriff	1,176,700	5,970,612	108-119
101540	Corrections	4,484,276	8,612,851	120-124
101550	Corrections Food Service	-	305,955	125
101580	Security	-	134,939	126-128
101585	Fire Investigator	-	4,707	129
101590	Civil Service	-	3,750	130
101650	Treasurer	19,364,831	828,359	131-134
101680	County Commissioners	-	990,661	135-138
101685	Human Resources	66,000	397,352	139-141
101700	Non-Departmental	195,000	5,461,823	142-143
101710	Capital Outlay Budget	8,000,000	-	144
101720	Aids to Other Governments	2,618,165	3,791,280	145-147
	Totals	40,830,000	40,830,000	



CURRENT EXPENSE FUND REVENUE SUMMARY

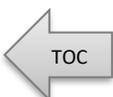
Type of Revenue	2018 Actual	2019 Actual	2020 Budget	2021 Budget
Taxes:				
Property Tax	9,342,011	10,939,284	11,314,518	11,124,201
Retail Sales and Use Taxes	6,710,551	6,879,095	7,951,005	8,491,665
Leasehold Excise Tax	205,172	344,315	248,000	220,000
Other Taxes	40,169	63,392	58,000	36,000
Licenses and Permits:				
Business Licenses and Permits	71,921	77,825	97,000	97,000
Non-Business License and Permits	662,879	533,813	816,000	819,000
Intergovernmental Revenues:				
Direct Federal Grants	46,301	46,526	1,700	2,500
Federal Revenues/Indirect Grants	689,978	1,245,778	8,376,436	1,034,880
State Grants	293,861	280,082	353,930	371,970
State Shared Revenues	1,832,915	1,929,718	1,916,491	1,923,200
Charges for Services:				
General Government	2,317,254	2,320,892	2,199,855	2,411,034
Public Safety	3,668,175	1,859,032	2,219,800	1,691,857
Natural and Economic Environment	139,563	-	-	-
Social Services	95,571	117,644	129,605	133,655
Fines and Penalties:				
Superior Court-Felony/Misdemeanor Penalties	86,402	46,063	65,730	50,074
Civil Penalties	5,597	3,097	3,000	3,150
Civil Infraction Penalties:				
Traffic	603,420	618,679	606,050	568,850
Non-Traffic	4,840	6,126	6,430	3,850
Civil Parking Infraction Penalties	344	433	300	350
Criminal Traffic Misdemeanor Fines	85,583	90,665	94,600	72,500
Criminal Non-Traffic Fines	13,484	13,406	13,300	10,455
Cost Recoupments	104,299	73,909	59,000	97,133
Non-Court Fines and Penalties	502,145	684,681	581,500	506,000
Miscellaneous Revenue:				
Interest	577,035	746,272	594,500	176,056
Rents/Leases	69,494	55,087	62,000	62,000
Contributions/Donations	1,000	26,507	-	-
Other Miscellaneous Revenues	17,558	41,915	2,000	170
Other Financing Sources:				
Transfers-In	2,105,354	2,305,698	2,460,000	2,920,000
Disposition of Capital Assets	-	5,804	-	-
Insurance Recoveries	1,229	14,317	-	-
Non-Revenues	173	1,314,719	250	2,450
Total Current Expense Fund Revenue	30,294,278	32,684,774	40,231,000	32,830,000
Beginning Fund Balance	3,026,267	3,764,770	3,830,000	8,000,000
Total Current Expense Fund Resources	33,320,545	36,449,543	44,061,000	40,830,000



CURRENT EXPENSE FUND EXPENDITURE SUMMARY

BY DEPARTMENT

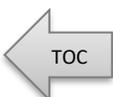
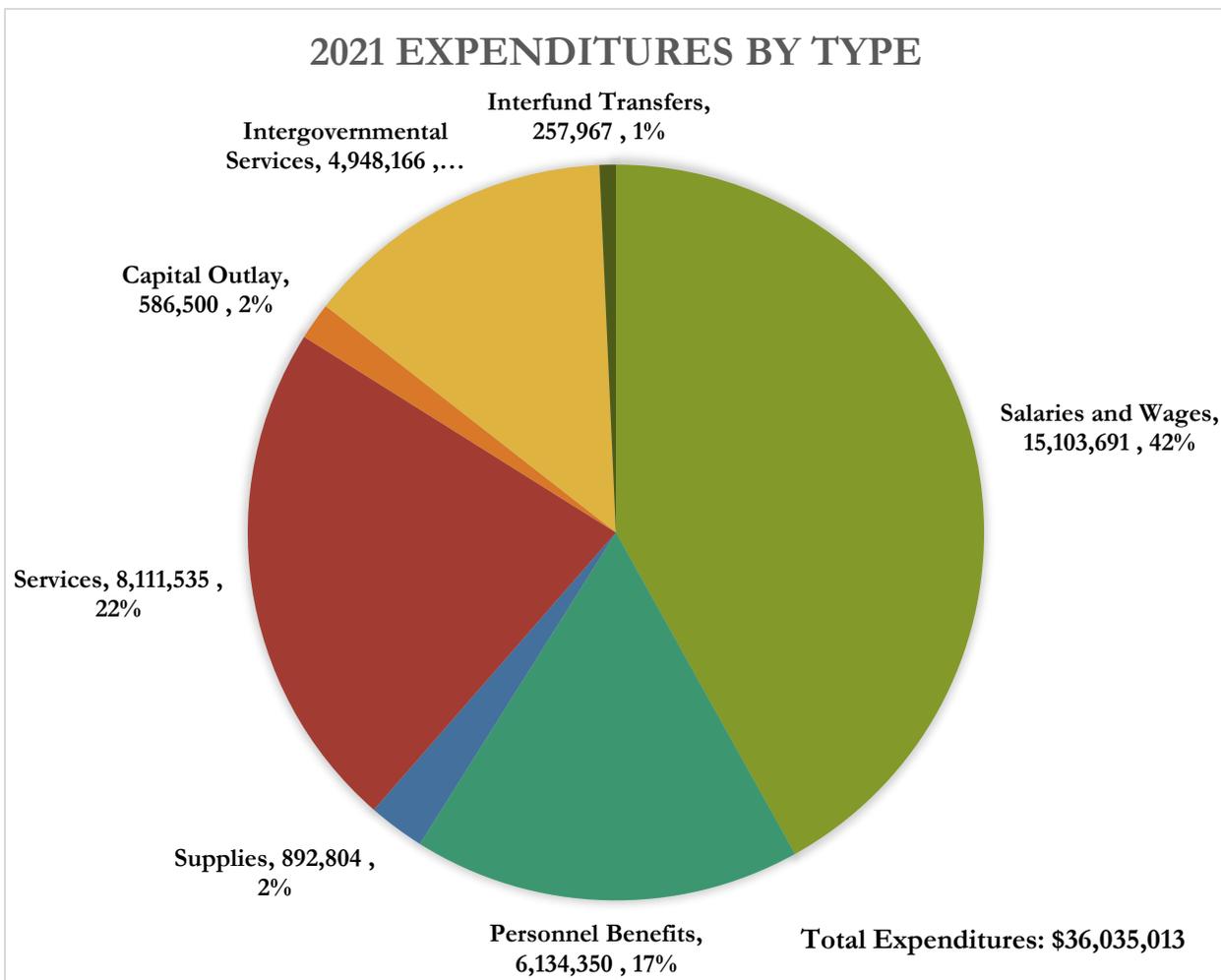
Department	2018 Actual	2019 Actual	2020 Budget	2021 Budget
101020 - WSU EXTENSION AGENT	240,015	264,586	266,966	271,190
101040 - ASSESSOR	887,129	930,154	963,477	1,072,161
101060 - AUDITOR	968,935	1,059,061	1,134,243	1,177,763
101080 - AUTO LICENSE	168,882	165,881	171,647	177,209
101090 - ELECTION	450,913	342,524	542,080	570,314
101131 - BUILDING	367,376	362,954	397,302	408,934
101132 - PLANNING	479,238	457,865	459,116	497,636
101160 - COUNTY CLERK	1,157,578	1,204,960	1,271,637	1,257,450
101165 - SUPERIOR COURT	129,806	123,271	127,860	135,665
101180 - PUBLIC DEFENSE	1,221,749	1,341,288	1,305,336	1,411,054
101200 - FACILITIES	990,192	975,807	1,014,977	1,136,907
101220 - CORONER	268,774	323,263	280,038	325,807
101241 - BOARD OF EQUALIZATION	3,325	1,837	4,600	4,600
101242 - DISABILITY BOARD	45,729	48,930	61,325	61,325
101260 - DISTRICT COURT	680,087	712,929	770,650	805,506
101270 - PROBATION ASSESSMENT	243,751	239,817	250,850	262,939
101350 - INFORMATION SERVICES	1,505,244	1,715,378	1,849,430	1,708,071
101480 - PROSECUTING ATTORNEY	2,107,337	2,224,329	2,450,567	2,570,180
101500 - CHILD SUPPORT ENFORCEMENT	399,673	438,969	514,346	473,000
101520 - SHERIFF	3,858,123	4,686,096	5,750,524	5,970,612
101540 - SHERIFF CORRECTIONS	6,448,156	7,513,321	7,436,401	8,612,851
101550 - SHERIFF CORRECTIONS FOOD SVC	295,527	269,038	285,475	305,955
101560 - SHERIFF DISPATCH	955,635	-	-	-
101580 - SHERIFF SECURITY	179,045	234,365	267,488	134,939
101585 - FIRE MARSHAL	4,085	3,700	5,507	4,707
101590 - CIVIL SERVICE	2,241	2,061	3,750	3,750
101650 - TREASURER	715,018	754,110	817,742	828,359
101680 - COMMISSIONERS	817,907	813,501	877,444	990,661
101685 - HUMAN RESOURCES	388,535	406,148	368,494	397,352
101700 - NON DEPARTMENTAL	525,956	(153,834)	671,686	666,836
101720 - AIDS TO OTHER GOVERNMENTS	3,059,303	3,440,885	3,640,465	3,791,280
101801 - CORONA RELIEF FUNDS	-	-	7,099,314	-
Total Operating Expenditures	29,565,263	30,903,194	41,060,737	36,035,013
Ending Fund Balance	2,413,970	5,546,388	3,000,263	4,794,987
Total Expenditures	31,979,233	36,449,582	44,061,000	40,830,000



CURRENT EXPENSE FUND EXPENDITURE SUMMARY

BY EXPENDITURE TYPE

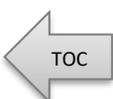
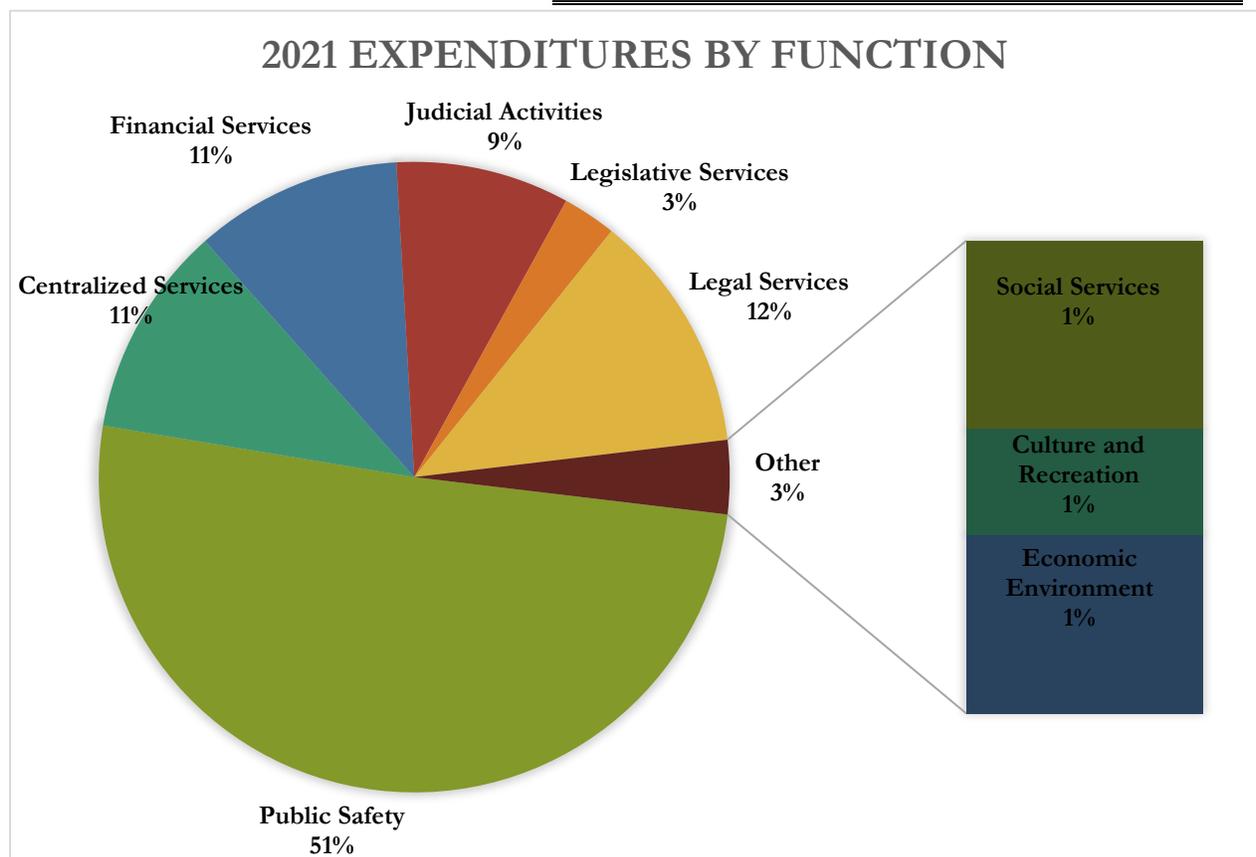
Type of Expenditure	2018 Actual	2019 Actual	2020 Budget	2021 Budget
Salaries and Wages	12,929,540	13,700,170	14,415,162	15,103,691
Personnel Benefits	5,535,822	5,625,673	6,051,997	6,134,350
Supplies	781,525	908,490	750,209	892,804
Services	6,550,396	6,935,822	14,195,525	8,111,535
Capital Outlay	387,924	499,085	681,493	586,500
Intergovernmental Services	3,302,069	3,017,226	4,800,351	4,948,166
Interfund Transfers	77,987	216,730	166,000	257,967
Total Operating Expenditures	29,565,263	30,903,194	41,060,737	36,035,013
Ending Fund Balance	2,413,970	5,546,388	3,000,263	4,794,987
Total Expenditures	31,979,233	36,449,582	44,061,000	40,830,000



CURRENT EXPENSE FUND EXPENDITURE SUMMARY

BY FUNCTION

Function	2018 Actual	2019 Actual	2020 Budget	2021 Budget
Culture and Recreation	278,002	316,316	277,966	307,190
Economic Environment	492,697	471,602	7,574,430	513,636
General Government:				
Centralized Services	3,409,928	2,943,500	3,904,587	3,909,166
Financial Services	3,194,201	3,253,567	3,633,789	3,830,406
Judicial Activities	2,730,544	2,847,107	3,095,418	3,208,551
Legal Services	3,728,759	4,004,585	4,270,249	4,454,234
Legislative Services	817,907	813,501	877,444	990,661
Public Safety	14,428,140	15,714,340	16,929,192	18,277,738
Social Services	485,085	538,676	497,662	543,431
Total Operating Expenditures	29,565,263	30,903,194	41,060,737	36,035,013
Ending Fund Balance	2,413,970	5,546,388	3,000,263	4,794,987
Total Expenditures	31,979,233	36,449,582	44,061,000	40,830,000



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/GOALS

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 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 programing targeting the rise in childhood obesity. YA4-H! Food Smart Families, Choices 4-Health, and Youth Voice-Youth Choice programing 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 programing 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)

- 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.



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 (Bailey Young). 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			
	2018	2019	2020	2021
Office Manager	1	1	1	1
P/T Program Support Specialist	0.8	0.93	0.93	0.93
Total FTEs	1.8	1.93	1.93	1.93

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



Lauren Jones Romney,
4-H Extension Coordinator

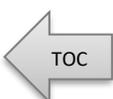
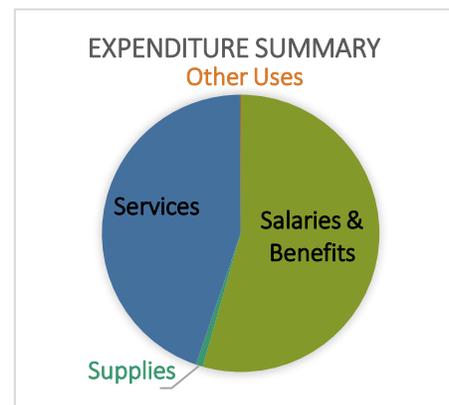


AnaMaria Diaz Martinez,
M.Ed., Associate Professor,
Human and Family Development Regional Specialist

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 1.93 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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34170002	SALES OF PUBLICATIONS AND MAPS	2,013	2,068	2,000	2,000
	OPERATING REVENUE TOTAL	2,013	2,068	2,000	2,000
38600000	AGENCY DEPOSITS	173	198	250	250
	NON REVENUE TOTAL	173	198	250	250
	RESOURCE ACCOUNTS TOTAL	2,186	2,265	2,250	2,250
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	78,684	95,835	94,470	100,831
2010	SOCIAL SECURITY	5,960	7,267	7,228	7,714
2020	MEDICAL & DENTAL	24,720	24,720	24,720	24,720
2030	RETIREMENT	10,028	12,292	12,149	13,078
2040	INDUSTRIAL INSURANCE	476	492	591	510
2050	UNEMPLOYMENT	540	270	580	580
2055	PAID FMLA	0	141	140	149
	PERSONNEL SERVICES TOTAL	120,408	141,017	139,878	147,582
3100	OFFICE AND OPERATING SUPPLIES	990	968	1,500	500
3404	PUBLICATIONS FOR RESALE	1,195	1,584	1,700	1,700
4101	PROF SERVICES AGENTS SALARIES	98,101	99,134	101,179	101,179
4201	POSTAGE/SHIPPING/FREIGHT	300	310	500	220
4300	TRAVEL	1,563	1,827	2,000	500
4501	COPIER LEASE	3,661	4,280	3,800	3,800
4503	VEHICLE RENTALS AND LEASES	13,048	14,835	15,059	15,059
4800	REPAIRS AND MAINTENANCE	-	-	500	200
4901	DUES AND SUBSCRIPTIONS	585	433	600	200
	OTHER THAN PERSONNEL SERVICES TOTAL	119,443	123,372	126,838	123,358
5860	SALES TAX REMIT TO WA STATE	164	198	250	250
	NON EXPENDITURES TOTAL	164	198	250	250
	EXPENDITURES AND USES TOTAL	240,015	264,586	266,966	271,190

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.

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*

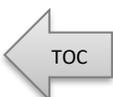
SERVICES

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 2021-041.

Committee Member	Original Appointment Date
Dana Heron	May 31, 1988
James Alford	June 1, 2011
Burl Booker	June 1, 2011
Zachary Miller	January 1, 2019
Jared Balcom	January 1, 2019



PERFORMANCE INDICATORS

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

	2017	2018	2019	2020
Real Property Count	30,564	31,225	31,763	32,449
Personal Property Count	2,704	2,710	2,694	N/A
Average Value Per Parcel	\$230,735	\$252,929	\$270,779	\$288,468
State Average	\$192,625	\$210,064	\$228,419	N/A
Budget Dollars per Parcel	28.17	28.59	28.76	28.76
Rank in State (DOR)	27th	25th	21st	20th
State Average	28.22	28.63	29.83	31.04
Parcels per FTE	3,056	3,123	3,176	3,245
Rank in State (DOR)	23rd	20th	18th	N/A
State Average	3,275	3,268	3,243	N/A
Inspections Per Appraiser	1,019	1,041	1,059	N/A
Rank in State (DOR)	23rd	22nd	20th	N/A
State Average	1,103	1,105	1,074	N/A
New Construction % of Parcels	6.94%	6.86%	7.21%	N/A
Rank in State (DOR)	1st	1st	1st	N/A

Source: WA State Department of Revenue

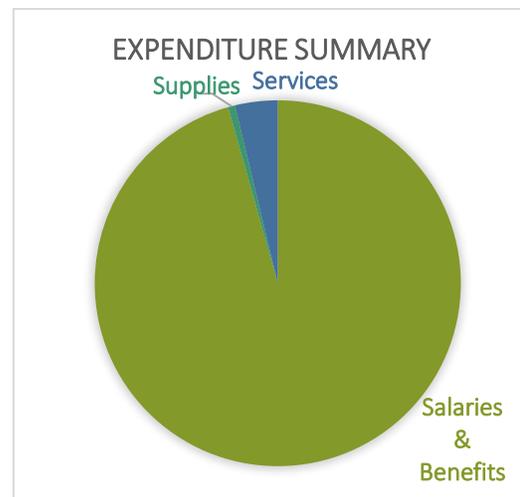
STAFFING

John Rosenau
Franklin County Assessor, appointed in 2021

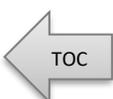
Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
County Assessor	1	1	1	1
Chief Appraiser	1	1	1	1
Chief Deputy Assessor	1	1	1	1
GIS Tech - Cartographer	1	1	1	1
Real Property Appraiser II	3	3	2	3
Real Property Appraiser I	1	1	2	2
Sales and Permit Specialist	1	1	1	1
Personal Property Auditor/Appraiser	1	1	1	1
Total FTEs	10	10	10	11

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. Significant non-salary expenditures include printing and postage for annual personal property listing mailings, travel, training and vehicle maintenance costs. The most recent capital purchase for the department was a vehicle purchased in 2017.



Continued on next page.



DEPARTMENT BUDGET

101040 – ASSESSOR

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34141000	OPEN SPACE PROCESSING-ASSESSOR	150	300	1,000	1,000
34170002	SALES OF PUBLICATIONS AND MAPS	400	3,100	2,500	2,500
36991000	MISC-OTHER REVENUES	3,017	152	-	-
	OPERATING REVENUE TOTAL	3,567	3,552	3,500	3,500
	RESOURCE ACCOUNTS TOTAL	3,567	3,552	3,500	3,500
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	591,089	619,108	643,971	722,846
2010	SOCIAL SECURITY	45,510	48,091	49,271	55,304
2020	MEDICAL & DENTAL	121,697	127,950	123,600	133,921
2030	RETIREMENT	75,321	77,498	82,814	93,752
2040	INDUSTRIAL INSURANCE	13,757	14,305	16,776	15,377
2050	UNEMPLOYMENT	2,700	1,350	2,700	3,000
2055	PAID FMLA	-	946	949	1,065
	PERSONNEL SERVICES TOTAL	850,074	889,247	920,081	1,025,265
3100	OFFICE AND OPERATING SUPPLIES	2,939	2,407	2,000	2,000
3116	GIS SUPPLIES	421	1,324	1,100	1,100
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	-	3,500
4102	PROF SVCS SHRED BIN	9	-	-	-
4201	POSTAGE/SHIPPING/FREIGHT	7,647	8,550	8,000	8,000
4203	CELL PHONE REIMBURSED	1,182	1,080	2,000	2,000
4300	TRAVEL	4,944	6,734	6,000	6,000
4501	COPIER LEASE	2,981	3,114	2,696	2,696
4601	INSURANCE BOND	100	255	100	100
4801	REP AND MAINT VEHICLES	3,676	4,710	4,500	4,500
4901	DUES AND SUBSCRIPTIONS	1,091	580	1,500	1,500
4903	PRINTING AND BINDING	6,988	6,016	9,000	9,000
4904	RECORDING FEES	2,704	1,959	2,000	2,000
4905	TUITION SCHOOLING	2,373	4,179	4,500	4,500
	OTHER THAN PERSONNEL SERVICES TOTAL	37,055	40,907	43,396	46,896
	EXPENDITURES AND USES TOTAL	887,129	930,154	963,477	1,072,161

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

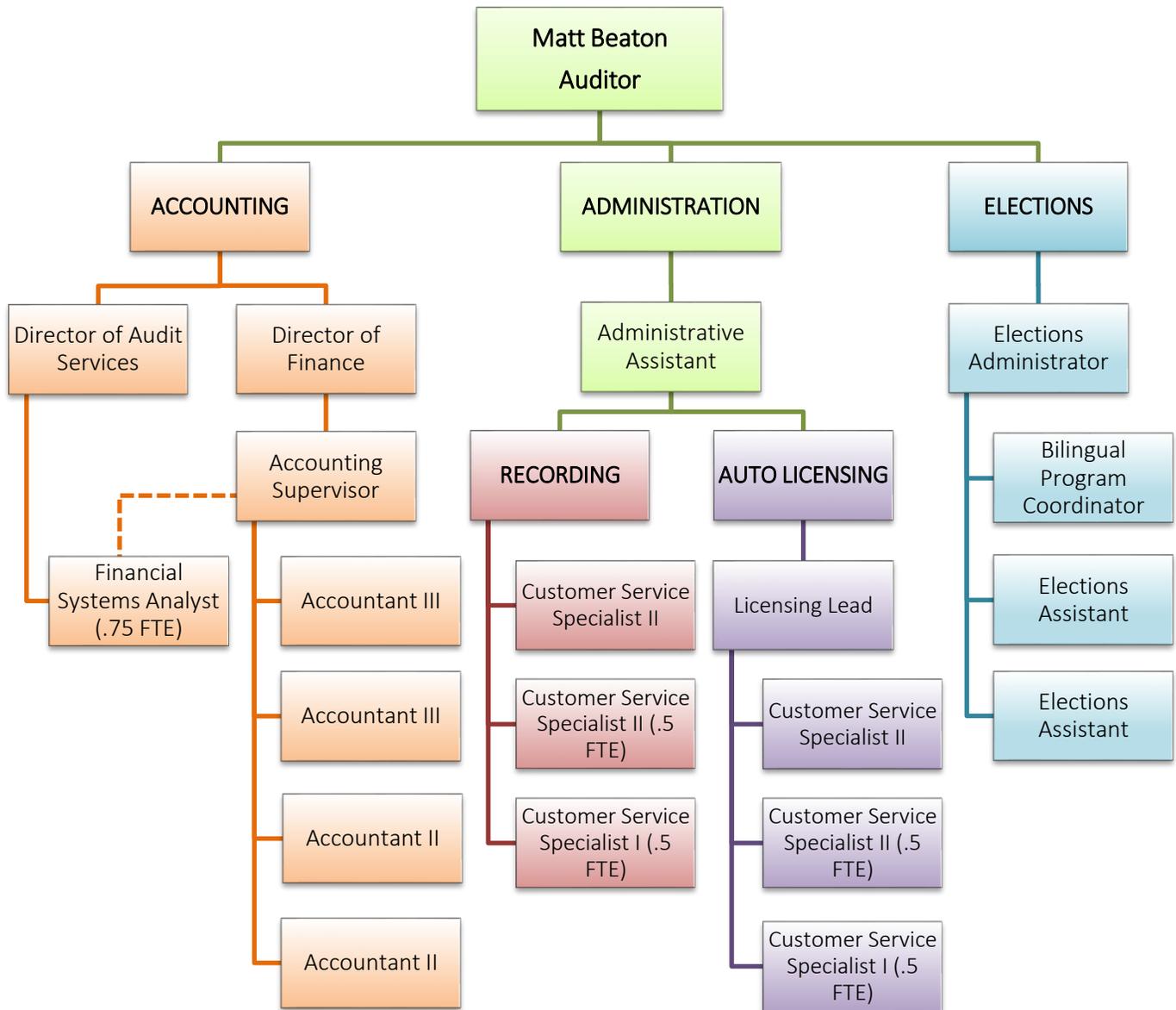
STAFFING

Matt Beaton
Franklin County Auditor, elected in 2010

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
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 Systems Analyst	0.75	0.75	0.75	0.75
Accountant III	2	2	2	2
Accountant II	2	2	2	2
Auto Licensing/Recording				
Licensing Lead	1	1	1	1
Customer Service Specialist II	3	3	4	3
Customer Service Specialist I	1	1	-	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 7.8 FTE employees.

DIRECTORS

Thomas Westerman, Director of Finance since 1989

Jeff Burckhard, Director of Audit Services since 2017

PERFORMANCE INDICATORS

	2017	2018	2019	2020
Accounts Payable Invoices Processed	13,867	12,753	12,667	10,500
Payroll Records Processed	7,207	7,127	7,118	7,244
Special Purpose District Invoices Processed	5,032	4,801	5,030	5,260
Jury Payments Processed	1,676	1,566	750	191
Warrants Reissued	59	84	124	64

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.

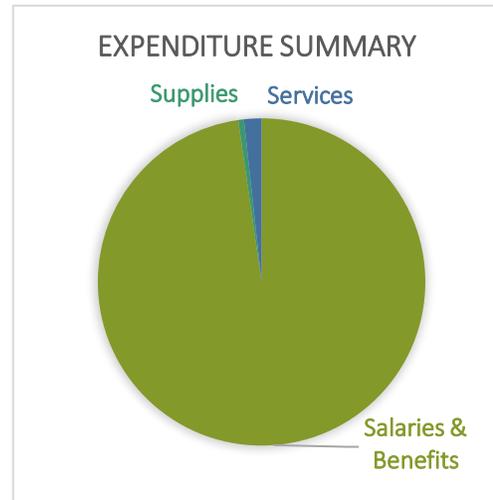
PERFORMANCE INDICATORS

	2017	2018	2019	2020
Documents Recorded	16,522	16,498	17,621	22,002
Marriage License Applications Issued	691	662	623	543

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.

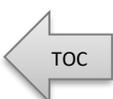
Salaries and benefits account for the majority of expenditures for the department. The department has no recent capital expenditures. Department spending on check printing (expenditure code 3104-Supplies Non Dept. Data Processing), previously one of the largest non-salary expenditures, has declined recently due to an increase in direct deposit and EFT transactions in payroll and accounts payable, resulting in decreased check printing costs.



DEPARTMENT BUDGET

101060 – AUDITOR

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
32220000	MARRIAGE LICENSE	5,863	6,159	6,000	6,000
34121000	AUDITOR RECORDING FEES	135,266	153,856	150,000	165,000
34135001	CERTIFIED COPIES- PAPER	3,506	3,882	3,000	3,000
34138000	RECORD SEARCH-AUDITOR	-	8	200	100
34143000	BUDGETING & ACCOUNTING SVCS/AU	2,491	4,408	3,500	3,000
34143150	ACCOUNTING PAYROLL SVCS PUB WK	164,886	169,628	165,000	150,000



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
34181030	DIGITAL COPIES-MONTHLY CHARGES	26,950	29,400	30,000	30,000
34181060	COPIES-PAPER	3,491	3,417	3,500	3,500
34181061	MAPS - PAPER COPIES	3,099	2,295	2,200	2,200
36981002	OVER/SHORT DAILY CHECKOUT	(1,475)	-	-	-
36991000	MISC-OTHER REVENUES	873	144	-	-
	OPERATING REVENUE TOTAL	344,950	373,196	363,400	362,800
	RESOURCE ACCOUNTS TOTAL	344,950	373,196	363,400	362,800
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	660,015	733,464	783,454	820,496
1100	OVERTIME	-	352	300	300
2010	SOCIAL SECURITY	50,295	55,822	59,964	62,800
2020	MEDICAL & DENTAL	149,194	153,025	154,500	152,955
2030	RETIREMENT	84,113	92,052	100,793	106,458
2040	INDUSTRIAL INSURANCE	3,284	3,120	3,850	3,301
2050	UNEMPLOYMENT	3,225	1,688	3,375	3,390
2055	PAID FMLA	-	1,092	1,157	1,213
	PERSONNEL SERVICES TOTAL	950,127	1,040,615	1,107,393	1,150,913
3100	OFFICE AND OPERATING SUPPLIES	4,565	5,243	4,500	4,500
3104	SUPPLIES NON DEPT DATA PROCESS	1,025	543	2,500	2,100
4100	PROFESSIONAL SERVICES	-	2	-	-
4102	PROF SVCS SHRED BIN	31	319	500	500
4104	PROF SVCS COURIER	1,150	1,100	1,200	1,200
4107	ADVERTISING	125	150	400	400
4201	POSTAGE/SHIPPING/FREIGHT	-	-	200	200
4202	POST OFFICE BOX	165	171	200	200
4203	CELL PHONE REIMBURSED	137	-	900	900
4300	TRAVEL	6,157	3,735	6,900	7,400
4401	TAXES & LICENSES	-	431	-	-
4500	OPERATING RENTALS AND LEASES	-	12	-	-
4501	COPIER LEASE	1,991	1,651	2,000	2,000
4601	INSURANCE BOND	-	175	-	-
4800	REPAIRS AND MAINTENANCE	-	-	250	250
4901	DUES AND SUBSCRIPTIONS	800	1,189	1,275	1,700
4902	TRAINING AND CERTIFICATION	307	1,090	2,900	2,450
4903	PRINTING AND BINDING	-	-	200	-
4935	TRAINING/EDUCATION	-	35	-	-
4939	REGISTRATION	2,355	2,600	2,925	3,050
	OTHER THAN PERSONNEL SERVICES TO-TAL	18,808	18,447	26,850	26,850
	EXPENDITURES AND USES TOTAL	968,935	1,059,061	1,134,243	1,177,763

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 Vehicle Registrations by Class				
	2017	2018	2019	2020
Electric Vehicles-All Types	50	62	59	106
Gas Powered Vehicles:				
Antiques	253	243	276	278
Combination Farm	5	5	5	6
Combination Non-Farm	5	9	8	9
Commercial	2,426	2,457	2,433	2,305
Farm	305	310	337	433
Farm Exempt	91	83	112	87
Fixed Load	9	10	9	8
For Hire	10	7	7	8
Government Exempt	91	62	61	55
Moped	34	26	22	30
Motorcycle	2,430	2,706	2,644	2,584
Motorhome	687	734	684	643
Off Road Vehicle	695	686	682	741
Passenger Vehicle	53,912	60,805	60,745	62,395
Snowmobile	284	330	361	305
Snowmobile Vintage	1	-	1	1
Taxi Cab	20	12	9	7
Tow Truck	5	3	3	2
Truck	15,628	16,602	16,531	17,467
WATV	805	1,058	1,191	1,419
Total Gas Powered Vehicles	77,696	86,148	86,121	88,783

Continued on next page.

Non-Gas Powered Vehicles:	2017	2018	2019	2020
Antiques	1	7	5	5
Combination Farm	320	353	383	415
Combination Non-Farm	402	398	353	363
Commercial	1,649	1,855	1,818	1,894
Farm	436	483	515	603
Farm Exempt	120	72	53	122
Fixed Load	34	57	52	55
For Hire	2	1	1	3
Government Exempt	28	41	33	38
Motorcycle	3	3	3	3
Motorhome	134	158	173	180
Off Road Vehicle	-	1	3	2
Passenger Vehicle	876	1,409	1,643	2,224
Snowmobile	-	-	-	4
Taxi Cab	4	1	2	-
Tow Truck	12	16	13	18
Truck	2,703	3,147	3,286	3,813
WATV	5	2	3	5
Total Non-Gas Powered Vehicles	6,729	8,004	8,339	9,747
Non-Motorized Vehicles:	2017	2018	2019	2020
Antique Travel Trailer	1	2	5	3
Camper	292	293	261	261
Combination Non-Farm	311	345	309	452
Commercial	1,342	1,558	1,608	1,700
Farm Exempt	11	9	10	17
Federal	1	1	1	-
Government Exempt	10	11	12	13
Intermittent Trailer	4	16	19	15
Logging	-	-	1	-
Mobile Home	2	2	1	-
Motorcycle	4	7	1	3
Passenger Vehicle	3	4	5	5
Trailer	7,661	8,120	7,979	8,726
Travel trailer	3,066	3,669	3,595	3,527
Truck	1	2	2	1
Total Non-Motorized Vehicles	12,709	14,039	13,809	14,723

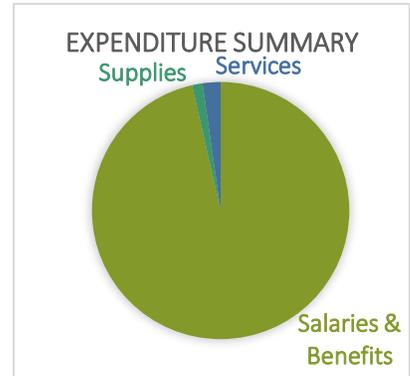
Source: Washington State Department of Licensing

REVENUES/EXPENDITURES

The main source of revenue for the Auto Licensing 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.

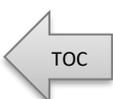
Expenditures for the department consist almost entirely of salaries and benefits. The department has no recent capital purchases.



DEPARTMENT BUDGET

101080 – AUTO LICENSE

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34148000	MOTOR VEHICLE	519,212	573,065	550,000	600,000
34148001	MOTOR VEHICLE - STATE FUNDS	-	32,270	-	120,000
OPERATING REVENUE TOTAL		519,212	605,335	550,000	720,000
RESOURCE ACCOUNTS TOTAL		519,212	605,335	550,000	720,000
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	108,968	108,050	107,660	111,375
1100	OVERTIME	109	326	4,000	4,000
2010	SOCIAL SECURITY	8,279	8,174	8,545	8,829
2020	MEDICAL & DENTAL	33,029	31,033	30,282	30,127
2030	RETIREMENT	13,030	13,618	14,360	14,963
2040	INDUSTRIAL INSURANCE	581	585	778	667
2050	UNEMPLOYMENT	900	375	750	750
2055	PAID FMLA	-	159	166	172
PERSONNEL SERVICES TOTAL		164,897	162,321	166,541	170,883
3100	OFFICE AND OPERATING SUPPLIES	1,822	1,655	2,125	2,125
3118	MARKETING SUPPLIES	-	-	500	200
4140	DOCUMENT DESTRUCTION	-	-	280	200
4150	IT SUPPORT	-	-	-	1,950
4202	POST OFFICE BOX	165	171	200	200
4300	TRAVEL	407	972	750	900
4500	OPERATING RENTALS AND LEASES	130	276	300	300
4800	REPAIRS AND MAINTENANCE	711	261	201	201
4939	REGISTRATION	750	225	750	250
OTHER THAN PERSONNEL SERVICES TOTAL		3,985	3,560	5,106	6,326
EXPENDITURES AND USES TOTAL		168,882	165,881	171,647	177,209



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 40,000 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.

ELECTIONS ADMINISTRATOR

Ashley Heyen, Elections Administrator since 2017

PERFORMANCE INDICATORS

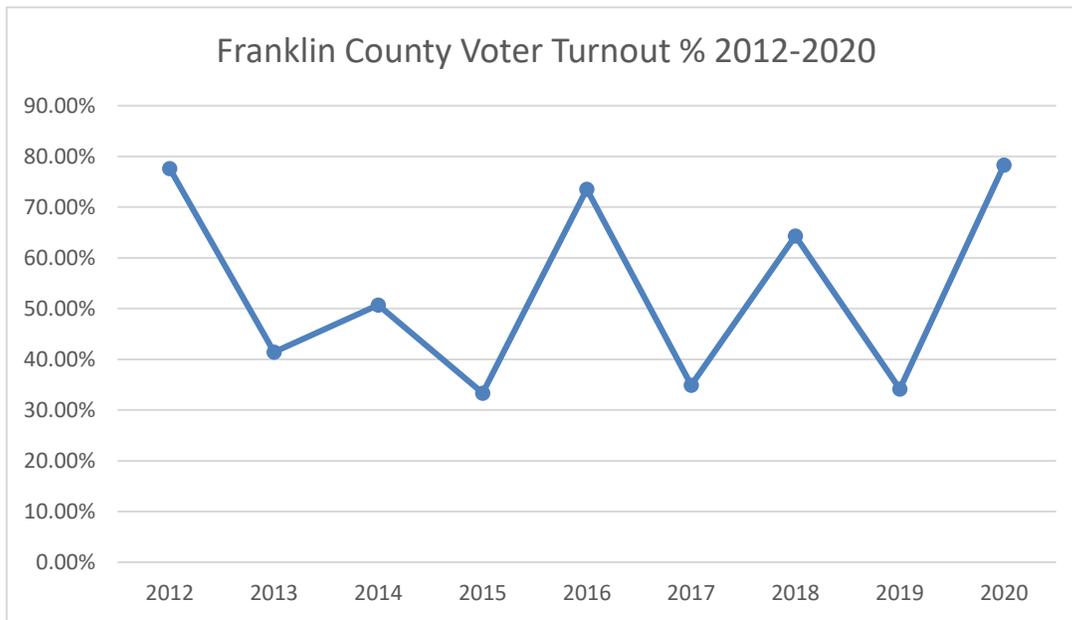
Registered Voters By Age Group	
18-24	6,002
25-34	8,633
35-44	7,939
45-54	5,745
55-64	5,891
65 and over	7,951
Total	42,161

Registered Voters By Gender	
Male	19,826
Female	21,371
Unknown	964
Total	42,161

Source: Washington Secretary of State – Updated 1/4/2021

GENERAL ELECTION VOTER TURNOUT

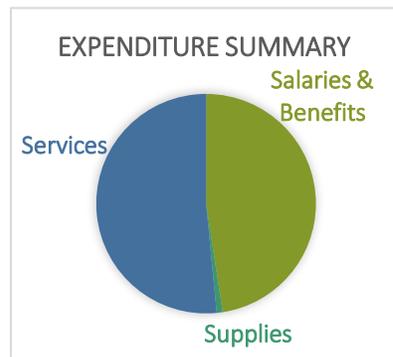
	Nov-14	Nov-15	Nov-16	Nov-17	Nov-18	Nov-19	Nov-20
Precincts	101	104	104	104	104	105	105
Registered Voters	30,317	30,702	34,087	33,732	35,172	37,097	41,945
Total Ballots Counted	15,381	10,242	25,075	11,764	22,625	12,671	32,837
Franklin County Voter Turnout	50.73%	33.36%	73.56%	34.87%	64.33%	34.16%	78.29%
Statewide Voter Turnout	54.00%	38.52%	78.76%	37.10%	71.83%	45.19%	84.14%



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). 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. The department has no recent capital expenditures.



DEPARTMENT BUDGET

101090 – ELECTIONS

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33400301	SOS - POSTAGE REIMBURSEMENT	14,082	-	-	-
33400302	CIVIC ENGAGEMENT GRANT	-	5,796	-	-
34145000	ELECTION SERVICES	127,220	232,149	230,000	300,000
34181090	ELECTIONS/COPIES,MAPS,ETC.	607	260	200	250
34191000	ELECTION CANDIDATE FILING FEES	16,574	969	12,000	1,000
	OPERATING REVENUE TOTAL	158,484	239,173	242,200	301,250
	RESOURCE ACCOUNTS TOTAL	158,484	239,173	242,200	301,250
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	131,809	140,249	154,334	164,070
1100	OVERTIME	1,113	291	2,500	2,500
1200	EXTRA HELP	5,362	3,059	16,000	16,000
1201	ELECTION BOARDS	4,692	2,250	11,000	11,000
2010	SOCIAL SECURITY	10,814	10,965	13,228	14,811
2020	MEDICAL & DENTAL	37,080	35,189	36,895	36,524
2030	RETIREMENT	16,940	17,664	20,186	21,656
2040	INDUSTRIAL INSURANCE	995	837	1,134	3,631
2050	UNEMPLOYMENT	900	450	900	900
2055	PAID FMLA	-	213	228	247
	PERSONNEL SERVICES TOTAL	209,704	211,168	256,405	271,339
3100	OFFICE AND OPERATING SUPPLIES	3,809	4,386	5,000	5,000
4100	PROFESSIONAL SERVICES	-	736	-	-
4102	PROF SVCS SHRED BIN	561	354	700	700
4107	ADVERTISING	3,075	2,770	3,000	3,000
4108	ADVERTISING/LEGALS	1,548	817	2,000	2,000
4200	COMMUNICATIONS	200	377	1,500	1,500
4201	POSTAGE/SHIPPING/FREIGHT	44,713	15,662	35,000	43,000
4202	POST OFFICE BOX	1,405	1,431	1,450	1,550
4205	POSTAGE - SPECIAL MAILINGS	-	-	200	200
4300	TRAVEL	3,859	6,355	4,500	4,500
4800	REPAIRS AND MAINTENANCE	9,981	3,902	10,000	10,000
4901	DUES AND SUBSCRIPTIONS	303	303	400	400
4903	PRINTING AND BINDING	139,869	70,817	180,000	160,000
4906	CONTRACTED SVCS BALLOTS	30,725	18,863	37,000	57,000
4907	PROF SERVICES/INFO SERVICES	886	4,168	2,500	7,700
4908	CONTRACTED SERVICES - ACCESSBI	275	150	300	300
4939	REGISTRATION	-	-	2,125	2,125
4982	CIVIC ENGAGEMENT GRANT	-	265	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	241,209	131,356	285,675	298,975
	EXPENDITURES AND USES TOTAL	450,913	342,524	542,080	570,314

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	3/13/2018	3/1/2022	2018-072	Eltopia Area District
Mike Vincent	8/30/2017	8/1/2021	2017-266	Columbia River West Area District
Claude Pierret	6/18/2019	5/1/2023	2019-189	Snake River Area District
Mike Corrales	5/1/2018	5/1/2022	2018-073	Basin City Area District
Roger Lenk	8/28/2018	8/28/2022	2018-278	Riverview/West Pasco UGAB Area District
Kent McMullen	3/26/2019	3/26/2023	2019-093	Riverview/West Pasco UGAB Area District

PERFORMANCE INDICATORS

Performance indicators not available.

STAFFING

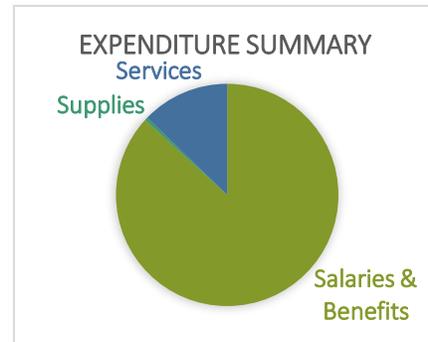
Derrick Braaten

Planning and Building Director since 2018

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Planning Building Director	1	1	1	1
Assistant Director	1	1	-	-
Building Official	1	1	1	1
Planning & Building Services Administrator	-	-	-	1
Building Inspector II	1	1	1	1
Building Inspector I	1	1	1	1
Planner I	-	-	1	1
Administrative Assistant	1	1	1	-
Planning & Building Services Specialist	-	-	-	1
Office Assistant	1	1	2	1
Part Time Secretary	0.53	0.53	-	-
Total FTEs	7.53	7.53	8.00	8.00

REVENUES/EXPENDITURES

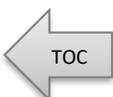
Revenues for the department come from fees charged for the issuance of permits and for planning services. Like most Current Expense departments, salaries and benefits is the largest expenditure. The largest non-salary expenditures are for professional services for building inspection and planning services. The department also rents several pieces of equipment from the Franklin County ER&R Fund. The department has no recent capital expenditures.



DEPARTMENT BUDGET

SUMMARY 101131-101132 PLANNING & BUILDING

	2018 Actual	2019 Actual	2020 Budget	2021 Budget
OPERATING REVENUE TOTAL	854,098	612,529	928,800	928,800
RESOURCE ACCOUNTS TOTAL	854,098	612,529	928,800	928,800
PERSONNEL SERVICES TOTAL	500,561	623,128	745,018	786,833
OTHER THAN PERSONNEL SERVICES TOTAL	346,053	197,692	111,400	119,737
EXPENDITURES AND USES TOTAL	846,614	820,819	856,418	906,570



101131 – BUILDING

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
32210001	BLDG DIV/BLDGS STRUCTURES EQUI	615,339	424,493	650,000	650,000
32210002	PERMITS/CITY OF CONNELL	28,641	-	-	-
32210003	PERMITS/CITY OF MESA	102	-	-	-
32210004	PLAN CHECKING	-	59,779	110,000	110,000
32210005	SITE PLAN REVIEW	-	10,300	10,000	10,000
34170002	SALES OF PUBLICATIONS AND MAPS	80	-	100	100
34170004	BLDG/SALE OF ADDRESSES	-	824	700	700
34196004	PERSONNEL SVCS-CITY OF CONNELL	40	25,799	30,000	30,000
34196005	PERSONNEL SERVICES-CITY OF MES	-	-	4,000	4,000
34581001	BLDG DIV/ADDRESS FEE	806	-	-	-
34583001	BLDG DIV/PLAN CHECK FEE	96,308	-	-	-
34583002	SITE PLAN REVIEW FEE	14,200	-	-	-
	OPERATING REVENUE TOTAL	755,514	521,195	804,800	804,800
	RESOURCE ACCOUNTS TOTAL	755,514	521,195	804,800	804,800
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	207,939	213,073	232,745	249,237
2010	SOCIAL SECURITY	15,722	16,068	17,812	19,070
2020	MEDICAL & DENTAL	47,291	39,569	48,451	42,758
2030	RETIREMENT	23,883	26,734	29,920	32,325
2040	INDUSTRIAL INSURANCE	6,891	6,757	8,023	6,080
2050	UNEMPLOYMENT	1,060	530	1,059	1,059
2055	PAID FMLA	-	313	342	368
	PERSONNEL SERVICES TOTAL	302,787	303,043	338,352	350,897
3100	OFFICE AND OPERATING SUPPLIES	2,156	3,145	3,000	2,000
3120	ADDRESSING LABELS	-	1,103	-	-
4100	PROFESSIONAL SERVICES	27,349	17,835	12,500	12,500
4203	CELL PHONE REIMBURSED	-	-	1,800	1,800
4504	BUILDING LEASE	7,444	7,501	8,000	8,000
4515	EQUIP RENTAL	19,772	22,253	22,500	22,587
4700	UTILITIES	4,499	4,735	6,000	6,000
4901	DUES AND SUBSCRIPTIONS	680	775	650	650
4905	TUITION SCHOOLING	475	844	2,500	2,500
4917	BOOKS SUBSCRIPTIONS	2,214	1,721	2,000	2,000
	OTHER THAN PERSONNEL SERVICES TO-TAL	64,589	59,912	58,950	58,037
	EXPENDITURES AND USES TOTAL	367,376	362,954	397,302	408,934

101132 – PLANNING

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
32199000	OTHER BUSINESS LICENSE PERMITS	56,666	57,267	81,000	81,000
32290000	OTHER NON BUS LIC AND PERMITS	-	21,200	30,000	30,000
34181000	INTERGOV'T FRIS	-	24	-	-
34581002	PLAN DIV/ZONING & SUBDIVISION	28,250	-	-	-
35900004	PLAN DIV/BUS LICENSE LATE FEES	1,215	1,125	1,000	1,000
36250000	RENT, SPACE AND FAC. LEASE	12,453	11,718	12,000	12,000
	OPERATING REVENUE TOTAL	98,584	91,334	124,000	124,000
	RESOURCE ACCOUNTS TOTAL	98,584	91,334	124,000	124,000
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	137,178	229,215	280,761	311,496
2010	SOCIAL SECURITY	10,321	17,084	21,466	23,833
2020	MEDICAL & DENTAL	28,840	40,592	61,800	54,697
2030	RETIREMENT	17,007	28,740	36,063	40,402
2040	INDUSTRIAL INSURANCE	3,529	3,638	4,822	3,707
2050	UNEMPLOYMENT	900	480	1,341	1,341
2055	PAID FMLA	-	336	413	460
	PERSONNEL SERVICES TOTAL	197,774	320,085	406,666	435,936
3100	OFFICE AND OPERATING SUPPLIES	2,306	3,012	3,000	2,000
3200	FUEL CONSUMED	-	48	-	-
4100	PROFESSIONAL SERVICES	249,478	106,319	12,500	28,000
4107	ADVERTISING	6,958	5,127	5,500	5,500
4165	NRAC - NAT RESOURCES ADV COMM	-	-	5,000	500
4203	CELL PHONE REIMBURSED	566	-	600	600
4300	TRAVEL	-	89	1,500	750
4307	TRAVEL PLANNING COMMISSIONERS	1,059	809	1,250	1,250
4500	OPERATING RENTALS AND LEASES	7,108	6,663	5,000	5,000
4504	BUILDING LEASE	7,444	7,501	8,000	8,000
4700	UTILITIES	4,499	4,735	6,000	6,000
4800	REPAIRS AND MAINTENANCE	1,813	2,031	1,650	1,650
4801	REP AND MAINT VEHICLES	94	771	1,000	1,000
4901	DUES AND SUBSCRIPTIONS	138	676	1,450	1,450
	OTHER THAN PERSONNEL SERVICES TOTAL	281,464	137,780	52,450	61,700
	EXPENDITURES AND USES TOTAL	479,238	457,865	459,116	497,636

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/GOALS

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.

PERFORMANCE INDICATORS

	2017	2018	2019	Jan-Jun 2020
Proceedings Held (including proceedings continued, canceled and stricken)	13,250	14,215	15,689	4,856
Case Filings	3,417	3,388	3,476	1,297
Passports Processed for the U.S. Department of State	3,415	2,900	N/A	N/A
Jury Summons Mailed to Prospective Jurors	24,738	25,201	25,137	12,500

STAFFING

Michael Killian

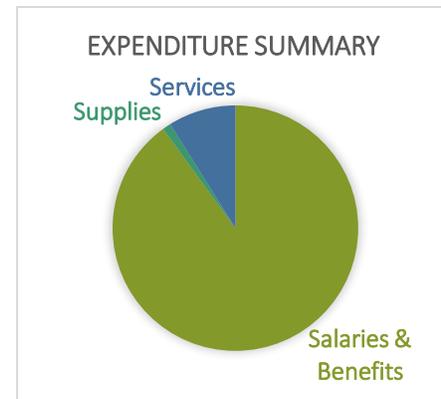
Franklin County Clerk, elected in 2000

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
County Clerk	1	1	1	1
Chief Deputy Clerk	1	1	1	1
Judicial Financial Manager	1	1	1	1
Jury Manager/Juvenile Supervisor	1	1	1	-
Judicial Collections Officer	1	1	1	1
Deputy Clerk, LPA II - Collections	1	1	1	-
Deputy Clerk, LPA II	9	9	9	11
Part Time Records Clerk, LPA I	0.5	0.5	0.5	-
Total FTEs	15.5	15.5	15.5	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. The largest revenue sources are 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.

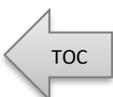
Salaries and benefits are the largest expenditures for the department. Of non-salary expenditures, jury fees and postage for mailing jury summons are the most significant costs. The department has no recent capital expenditures.



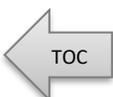
DEPARTMENT BUDGET

101160 – COUNTY CLERK

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33393563	US DEPT HHS/DSHS/CLERK	77,680	81,384	77,000	64,882
33404602	STATE SHARE TITLE 4D CLERK	13,389	14,043	13,000	11,187
33601010	REIMB-WIT FEES	1,730	503	-	-
34123090	JUV EMANCIPATIO	66	33	-	-
34123110	ANTI-HARASSMENT FILING	441	522	390	474
34123320	CIV/PROB FIING	45,227	38,493	43,300	39,294
34123340	DOM FAC FILING FEE	20,384	19,019	19,800	19,465
34123380	CLJ APPEAL FIL	-	91	-	-
34123400	CTRCROSS3RD FILING	637	614	-	-
34123420	UNLAW DET FILING	569	642	730	476
34123440	UNLAW DET COMBO	2,373	3,322	3,000	2,467
34123480	FACFIL-NO DVSUR	8,281	8,281	8,000	-
34123510	JST-SC	9,390	8,778	9,500	8,612
34129030	WILL ONLY FILING FEE	270	162	185	222
34129040	TAX WARRANT FILINGS	11,063	10,921	10,200	9,731
34129050	OTHER FILINGS MOD. FAC.	2,423	3,080	2,800	2,582
34129060	COUNTY TRANSCRIPT FILING FEES	616	756	530	590
34129070	UNLAWFUL DETAINER ANSWER FILIN	1,815	1,089	2,000	1,080
34129080	NON JUDICIAL PROBATE DOC FILIN	97	151	-	-
34134000	CLERK'S RECORD SERVICES - SUP.	57,709	49,356	57,500	46,464
34134010	ARB DE NOVA FEE	750	5,020	2,300	-
34134020	MANDATORY ARB. FEES	4,850	190	-	-
34134030	DOM CRT CUR EXP	67	63	-	-
34134040	REIM-COLLECTION COST	137,189	141,046	145,000	145,000
34134050	POST CONVICTION FEE	200	-	-	-
34134070	RECORD SERVICES -LCL INDIGENT	-	270	-	-
34137010	SC WARRANT COST	7,432	5,571	5,000	7,863
34137020	SUPERIOR CRT-CRIME LAB ANALYSI	113	73	-	-
34149001	JURY SERVICES REIMBURSEMENT	250	-	-	-
34149003	CITY OF PASCO JURY PANEL NEED	2,061	1,500	2,200	2,253
34165000	SUP CRT - WORD PROCESS & TRANS	19,502	29,444	20,000	29,594
34199000	CLERK - PASSPORTS	99,789	102,811	100,000	100,000
34233020	DRUG COURT FEE	10,911	5,949	9,900	9,396
34250000	DUI EMRG. RESP	149	81	-	-
34270002	INTERGOV'T JUVENILE SVCS/CLERK	2,830	9,461	4,000	4,000
34650020	FACILITATOR USER FEE	1,849	3,270	-	-
34650040	DV PREVENTION ACCT, LOCAL	496	1,191	-	-
34651005	DV PREV. LOC	2,891	-	-	-
35131000	CRIMINAL FILING FEES	714	532	-	-
35131010	CRIMINAL FILING FEES	10,124	5,141	5,000	8,062
35150080	METHLAB CLEANUP FEE	3,216	3,881	1,000	2,843
35180000	CRIME VICTIMS PENALTY ASSESSME	17	60	-	-
35180010	CRIME VI. PENALTY	19,310	4,466	18,200	-



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
35180030	JUVENILE CRIME VICTIMS/160	545	229	680	-
35190020	DOMESTIC VIOLENCE PENALTY	828	1,466	850	1,097
35190130	PROSTITUTION PRVNT/INTVNT COST	-	1,960	-	-
35191000	SUP CRT - OTHER PENALTIES	49,989	27,827	40,000	38,072
35191004	FINES JUVENILE OFFENDER	312	497	-	-
35191050	FEE-BLOOD/BREATH	1	-	-	-
35191070	BAIL FORF. CVP	836	-	-	-
35191080	BOND FORF CVP	502	-	-	-
35191100	DISTR COURT ACCT-SC REVENUE	1	-	-	-
35191110	DUI FEE - SUPERIOR COURT	6	4	-	-
35720000	COSTS, JUVENILE	88	219	-	-
35721000	FEE, JURY	151	183	-	-
35722000	FEE, WITNESS	99	61	-	-
35723000	PUBLIC DEFENSE RECOUPMENT FEE	23,577	19,557	20,000	28,084
35723020	JUVENILE PUB DEF COSTS/160	454	978	500	654
35724000	FEE, SHERIFF EXPENSE	3,240	6,378	4,000	6,592
35726000	COSTS ON APPEAL	48	41	-	-
35728000	SUPERIOR COURT RECOUPMENTS	70	-	-	-
35728010	COST, CRIMINAL	3	289	-	-
35729010	COLL AGENCY COSTS-EPAY & CC FE	3	1	-	-
35731000	JURY DEMAND COST	193	-	-	-
35732000	WITNESS FEE	52	-	-	-
35733000	PUBLIC DEFENSE RECOUPMENT	12,407	-	-	-
35733020	JUVENILE PUB DEF COSTS/160	446	-	-	-
35734000	SHERIFF'S SERVICE FEES	4,441	-	-	-
36140020	SUPERIOR INTEREST INCOME	14,563	9,209	10,000	11,806
36140040	COURT CURRENT EXP. INT	14,344	10,537	10,000	12,250
36940000	JUDGMENTS AND SETTLEMENTS	2	-	-	-
36981000	OVERAGE & SHORT TAXES	(739)	-	-	-
36990001	SMALL OVERPAYMENTS	11	-	-	-
36991000	MISC-OTHER REVENUES	-	35	-	-
36991004	REIM PA MISC.	4	34	-	-
36991010	OVERPAYMENT REV UNDER \$1001	10	(10)	-	-
	OPERATING REVENUE TOTAL	705,359	640,754	646,565	615,092
	RESOURCE ACCOUNTS TOTAL	705,359	640,754	646,565	615,092
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	679,132	741,766	777,307	776,179
1100	OVERTIME	2,525	1,642	4,000	4,000
2010	SOCIAL SECURITY	52,200	56,695	59,778	59,690
2020	MEDICAL & DENTAL	189,766	196,363	193,805	181,692
2030	RETIREMENT	85,477	94,390	100,476	100,552
2040	INDUSTRIAL INSURANCE	4,013	4,089	4,738	3,956
2050	UNEMPLOYMENT	4,350	2,175	4,350	4,200
2055	PAID FMLA	-	1,106	1,153	1,151
	PERSONNEL SERVICES TOTAL	1,017,463	1,098,226	1,145,607	1,131,420



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
3100	OFFICE AND OPERATING SUPPLIES	12,013	12,495	14,000	14,000
4100	PROFESSIONAL SERVICES	675	462	2,000	2,000
4102	PROF SVCS SHRED BIN	44	-	-	-
4104	PROF SVCS COURIER	-	400	-	-
4107	ADVERTISING	2,809	2,136	5,000	5,000
4201	POSTAGE/SHIPPING/FREIGHT	18,823	21,347	11,000	11,000
4203	CELL PHONE REIMBURSED	-	-	1,080	1,080
4300	TRAVEL	3,523	6,018	4,475	4,475
4308	TRAVEL JUVENILE	1,972	1,738	3,000	3,000
4309	TRAVEL OLOL MENTAL HEARINGS	1,236	404	900	900
4327	TRAVEL - ADULT DRUG COURT	384	445	700	700
4328	TRAVEL - JUV DRUG COURT	313	199	400	400
4500	OPERATING RENTALS AND LEASES	5,928	5,839	4,000	4,000
4600	INSURANCE	1,050	525	525	525
4901	DUES AND SUBSCRIPTIONS	200	435	200	200
4905	TUITION SCHOOLING	-	398	250	250
4909	JURY FEES	82,812	48,165	75,000	75,000
4910	WITNESS FEES	8,332	5,727	3,500	3,500
	OTHER THAN PERSONNEL SERVICES TOTAL	140,115	106,734	126,030	126,030
	EXPENDITURES AND USES TOTAL	1,157,578	1,204,960	1,271,637	1,257,450



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



GOALS

- Provide the general public access to court related information
- Create and improve programs to adjudicate cases in a timely and efficient manner
- Improve case processing time standards through increased case management and improved technology
- Enhance the guardian ad litem registry through recruitment and training
- Transition to the implementation of new courtroom technology that integrates audio and video equipment, facilitates electronic document sharing and remote appearance capabilities.
- Continue to search for local, state and federal grant funding to better fund the court's programs such as the Adult Drug Court and Guardianship Monitoring

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.

PERFORMANCE INDICATORS

FRANKLIN COUNTY ANNUAL CASE FILINGS BY TYPE OF CASE

	2015	2016	2017	2018	2019
Criminal	595	662	781	747	826
Civil	1,140	1,046	1,369	1,371	1,397
Domestic	448	429	372	420	383
Probate/Guardianship	127	114	129	111	113
Adoption/Parentage	139	125	118	74	102
Mental Illness/Alcohol	50	51	67	77	87
Juvenile Dependency	528	531	412	375	348
Juvenile Offender	206	176	169	213	220
Total Filings	3,233	3,134	3,417	3,388	3,476

Source: Administrative Office of the Courts

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 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.

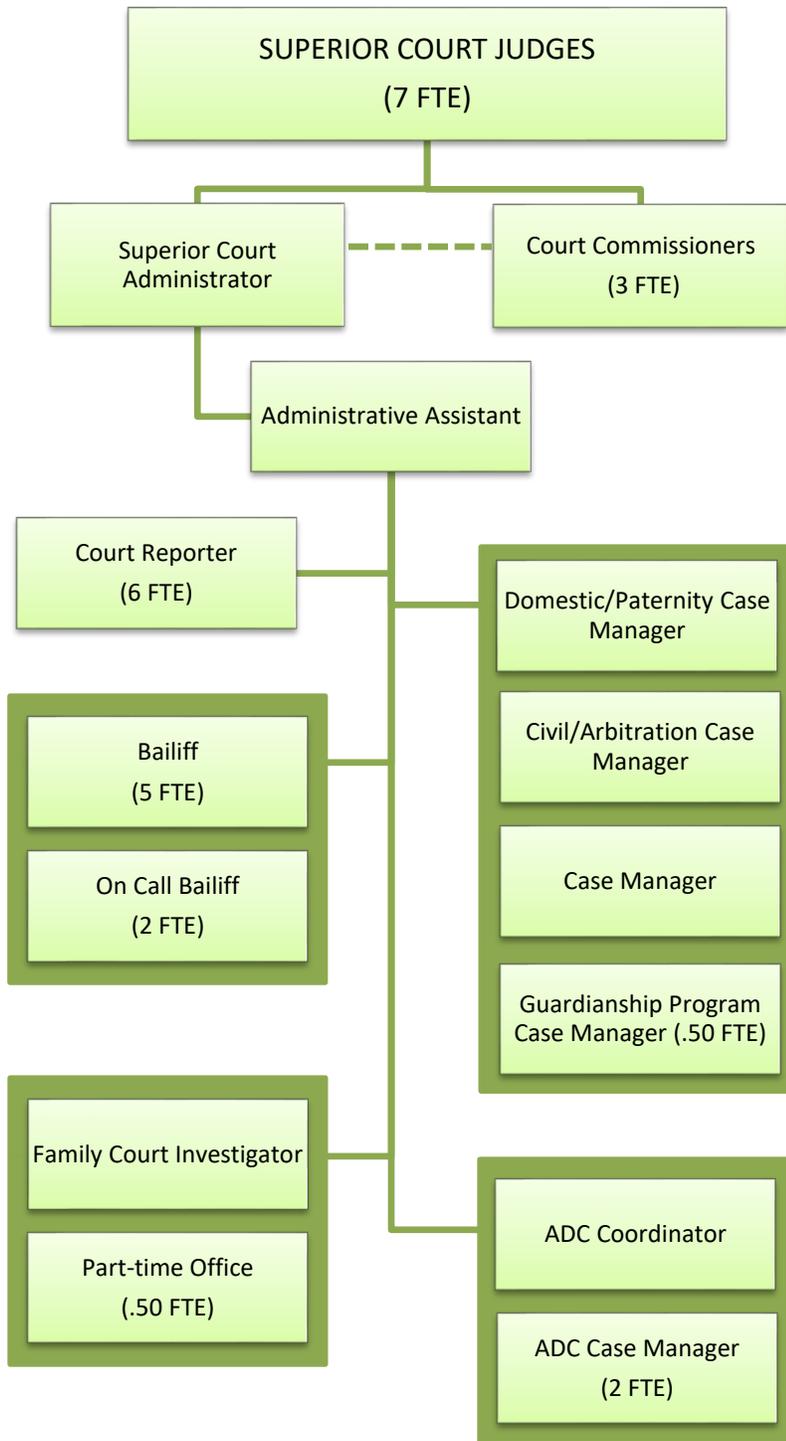
Franklin County reimburses Benton County a percentage, determined annually based on caseload, of Superior Court salaries, benefits, IT assessments and Adult Drug Court Program costs. Each county is also responsible for their own supplies and services costs.



2021 BUDGET COST ALLOCATION

Case Filings by County:				
	Civil	Criminal	Combined	% of Use
Benton County	5,410	1,709	7,119	71%
Franklin County	2,082	826	2,908	29%
TOTAL:	7,492	2,535	10,027	100%

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



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

Jacqueline Stam,
Appointed in 2011

Pamela Peterson,
Appointed in 2016

Darin R. Campbell,
Appointed in 2019

BENTON-FRANKLIN SUPERIOR COURT JUDGES

POSITION 1:

Dave Petersen,
Elected in 2020

POSITION 5:

Sam Swanberg,
Appointed in 2017, elected in 2018

POSITION 2:

Joseph Burrowes,
Elected in 2016

POSITION 6:

Carrie Runge,
Appointed in 2003

POSITION 3:

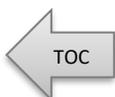
Alex Ekstrom,
Appointed in 2014, elected in 2015

POSITION 7:

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

POSITION 4:

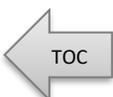
Cameron Mitchell,
Appointed in 2004



DEPARTMENT BUDGET

101165 – SUPERIOR COURT

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33401252	WA ST ADM OFF OF CRTS/SUP CRT/	27,272	18,587	15,000	45,946
36991000	MISC-OTHER REVENUES	193	-	-	-
OPERATING REVENUE TOTAL		27,465	18,587	15,000	45,946
RESOURCE ACCOUNTS TOTAL		27,465	18,587	15,000	45,946
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	4,695	4,857	4,900	4,900
3127	SUPERIOR COURT LAW BOOKS JUDIC	1,444	1,626	1,000	1,700
4100	PROFESSIONAL SERVICES	56,002	36,386	31,560	31,560
4111	ARBITRATION	1,942	6,306	6,000	6,000
4300	TRAVEL	3,353	4,408	4,800	4,800
4500	OPERATING RENTALS AND LEASES	1,611	1,607	2,500	2,500
4800	REPAIRS AND MAINTENANCE	-	-	100	1,500
4911	COURT COSTS - INTERPRETERS	58,510	65,835	72,100	77,805
4912	ASSOCIATION DUES	1,960	1,958	3,150	3,150
4913	SCHOOL AND TRAINING	288	288	1,750	1,750
OTHER THAN PERSONNEL SERVICES TOTAL		129,806	123,271	127,860	135,665
EXPENDITURES AND USES TOTAL		129,806	123,271	127,860	135,665



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.

PERFORMANCE INDICATORS

Performance indicators not available.

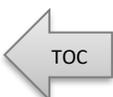
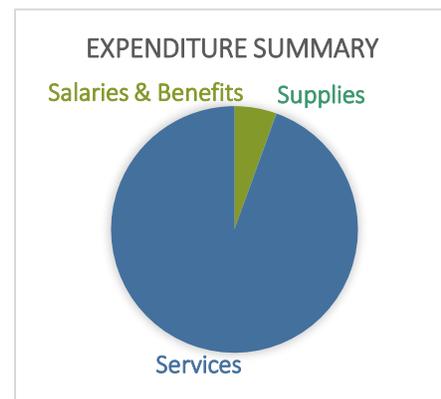
STAFFING

Larry Zeigler, Attorney at Law
Franklin County Public Defense Manager

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Administrative Assistant	1	1	1	1
Total FTEs	1	1	1	1

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.

The largest expenditure for the department is the professional service contracts for indigent defense services in Superior Court and District Court cases. Franklin County doesn't employ any in-house defense attorneys. Instead, private attorneys working as independent contractors provide indigent defense services for the County.

DEPARTMENT BUDGET

101180 – OFFICE OF PUBLIC DEFENSE

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33601280	COUNTIES-PUBLIC DEF SERVICE/WA	85,218	91,168	86,991	85,000
34195010	LEGAL SERVICES	1,523	-	-	-
34195018	INTERGOV'T LEGAL SERVICES/CONN	5,614	7,887	4,000	4,000
OPERATING REVENUE TOTAL		92,355	99,055	90,991	89,000
RESOURCE ACCOUNTS TOTAL		92,355	99,055	90,991	89,000
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	56,976	47,038	49,011	53,245
2010	SOCIAL SECURITY	4,311	3,495	3,750	4,074
2020	MEDICAL & DENTAL	17,616	12,360	12,360	12,360
2030	RETIREMENT	7,256	5,855	6,303	6,906
2040	INDUSTRIAL INSURANCE	354	273	306	264
2050	UNEMPLOYMENT	300	150	300	300
2055	PAID FMLA	-	69	72	79
PERSONNEL SERVICES TOTAL		86,813	69,240	72,102	77,228
3100	OFFICE AND OPERATING SUPPLIES	333	137	1,000	1,000
4100	PROFESSIONAL SERVICES	49,200	48,088	60,000	60,000
4104	PROF SVCS COURIER	1,698	450	600	600
4107	ADVERTISING	-	-	250	250
4112	SUPERIOR COURT CONTRACTS	612,583	755,128	658,949	668,949
4113	DISTRICT COURT CONTRACTS	109,888	125,073	136,547	227,139
4114	CITY OF CONNELL CONTRACT	-	-	1,000	1,000
4115	MISC PROFESSIONAL SVC	85,909	77,286	111,000	111,000
4203	CELL PHONE REIMBURSED	94	770	660	660
4500	OPERATING RENTALS AND LEASES	379	499	1,000	1,000
4990	INTERGOVERNMENTAL SERVICES	274,852	264,618	262,228	262,228
OTHER THAN PERSONNEL SERVICES TOTAL		1,134,936	1,272,048	1,233,234	1,333,826
EXPENDITURES AND USES TOTAL		1,221,749	1,341,288	1,305,336	1,411,054

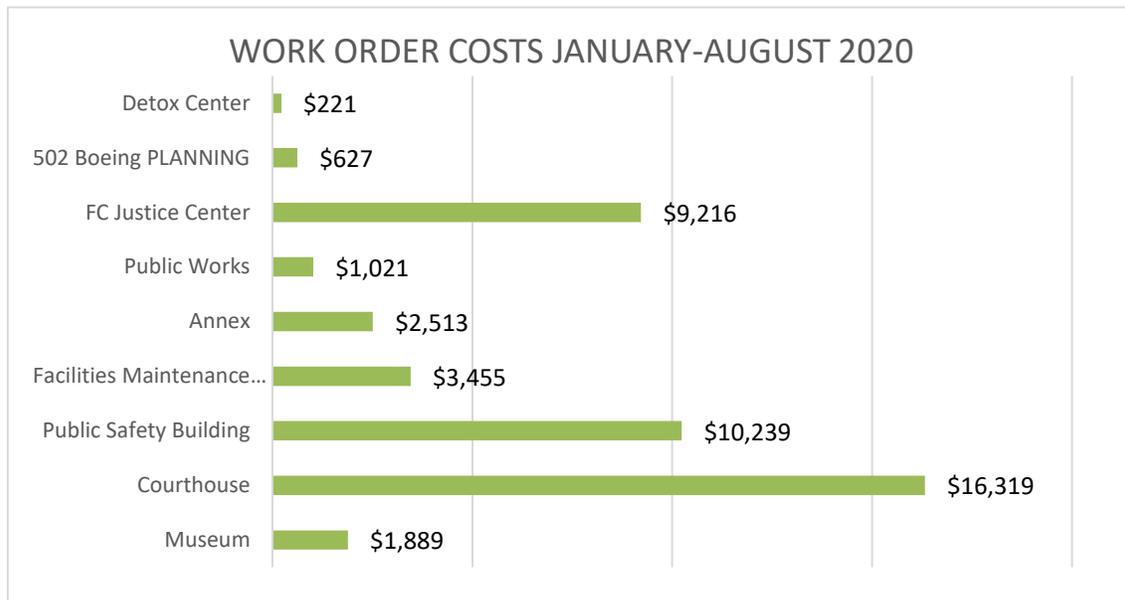
101200 – FACILITIES

PURPOSE

The Facilities Department provides and manages maintenance services for all Franklin County Offices. Responsibilities include maintaining sidewalks and landscaping of 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.

PERFORMANCE INDICATORS



STAFFING

Jennifer Wagner

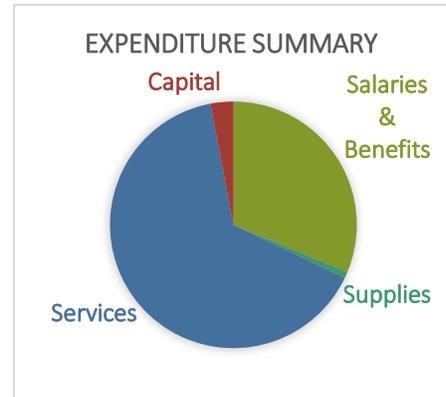
Facilities Director since 2014

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Facilities Director	1	1	1	1
Facilities & Grounds Coordinator	1	1	1	1
Facilities Maintenance Tech	2	2	2	2
Seasonal Groundkeeper	0.5	0.5	0.5	0.5
Total FTEs	4.5	4.5	4.5	4.5

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 due to the Corrections Department paying utilities and monthly contract invoicing directly.

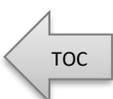
Salaries & benefits, utilities and repairs & maintenance make up most of the department’s expenditure budget. Prior year capital expenditures include a pressure washer with tank and trailer purchased in 2018 and the replacement of windows in the Franklin County Justice Center and replacement of carpeting in the Clerk’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 is a new truck to replace aging vehicles.



DEPARTMENT BUDGET

101200 – FACILITIES

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34193130	INTERDEPT/FUND-PLANNING&BUILD	-	-	12,000	-
34193150	INTERDEPT/FUND MTCE-COUNTY ROA	4,033	4,857	2,500	2,500
34193203	INTERDEPT/FUND MTCE-CORRECTION	137,816	53,410	20,000	20,000
36700000	CONTR DONATIONS/PRIVATE SOUCES	1,000	-	-	-
36990005	P CARD REBATES-US BANK WA DES	-	204	-	-
36990011	SALE SURPLUS/RECYCLED MATERIAL	454	1,368	-	-
36991000	MISC-OTHER REVENUES	166	186	-	-
OPERATING REVENUE TOTAL		143,469	60,025	34,500	22,500
RESOURCE ACCOUNTS TOTAL		143,469	60,025	34,500	22,500
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	188,077	205,396	223,577	236,468
1100	OVERTIME	919	2,791	5,000	5,000
2010	SOCIAL SECURITY	14,287	15,723	17,489	18,475
2020	MEDICAL & DENTAL	49,933	46,360	48,204	47,957
2030	RETIREMENT	23,083	25,973	29,396	31,319
2040	INDUSTRIAL INSURANCE	13,450	13,147	17,019	12,705
2050	UNEMPLOYMENT	1,350	675	1,350	1,350
2055	PAID FMLA	-	307	338	357
2070	UNIFORMS	1,562	2,000	2,000	2,000
PERSONNEL SERVICES TOTAL		292,661	312,371	344,373	355,631



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
3102	OP/MAINT SUPPLIES FACILITY	385	320	1,200	1,200
3500	SMALL TOOLS AND MINOR EQUIPMEN	4,909	2,440	5,000	5,000
3599	NON-BASELINE SM TOOLS & EQUIP	11,716	2,539	2,421	3,100
4200	COMMUNICATIONS	3,955	4,138	3,600	3,600
4301	TRAVEL TRAINING	1,294	655	1,208	442
4500	OPERATING RENTALS AND LEASES	1,447	961	1,100	1,100
4503	VEHICLE RENTALS AND LEASES	-	-	-	7,530
4504	BUILDING LEASE	8,820	9,076	9,357	9,502
4505	2010 JOHN DEER MOWER LEASE	1,480	1,736	2,171	2,171
4701	UTILITIES - 1016 N 4TH AVE	143,182	151,649	203,870	203,870
4702	UTILITIES - 404 AND 412 W CLAR	25,757	26,557	36,770	36,770
4703	UTILITIES - 3508 STEARMAN	6,290	5,508	8,400	8,400
4704	UTILITIES - ALLY BY ATOMIC FOO	1,596	1,189	2,500	1,500
4712	UTILITIES - JUSTICE CENTER	71,757	85,202	74,862	81,586
4801	REP AND MAINT VEHICLES	15,687	22,143	16,465	16,465
4805	REP AND MAINT - PSB	95,067	88,870	104,374	107,000
4807	REP AND MAINT - COURTHOUSE	77,008	75,266	94,290	112,000
4808	REP AND MAINT - MUS FACILITIES	3,759	4,980	6,000	9,700
4809	REP AND MAINT - ANNEX	19,978	22,739	23,416	27,100
4810	REP AND MAINT - CORRECTIONS	128,038	51,101	20,000	20,000
4845	REP AND MAINT -VETERANS CENTER	-	-	-	5,000
4846	REP AND MAINT - JUSTICE CENTER	54,055	51,696	43,600	51,670
4852	IRRIGATION REPAIRS & MAINT	-	94	-	-
4859	R&M - 502 BOEING PLANNING	11,059	12,774	10,000	12,000
4899	NON-BASELINE REP & MAINT	-	-	-	20,570
	OTHER THAN PERSONNEL SERVICES TO-TAL	687,239	621,631	670,604	747,276
641804	FACILITIES CAPITAL	10,291	41,805	-	34,000
	CAPITAL OUTLAY TOTAL	10,291	41,805	-	34,000
	EXPENDITURES AND USES TOTAL	990,192	975,807	1,014,977	1,136,907

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

As part of a Coroner's inquest, the Coroner may summon a coroner's jury of six citizens to hear evidence and render a verdict as to the cause of a death and has the authority to summon witnesses to aid the jury in determining a verdict.

PERFORMANCE INDICATORS

DEATHS REVIEWED BY THE FRANKLIN COUNTY CORONER'S OFFICE

	2016	2017	2018	2019
Natural	77	181	214	225
Homicide	2	1	6	6
Suicide	8	6	8	4
Accident	14	21	25	12
Undetermined	2	5	4	-
Reason Not Specified	82	-	-	1
Total Deaths Reported to Coroner	185	214	257	248
Deaths Not Reviewed by Coroner	41	20	N/A	-
Total Deaths in Franklin County	226	234	N/A	248

STAFFING

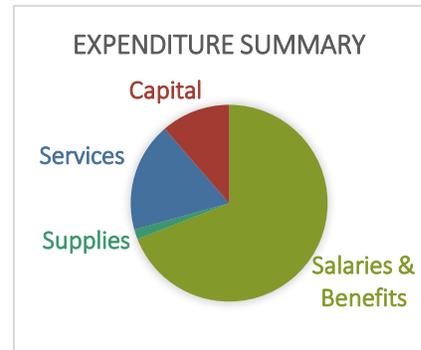
Curtis McGary
 Franklin County Coroner, elected in 2018

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Coroner	1	1	1	1
Chief Deputy Coroner	1	1	1	1
Deputy Coroner (on-call)	1	1	0.5	0.5
Total FTEs	3	3	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 2017 the department was awarded the Paul Coverdell Forensic Sciences Improvement Grant to purchase 5 fingerprint scanners (Resolution 2017-059). 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). The Coroner’s Office assists with the transportation for the Organ Procurement Organization, for which the transportation cost is reimbursed by the Organ Procurement Organization.

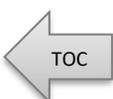
Salaries and benefits account for the majority of the department’s expenditure budget. Of the non-salary expenditures, autopsy costs make up a significant portion. 2019 Capital purchases include a truck and canopy for the department and a TruNarc handheld narcotics analyzer device. 2021 budgeted capital purchases include a second truck and canopy to replace two aging vehicles and provide a second vehicle for morgue transport.



DEPARTMENT BUDGET

101220 – CORONER

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33393354	PUBLIC HEALTH CRISIS RESPONSE	-	24,626	-	-
33606920	ST AUTOPSY COSTS	11,480	14,355	11,800	12,000
36991000	MISC-OTHER REVENUES	-	800	500	-
OPERATING REVENUE TOTAL		11,480	39,781	12,300	12,000



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
39510000	PROCEEDS SALES OF CAP ASSETS	-	914	-	-
	OTHER FINANCING SOURCES TOTAL	-	914	-	-
	RESOURCE ACCOUNTS TOTAL	11,480	40,695	12,300	12,000
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	148,050	153,648	163,343	169,737
1100	OVERTIME	405	-	-	-
2010	SOCIAL SECURITY	12,090	11,534	12,497	12,986
2020	MEDICAL & DENTAL	23,771	24,389	24,720	24,473
2030	RETIREMENT	17,256	10,996	11,991	12,353
2040	INDUSTRIAL INSURANCE	10,630	4,748	6,294	4,716
2050	UNEMPLOYMENT	450	225	450	450
2055	PAID FMLA	-	226	241	250
	PERSONNEL SERVICES TOTAL	212,652	205,766	219,536	224,965
3100	OFFICE AND OPERATING SUPPLIES	615	2,517	3,000	3,000
3200	FUEL CONSUMED	94	1,886	-	-
3599	NON-BASELINE SM TOOLS & EQUIP	-	186	-	2,300
4203	CELL PHONE REIMBURSED	2,318	1,308	1,320	1,320
4300	TRAVEL	2,453	1,073	6,422	6,422
4301	TRAVEL TRAINING	-	1,888	-	-
4303	TRAVEL ALLOWANCE	-	602	-	-
4310	TRAVEL MILEAGE REIMBURSEMENT	-	157	-	-
4354	LOCAL TRAVEL	1,509	-	-	-
4501	COPIER LEASE	1,031	1,034	1,030	540
4503	VEHICLE RENTALS AND LEASES	-	2,480	7,530	15,060
4601	INSURANCE BOND	-	-	200	200
4801	REP AND MAINT VEHICLES	4,377	2,485	3,000	-
4901	DUES AND SUBSCRIPTIONS	1,810	684	3,000	3,000
4902	TRAINING AND CERTIFICATION	-	675	-	-
4912	ASSOCIATION DUES	-	250	-	-
4914	AUTOPSIES	41,915	36,928	35,000	32,000
	OTHER THAN PERSONNEL SERVICES TOTAL	56,122	54,152	60,502	63,842
646303	CORONER VEHICLE	-	38,718	-	37,000
646304	CORONER EQUIPMENT	-	24,626	-	-
	CAPITAL OUTLAY TOTAL	-	63,345	-	37,000
	EXPENDITURES AND USES TOTAL	268,774	323,263	280,038	325,807

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	
% of Total Parcels	0.15%	0.14%	0.12%	
State Average	0.27%	0.27%	0.29%	N/A

MEMBERS OF THE BOARD

Board Member	Appointed	Current Term Expires	Resolution No.
Alecia Greenaway	May 16, 2011	May 15, 2023	2020-114
Joe Christ	April 17, 2018	May 1, 2021	2018-106
Gregory Garcia	May 14, 2019	June 1, 2022	2019-141

DEPARTMENT BUDGET

101241 – BOARD OF EQUALIZATION

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	1,723	1,275	1,800	1,800
	PERSONNEL SERVICES TOTAL	1,723	1,275	1,800	1,800
3100	OFFICE AND OPERATING SUPPLIES	67	-	300	300
4107	ADVERTISING	62	-	-	-
4302	BD OF EQUAL TRAVEL	1,102	562	2,500	2,500
4313	TRAVEL - STAFF	222	-	-	-
4501	COPIER LEASE	150	-	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	1,602	562	2,800	2,800
	EXPENDITURES AND USES TOTAL	3,325	1,837	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.

PERFORMANCE INDICATORS

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

MEMBERS OF THE BOARD

Rocky Mullen Franklin County Commissioner	Legislative Body Representative, and Chair of the Board
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

DEPARTMENT BUDGET

101242 – DISABILITY BOARD

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
2132	MED PRESCRIPTIONS LEOFF I RETI	41,580	-	-	-
2133	MEDICAL REIMBURSEMENTS	100	6,797	11,500	9,700
2134	PRESCRIPTION REIMBURSEMENTS	1,289	4,323	5,500	5,500
2136	MEDICARE PREMIUMS	1,605	6,504	7,000	8,800
2137	OTHER INSURANCE PREMIUMS	-	30,088	30,000	30,000
2138	DENTAL/VISION REIMBURSEMENTS	-	-	6,000	6,000
	PERSONNEL SERVICES TOTAL	44,574	47,711	60,000	60,000
3100	OFFICE AND OPERATING SUPPLIES	35	48	100	100
4300	TRAVEL	719	746	800	800
4902	TRAINING AND CERTIFICATION	400	425	425	425
	OTHER THAN PERSONNEL SERVICES TOTAL	1,154	1,219	1,325	1,325
	EXPENDITURES AND USES TOTAL	45,729	48,930	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.

PERFORMANCE INDICATORS

FRANKLIN COUNTY DISTRICT COURT ANNUAL CASELOAD

	2015	2016	2017	2018	2019
Traffic Infractions	6,920	6,422	7,336	8,010	7,527
Non-Traffic Infractions	177	157	106	83	84
DUI/Physical Control Misdemeanors	145	109	133	154	167
Other Traffic Misdemeanors	520	437	526	488	463
Non-Traffic Misdemeanors	243	194	249	222	242
Civil Protection Orders	92	90	65	57	28
Civil	2,436	2,357	2,425	2,656	2,571
Small Claims	157	154	156	139	139
Felony Complaints	127	165	135	120	109
Parking	473	75	22	53	85
Total Case Filings	11,290	10,160	11,153	11,982	11,415

Source: Administrative Office of the Courts

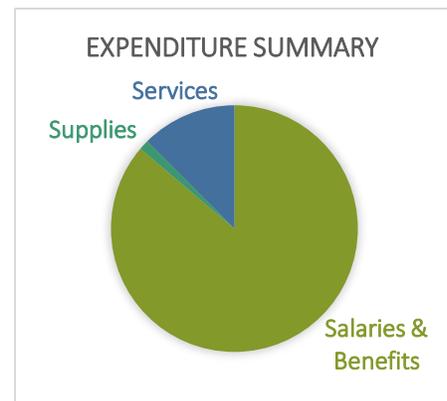
STAFFING

Jerry Roach
 District Court Judge, elected in 2002

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
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

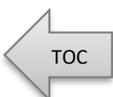
Revenues for the department originate from District Court fees and fines. The largest revenue source is traffic infractions. Other traffic and non-traffic penalties make up a large portion of the remaining revenues. District Court also receives grant funding from the State of Washington Administrative Office of the Courts to assist with costs related to interpreter services for the courts. Salaries and benefits are the largest expenditure for the department. Contracted interpreting services and contracted pro tem services are the largest non-salary expenditures. The department has no recent capital purchases.



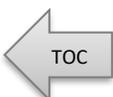
DEPARTMENT BUDGET

101260 – DISTRICT COURT

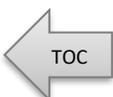
Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33401226	WA ST AOC/DISTRICT CRT INTER	25,753	14,143	12,000	14,000
34122002	JUDICIAL STABIL SURCHARGE CLJ(15,744	14,312	14,000	8,000
34122030	CV FIL W/O JST	960	1,125	1,000	4,000
34122110	ANTI HAR FILING	391	304	400	200
34122120	CIVIL FILING	45,173	41,173	41,000	22,000
34122130	CNTRCROS3RD FILE	22	91	100	-
34123380	CLJ APPEAL FIL	182	91	-	-
34123510	JST-SC	-	15	-	-
34128003	SMALL CLAIMS W/O JST	421	795	1,300	-
34128009	SM CLM W/O JST	879	-	-	-
Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget



34128060	CIV-SUPP PROCD	441	13	25	20
34128070	OTH FILING FEE	585	84	100	150
34128080	CIVIL TSCRIPT	8,137	9,647	10,000	5,000
34132000	CLERK RECORD SVCS DIST CT	11,484	12,298	13,000	7,000
34132020	D/M CRT REC SER	1,253	1,140	1,400	800
34132030	CIVIL FEE-APP	27	27	-	-
34132050	WRIT/GARN FEES	21,613	21,790	23,000	12,000
34133020	WARRANT COST	21	31	-	2
34133060	IT TIME PAY FEE	6,059	9,542	9,200	8,000
34149004	COURT SERVICES/CONNELL	19,531	19,531	21,000	21,000
34162000	DIST CRT COPY/TAPE FEES	1,385	1,005	1,000	1,000
34236000	PASCO WORK RELEASE	11,236	10,471	10,000	7,500
34250000	DUI EMRG. RESP	4,554	7,823	6,500	7,000
35230000	MANDATORY INSURANCE COST	5,379	2,969	3,000	3,000
35240000	BOATING SAFETY INFRACTIONS	217	29	-	-
35240010	BOATING SAFETY INFRACTIONS	-	99	-	150
35310000	TRAFFIC INFRACTION PENALTIES/D	995	952	1,200	800
35310005	TRAFFIC INFRACTION	416,248	372,310	360,000	385,000
35310020	TR INFR TO 4/07	3,164	2,128	2,000	3,000
35310030	FAILING TO REGISTER VEHICLE	-	12	-	-
35310033	FAILINITREG VEHICLE	314	285	200	800
35310035	TRAFFIC INFRACTION	120,924	90,656	110,000	60,000
35310040	LEGISLATIVE ASSESSMENT	57,721	52,396	51,000	46,000
35310060	SPDDB 11-5<=40	53	91	-	-
35310061	SPDB610<40	983	1,757	1,000	400
35310200	DISTRACTED DRIVING	54	8	-	-
35310450	SPDDBL 16-20>40	32	-	-	-
35310490	SPDDBL 11-15>=40	128	-	-	-
35310630	SPDB16-20<40	-	-	-	250
35310640	SPDDBL 21-25<40	-	219	500	-
35310680	SPDDBL 1-5>40	-	2,064	-	300
35310690	SPDB11-15>40	189	6,845	150	3,100
35310700	SPDB16-20>40	7	4,642	-	1,500
35310710	SPDB21-25>40	-	1,835	-	1,000
35310720	SPDB6-10>40	144	3,712	-	1,200
35310730	SPDB26-30>40	-	335	-	350
35310740	SPDB31-35>40	-	335	-	150
35310800	DEF FIND ADM	2,466	78,098	80,000	65,000
35370002	LOCAL/JIS ACCNT	20	34	30	50
35370004	LOCAL/JIS ACCNT	752	644	500	600
35370040	OTHER INFRACTION	182	841	1,200	100
35370130	OTHER INFRACTION	3,886	4,607	4,700	3,100
35400000	CIVIL PARKING INFRACTION PENAL	344	433	300	350
35520000	DUI PENALTIES	36,738	38,945	39,000	33,000
35520010	DUI-DP ACCT	2,327	916	1,000	500
35520030	CONV FE DUI	1,449	1,498	1,500	1,300
35520040	DUI-DP ACCT	1,533	3,004	3,000	3,000
35580000	CT MISD TO 7/03	821	298	300	700
Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget



35580010	CRIM TRAF MISD	38,757	41,493	45,000	30,000
35580020	CONV FE CT	3,958	4,511	4,800	4,000
35690000	CRIM COSTS OTHR NON TRAFF MISD	71	9	-	30
35690040	OTHER NON TRAFFIC	12,477	11,994	12,000	9,200
35690080	DV ASSMT FEE	100	169	100	25
35690140	CONV FE CN	836	1,234	1,200	1,200
35733100	DIST./MUN COURT PUBLIC DEFENSE	30,732	30,691	30,000	27,500
35735000	COURT INTERPRETER FEES	18	1	-	3
35737001	COURT COST RECOUPMENT	24,958	14,088	4,200	34,000
35739001	COURT COST RECOUPMENT	1,161	371	300	150
36140010	D/M INT INCOME	38,161	41,922	43,000	35,000
36981000	OVERAGE & SHORT TAXES	(40)	(43)	-	80
36990001	SMALL OVERPAYMENTS	123	86	-	-
36990003	DIST COURT NSF REVENUES	79	12	-	90
36991000	MISC-OTHER REVENUES	256	-	-	-
36991003	DIST COURT NSF REVENUES	16	86	-	-
38601010	SMALL CLAIMS FEES	-	1,190	-	2,200
OPERATING REVENUE TOTAL		984,581	986,261	966,205	875,850
RESOURCE ACCOUNTS TOTAL		984,581	986,261	966,205	875,850
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	428,516	451,015	491,285	509,378
2010	SOCIAL SECURITY	30,405	31,930	33,392	34,924
2020	MEDICAL & DENTAL	82,554	81,973	80,340	79,938
2030	RETIREMENT	54,608	57,037	63,180	66,066
2040	INDUSTRIAL INSURANCE	1,751	1,678	2,029	1,750
2050	UNEMPLOYMENT	1,650	825	1,650	1,650
2055	PAID FMLA	-	610	724	750
PERSONNEL SERVICES TOTAL		599,483	625,068	672,600	694,456
3100	OFFICE AND OPERATING SUPPLIES	9,015	9,553	10,000	10,000
3108	JURY SUPPLIES	471	391	500	500
4104	PROF SVCS COURIER	-	1,423	-	-
4117	CONT SVCS ATTNYS AND INTERPRET	49,561	55,663	55,000	68,000
4119	CONTRACTED SVCS PRO TEMS	13,350	14,334	20,000	20,000
4121	MISC CONTRACTUAL SVCS	1,321	-	2,000	2,000
4300	TRAVEL	2,272	2,366	3,000	3,000
4506	LEASE COPIER FAX PRINTER	2,571	2,704	3,500	3,500
4800	REPAIRS AND MAINTENANCE	696	-	1,000	1,000
4901	DUES AND SUBSCRIPTIONS	1,300	1,300	1,300	1,300
4905	TUITION SCHOOLING	-	-	250	250
4909	JURY FEES	47	127	1,000	1,000
4916	DATA PROCESSING	-	-	500	500
OTHER THAN PERSONNEL SERVICES TOTAL		80,604	87,861	98,050	111,050
EXPENDITURES AND USES TOTAL		680,087	712,929	770,650	805,506



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.

PERFORMANCE INDICATORS

Performance indicators not available.

STAFFING

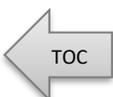
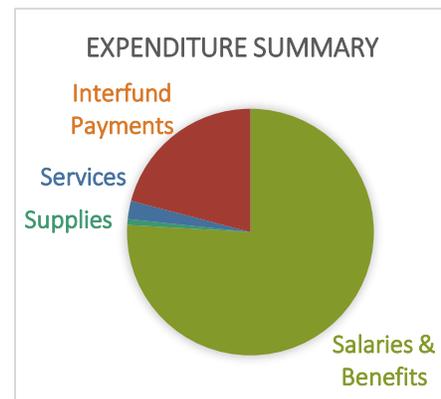
Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Probation Officer	1	1	1	1
Probation Officer/Work Crew Supervisor*	1	1	1	1
DC Administrative Assistant	0.5	0.5	0.5	0.5
Probation Compliance Clerk	1	1	1	1
Total FTEs	3.5	3.5	3.5	3.5

*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.

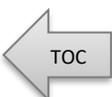
Salaries and benefits are the largest expenditure for the Probation Assessment Department. The department also budgets an annual transfer to the Probation Work Crew Fund (15204) to offset the cost of the Probation Officer/Work Crew Supervisor’s salary paid from that fund. Probation Assessment has no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



DEPARTMENT BUDGET

101270 – PROBATION ASSESSMENT

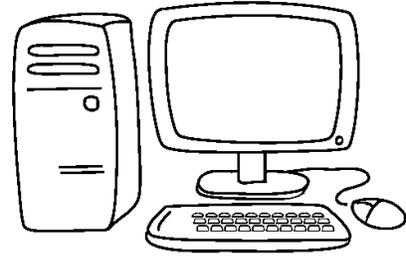
Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33606310	JUVENILE REHABILITATION PROGRM	5,775	5,764	5,700	5,700
34233000	ADULT PROB PAROLE SERVICE CHGS	241,790	249,648	247,000	239,418
34233012	WORK CREW FEE	11,845	10,700	11,000	11,000
34233070	SNTNC COMPL FEE	3,421	5,850	6,000	4,000
34233080	TRANFER OFFENDER	40	40	40	40
	OPERATING REVENUE TOTAL	262,871	272,002	269,740	260,158
	RESOURCE ACCOUNTS TOTAL	262,871	272,002	269,740	260,158
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	131,281	122,607	128,916	139,177
2010	SOCIAL SECURITY	9,432	9,283	9,863	10,648
2020	MEDICAL & DENTAL	29,870	30,685	30,900	30,591
2030	RETIREMENT	16,338	14,902	16,165	17,605
2040	INDUSTRIAL INSURANCE	622	656	765	662
2050	UNEMPLOYMENT	750	375	750	750
2055	PAID FMLA	-	180	191	206
	PERSONNEL SERVICES TOTAL	188,293	178,687	187,550	199,639
3100	OFFICE AND OPERATING SUPPLIES	2,324	2,108	2,000	2,000
4100	PROFESSIONAL SERVICES	802	340	1,000	1,000
4300	TRAVEL	207	1,419	2,000	2,000
4500	OPERATING RENTALS AND LEASES	1,909	1,425	2,000	2,000
4901	DUES AND SUBSCRIPTIONS	120	120	300	300
4905	TUITION SCHOOLING	-	-	500	500
4916	DATA PROCESSING	96	717	500	500
	OTHER THAN PERSONNEL SERVICES TOTAL	5,458	6,130	8,300	8,300
597152	TRANSFER OUT PROBATION	50,000	55,000	55,000	55,000
	NON OPERATING EXPENDITURES TOTAL	50,000	55,000	55,000	55,000
	EXPENDITURES AND USES TOTAL	243,751	239,817	250,850	262,939



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.



PERFORMANCE INDICATORS

Performance indicators not available.

STAFFING

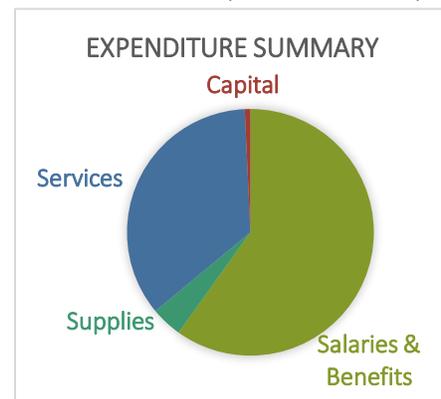
Kevin Scott
Information Services Director since 1995

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Information Services Director	1	1	1	1
Assistant Director	1	1	1	1
Communications Engineer	1	1	1	1
Systems Analyst	-	1	1	1
Network Analyst II	4	3	3	3
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	9.53

REVENUES/EXPENDITURES

The main source of revenue for the Information Services Department is from 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.

Salaries and benefits account for over half of the department’s expenditure budget. Significant non-salary expenditures include the



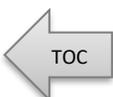
non-baseline small tools and equipment line, used to purchase equipment and software that is valued below the capitalization threshold of \$5,000 per item. The department also manages the telephone, fax & broadband and software maintenance expenditures for County offices. The department's largest capital expenditure is the County's annual phone system lease payment of \$65,172, approved with Resolution 2016-413. 2020 was the final year of a five year lease purchase agreement. Other capital expenditures include x-ray and metal detection equipment in 2019. 2020 capital expenditures for the department were approved for funding through the Capital Outlays ¼% Excise Tax Fund. The only 2021 capital expenditure for the department is a server refresh.

DEPARTMENT BUDGET

101350 – INFORMATION SERVICES

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34181000	INTERGOV'T FRIS	3,535	1,732	5,700	4,500
34181351	NON FC I/S-TELECOMM CHGS	3,623	8,868	7,000	4,000
34181352	NON FC I/S-SERVICE WORK	1,256	7,897	3,500	3,500
34181353	INFO SERV - TELECOMM CHARGES	32,646	17,022	17,500	12,000
34181354	INFO SERV - SERVICE WORK	16,524	15,990	20,000	20,000
34181356	MSAG COORDINATOR SUPPORT	-	13,500	13,500	13,500
34181357	IS SERVICES	-	-	-	25,000
34181358	NON FC IS SERVICES	-	-	-	18,000
34196560	DISPATCH REV SALARY & BENEFITS	97,645	-	-	-
OPERATING REVENUE TOTAL		155,229	65,009	67,200	100,500
RESOURCE ACCOUNTS TOTAL		155,229	65,009	67,200	100,500
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	606,106	684,774	725,633	752,268
2010	SOCIAL SECURITY	44,864	51,385	55,515	57,551
2020	MEDICAL & DENTAL	111,240	111,240	110,684	109,015
2030	RETIREMENT	77,315	86,704	93,317	97,569
2040	INDUSTRIAL INSURANCE	2,593	2,444	3,062	2,600
2050	UNEMPLOYMENT	2,860	1,430	2,860	2,860
2055	PAID FMLA	-	1,005	1,071	1,107
PERSONNEL SERVICES TOTAL		844,978	938,982	992,142	1,022,970
3100	OFFICE AND OPERATING SUPPLIES	2,516	2,035	1,800	1,800
3599	NON-BASELINE SM TOOLS & EQUIP	81,457	125,028	44,551	68,125
4102	PROF SVCS SHRED BIN	83	152	500	500
4120	GIS MAPPING	3,437	9,743	23,400	23,400
4121	MISC CONTRACTUAL SVCS	8,993	5,646	5,000	5,000
4149	MISC SUPPORT SERVICES	-	20,000	5,000	5,000
4203	CELL PHONE REIMBURSED	5,360	5,480	5,760	5,760
4206	TELEPHONE FAX & BROADBAND	71,469	70,815	72,000	72,000

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
4208	SCAN COMMUNICATION & MICRO-FILM	10,420	10,731	13,000	13,000
4209	WIRELESS COMMUNICATIONS	30,661	22,912	20,000	20,000
4215	POSTAGE METER	6,221	8,478	9,500	9,500
4300	TRAVEL	-	5	-	-
4310	TRAVEL MILEAGE REIMBURSEMENT	203	122	500	500
4501	COPIER LEASE	2,451	1,710	3,000	3,000
4813	REP AND MAINT - PHONE	307	4,932	5,000	5,000
4814	REP AND MAINT - MISC COMP REPA	40,143	44,802	20,000	20,000
4815	REP AND MAINT - OFFICE	5,448	1,359	1,000	1,000
4816	REP AND MAINT - SOFTWARE MTCE	321,450	333,140	411,650	411,650
4817	REP AND MAINT - HOSTING & MISC	1,759	1,497	1,000	1,000
4844	R/M SECURITY	2,348	4,975	4,000	4,000
4902	TRAINING AND CERTIFICATION	-	318	2,166	2,166
4918	SHIPPING	39	16	200	200
OTHER THAN PERSONNEL SERVICES TOTAL		594,766	673,897	649,027	672,601
641219	COVID-19/WA ST AOC-FC	-	-	150,253	-
641801	EQUIP CENTRALIZED SERVICES	47,455	102,500	-	12,500
642101	EQUIPMENT LAW ENFORCEMENT	18,045	-	-	-
642319	COVID-19/DOJ-FC	-	-	58,008	-
CAPITAL OUTLAY TOTAL		65,500	102,500	208,261	12,500
EXPENDITURES AND USES TOTAL		1,505,244	1,715,378	1,849,430	1,708,071



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.

PERFORMANCE INDICATORS

Performance indicators not available.

STAFFING

Shawn Sant

Franklin County Prosecutor, elected in 2010

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Prosecuting Attorney	1	1	1	1
Chief Deputy Prosecuting Attorney	2	2	2	2
Senior Deputy Prosecuting Attorney	2	2	2	2
Deputy Prosecuting Attorney II	6	6	6	6
PA Office Administrator/Child Support Director	1	1	1	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	22

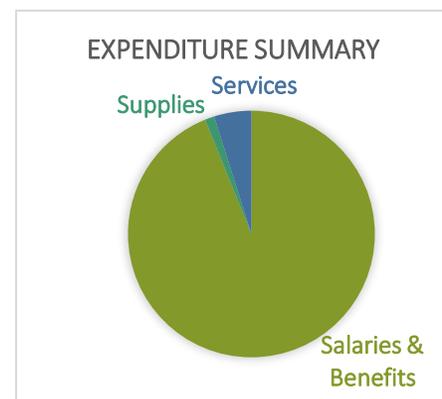
*Salary budgeted in 114 Crime Victims/Witness Assistance Fund

REVENUES/EXPENDITURES

The main source of revenue for the Prosecutor's Office is grants received from the State of Washington. 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.

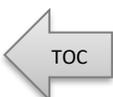
The most significant expenditure for the Prosecutor's Office is salaries and benefits. Of the non-salary expenditures, the largest costs are for professional services, interpreting services, law books and travel for conferences and training.



DEPARTMENT BUDGET

101480 – PROSECUTING ATTORNEY

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33400110	PROSECUTORS SALARY	85,158	90,889	86,286	99,837
33401520	DOC-ESCAPES	278	4,626	2,000	1,500
34135031	PUBLIC RECORDS COPY COST	484	505	700	500
34195009	LEGAL SERVICES - HUMAN SVCS	4,500	302	-	100
34195013	I F LEGAL SVCS/VEHICLE/INVESTI	3,392	3,635	3,300	3,000
34195048	LEGAL PROSECUTION-CONNELL	11,706	8,933	9,745	9,745
34195150	LEGAL SERVICES - PUBLIC WORKS	896	615	500	700
34195405	LEGAL SERVICES - TRAC	1,083	2,415	1,200	500
34233480	FELONY DIV PROG AGREEMENT FEE	2,250	2,700	4,000	2,000
36991000	MISC-OTHER REVENUES	(107)	200	-	-
OPERATING REVENUE TOTAL		109,640	114,820	107,731	117,882
RESOURCE ACCOUNTS TOTAL		109,640	114,820	107,731	117,882
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	1,448,203	1,558,875	1,698,357	1,785,825
1100	OVERTIME	784	235	3,000	3,000
2010	SOCIAL SECURITY	108,941	116,635	127,396	134,257
2020	MEDICAL & DENTAL	243,314	243,179	245,964	244,110
2030	RETIREMENT	184,602	196,493	218,791	232,011
2040	INDUSTRIAL INSURANCE	5,526	5,120	6,353	5,430
2050	UNEMPLOYMENT	5,700	2,850	5,700	5,700
2055	PAID FMLA	-	2,266	2,508	2,636
PERSONNEL SERVICES TOTAL		1,997,071	2,125,653	2,308,069	2,412,969
3100	OFFICE AND OPERATING SUPPLIES	10,508	10,079	8,900	8,900
3128	PROSECUTOR LAW BOOKS	18,127	19,503	18,095	22,808
4100	PROFESSIONAL SERVICES	18,190	13,947	41,420	41,420
4102	PROF SVCS SHRED BIN	743	1,506	600	600
4104	PROF SVCS COURIER	-	275	-	-
4117	CONT SVCS ATTNYS AND INTERPRET	18,695	1,297	17,000	17,000
4200	COMMUNICATIONS	19	-	1,000	1,000
4203	CELL PHONE REIMBURSED	2,008	1,833	1,820	1,820
4300	TRAVEL	17,450	17,254	23,850	23,850
4303	TRAVEL ALLOWANCE	6,459	7,343	7,344	7,344
4500	OPERATING RENTALS AND LEASES	4,456	4,740	7,700	7,700
4507	INVESTIGATOR VEHICLE EQUIP REN	6,524	7,418	7,418	7,418
4600	INSURANCE	-	175	100	100
4901	DUES AND SUBSCRIPTIONS	-	120	225	225
4903	PRINTING AND BINDING	1,247	2,971	1,000	1,000
4912	ASSOCIATION DUES	50	-	200	200
4919	BAR DUES	5,789	5,816	5,826	5,826



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
4939	REGISTRATION	-	1,381	-	-
4956	RISK MANAGEMENT SERVICES	-	-	-	10,000
4990	INTERGOVERNMENTAL SERVICES	-	3,018	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	110,265	98,676	142,498	157,211
	EXPENDITURES AND USES TOTAL	2,107,337	2,224,329	2,450,567	2,570,180



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.

PERFORMANCE INDICATORS

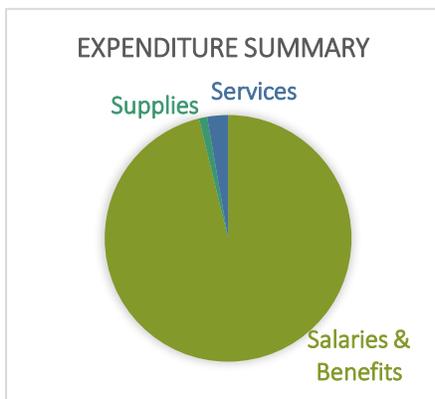
Performance indicators not available.

STAFFING

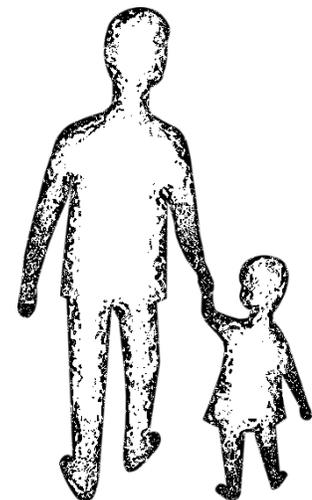
Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Senior Deputy Prosecuting Attorney	1	1	1	1
Investigator	1	1	1	1
Legal Secretary IV	1	1	1	1
Legal Secretary III	3	3	3	3
Total FTEs	6	6	6	6

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.



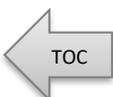
Expenditures consist almost entirely of salaries and benefits for the department. Non-salary expenditures include travel, a copier lease and child support law books. The department has no recent capital expenditures.



DEPARTMENT BUDGET

101500 – CHILD SUPPORT ENFORCEMENT

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33393561	US DEPT HHS/DSHS/CHILD SUPPORT	273,057	281,714	411,672	300,000
33404601	TITLE 4D STATE	127,929	131,998	193,644	167,500
OPERATING REVENUE TOTAL		400,986	413,712	605,316	467,500
RESOURCE ACCOUNTS TOTAL		400,986	413,712	605,316	467,500
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	265,833	295,610	341,580	321,197
1100	OVERTIME	269	-	-	-
2010	SOCIAL SECURITY	20,174	22,248	26,134	24,575
2020	MEDICAL & DENTAL	57,006	60,770	71,194	61,800
2030	RETIREMENT	33,759	37,569	43,926	41,659
2040	INDUSTRIAL INSURANCE	2,712	4,522	5,308	3,850
2050	UNEMPLOYMENT	1,800	900	1,800	1,500
2055	PAID FMLA	-	434	504	474
PERSONNEL SERVICES TOTAL		381,553	422,052	490,446	455,055
3100	OFFICE AND OPERATING SUPPLIES	4,058	2,961	4,000	3,000
3129	CHILD SUPPORT LIBRARY	1,894	3,759	2,100	2,100
4100	PROFESSIONAL SERVICES	1,897	358	3,500	3,500
4102	PROF SVCS SHRED BIN	84	181	-	-
4104	PROF SVCS COURIER	-	903	-	-
4200	COMMUNICATIONS	1,270	1,021	1,500	600
4203	CELL PHONE REIMBURSED	653	880	1,300	550
4300	TRAVEL	4,323	4,208	5,000	1,695
4500	OPERATING RENTALS AND LEASES	1,721	2,283	4,500	4,500
4800	REPAIRS AND MAINTENANCE	-	-	2,000	2,000
4901	DUES AND SUBSCRIPTIONS	2,221	-	-	-
4903	PRINTING AND BINDING	-	362	-	-
OTHER THAN PERSONNEL SERVICES TOTAL		18,120	16,917	23,900	17,945
EXPENDITURES AND USES TOTAL		399,673	438,969	514,346	473,000



101520-101580 – SHERIFF'S OFFICE

The Sheriff's Office consists of four operational divisions utilizing two 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 GOALS AND OBJECTIVES

Administration

- Complete full accreditation in Corrections in the first quarter
- Complete Policy-Practices and implement Sheriff Office Chaplain Services by second quarter
- Complete Comprehensive Search and Rescue Policy-Procedures by third quarter

Law Enforcement

- On a quarterly basis each squad will identify, implement and document a quarterly problem solving project or traffic enforcement-education project
- Each squad to organize, document and conduct a community event in 2021
- Reduce traffic accidents and property crimes by 10%

Corrections

- Complete model policy and practices for chaplaincy program by year end
- Complete all construction/repair to facility by year end
- Ensure all staff receive mandated training levels by year end

Training Objectives

- Assure all minimum mandatory training requirements are met by November 2021
- Achieve Mid-Mgt. Certification for 2 Corrections Lieutenants by November 2021
- Adhere to all mandated CIT training requirements for Deputies and Command Staff
- Complete all training requirements for SIU Members and Investigations Staff
- Ensure all new supervisors receive training to achieve first level certification



SERVICES/PERFORMANCE INDICATORS

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

STAFFING

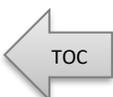
Jim Raymond
Franklin County Sheriff, elected in 2014

Rick Rochleau
Commander (Undersheriff)

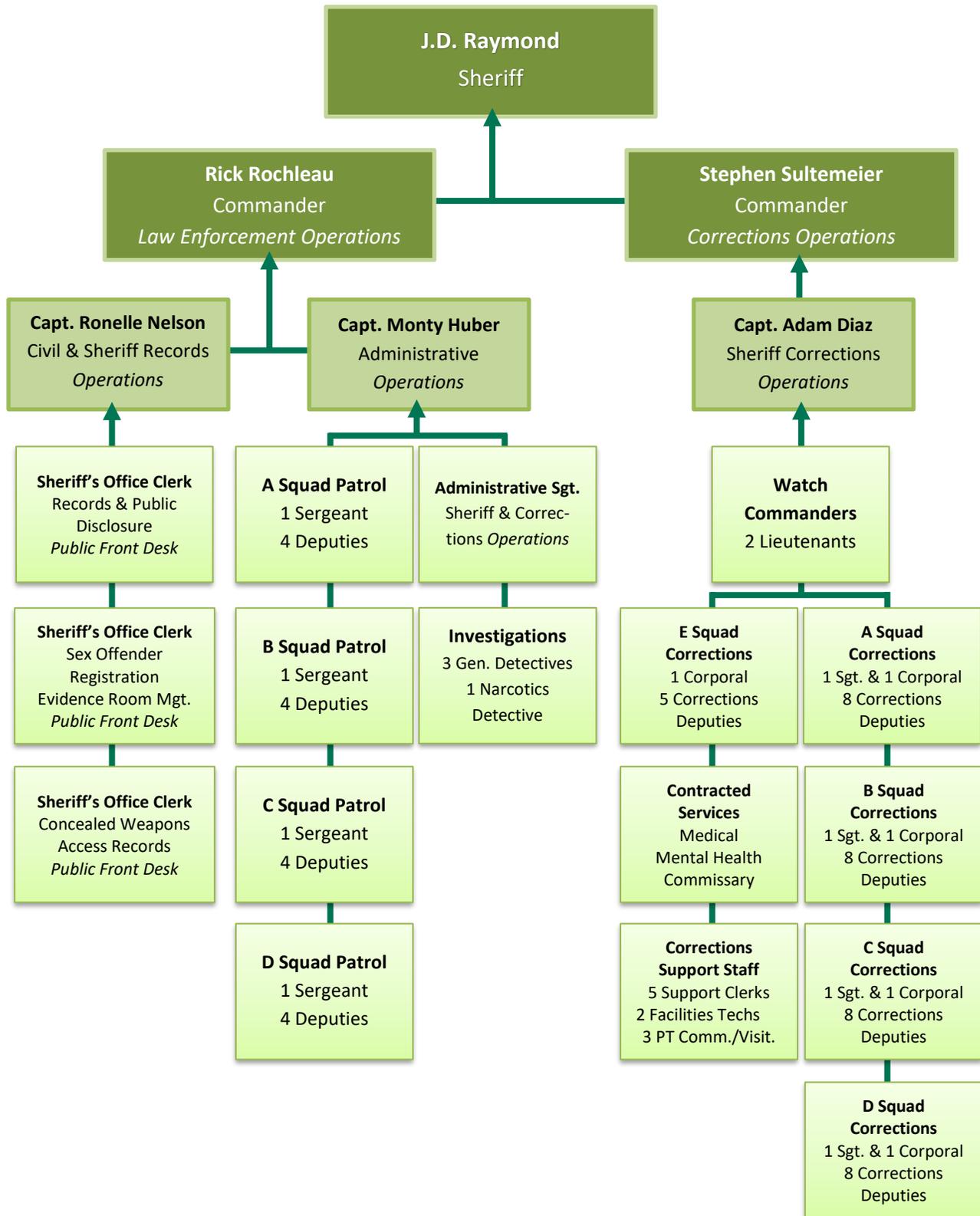
Stephen Sultemeier
Corrections Commander



*Jim Raymond
Franklin County Sheriff*



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.



Commander Rick Rochleau

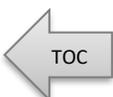
Patrol Operations	2016	2017	2018	2019
Felony Arrests	76	127	141	111
Misdemeanor Arrests	256	376	379	308
Warrants	174	198	183	146
DUI's	22	42	60	47
Infractions	2333	2737	2670	1807
Collisions	129	168	187	170
Fatal Collisions	3	1	3	0
Warnings	2151	2935	2935	2050



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	2018	2019	2020
Patrol Hours	189	198	200
Verbal Warnings	56	71	119
Medical Life Flights	4	3	0
ORV Collisions	7	3	1



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 29 times in 2020.



CIVIL DIVISION

The Civil Division is managed by Captain Ronelle Nelson 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

The civil unit processed 322 requests for service during 2020, including 4 Judicial Orders of Sale. Evictions were on hold most of the year due to the COVID-19 pandemic. 233 public disclosure requests were answered. The unit accepted 906 concealed pistol license applications and took over 490 sets of fingerprints. During 2020, 373 sex offender address verifications were conducted and 43 new registers were completed.



Captain Ronelle Nelson

RESERVE DEPUTY PROGRAM

The Sheriff's Reserve Unit consists of 9 reserve deputies who conducted 1,503 hours of patrol time during 2020, assisting deputies and answering calls for service. These donated hours represent a savings of approximately \$60,000 to the taxpayers of Franklin County. The unit completed 271.5 hours of training and contributed greatly to traffic enforcement by issuing 59 traffic citations and 9 criminal traffic citations.

STAFFING

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Sheriff	1	1	1	1
Commander (Undersheriff)	1	1	1	1
Captain	-	-	-	0.5
Captain - Civil	1	1	1	1
Sergeant	4	5	5	5
Sheriff's Deputy	19	18	19	20
Sheriff Support Records Specialist*	1	1	1	1
Sheriff Support Specialist	2	2	2	2
Total FTEs	29	29	30	31.5

*Salary budgeted in 131 Sheriff/Sex Offender Grant Fund

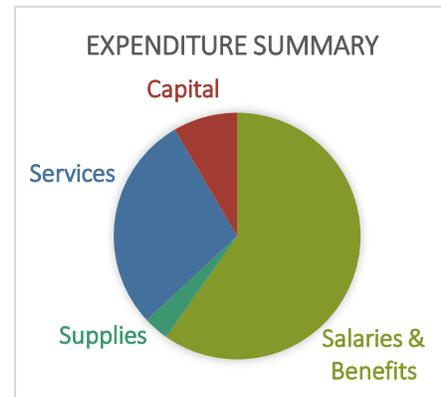
REVENUES/EXPENDITURES

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.

The largest expenditure for the Sheriff's Office is salaries and benefits, with over half of the total expenditure budget. The two new deputy positions funded for half the year in 2020 are fully funded for 2021, increasing the employee count for the department by 1 FTE.

Of the non-salary expenditures, the quarterly fee paid to the City of Richland for dispatch services (4124) increased considerably in 2019 due to the dispatch consolidation. Fees paid to the County ER&R fund for maintaining the Deputies' vehicles, previously budgeted in the 4509 RENTALS LEASES SHERIFFS VEHICLES line, were split beginning in 2019 between 3200 FUEL CONSUMED and 4800 REPAIRS AND MAINTENANCE to more accurately reflect the costs incurred.

Non-baseline small tools and equipment (3599) approved for 2021 include 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. 14 red dot sights were budgeted in 2020 but the purchase was postponed due to the pandemic. Capital expenditures approved for 2021 include the purchase of four Motorola radios. The annual budget for replacement of Sheriff's Department vehicles, which was decreased in 2020 to \$250,000, was increased back to \$275,000 in 2021.



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. The 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.

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 2020, \$200,000 was budgeted for the purchase of a mobile communications trailer. Due to the pandemic the purchase was postponed and approved for the 2021 budget year.

DEPARTMENT BUDGET

101520 – SHERIFF

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
32290000	OTHER NON BUS LIC AND PERMITS	12,935	11,881	10,000	13,000
33116607	US DOJ/BJA/BULLETPROOF PART	2,492	1,767	1,700	2,500
33397067	SHSP	21,059	-	-	-
34135020	CERT./COPY FEES-SHERIFF	536	477	250	200
34210001	LAW PROT SERVICES/CORPS OF ENG	25,387	-	-	-
34210002	LAW PROT SERVICES/TOWN OF MESA	12,811	14,747	17,000	7,000
34210003	LAW PROT SERVICES/TOWN-KAHLLOTU	3,800	4,000	5,000	5,000
34210008	TRAC PATROL	7,389	809	3,000	-
34210110	DNA COLLECTION FEES	1,206	1,073	-	-
34210120	DNA COLL FEE 2	105	298	-	-
34210200	FINGERPRINTING	3,295	3,805	5,000	5,000
34210201	SHERIFF'S FEES/WSP	4,332	5,254	5,000	5,000
34210202	SHERIFF'S FEES	21,910	19,774	25,000	25,000
34215201	LAW ENFORCEMENT SERVICES	444,000	-	-	-
34215202	LAW ENFORCE SVCS/SPRINKLER PAT	29,000	-	-	-
36700000	CONTR DONATIONS/PRIVATE SOUCES	-	26,507	-	-
OPERATING REVENUE TOTAL		590,258	90,392	71,950	62,700
39510000	PROCEEDS SALES OF CAP ASSETS	-	1,550	-	-
39700100	TRANSFER IN CUMULATIVE RESERVE	52,420	52,420	-	-
39800000	INSURANCE RECOVERIES	1,229	-	-	-
39850000	INSURANCE RECOVERIES	-	14,317	-	-
OTHER FINANCING SOURCES TOTAL		53,649	68,288	-	-
RESOURCE ACCOUNTS TOTAL		643,907	158,679	71,950	62,700
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	2,067,928	2,479,030	2,456,269	2,578,989
1100	OVERTIME	78,348	89,164	73,237	73,237
2010	SOCIAL SECURITY	160,345	189,206	193,522	202,911
2020	MEDICAL & DENTAL	338,377	337,138	354,979	369,440
2030	RETIREMENT	122,037	141,235	142,810	145,502
2040	INDUSTRIAL INSURANCE	81,505	91,234	109,642	98,855
2050	UNEMPLOYMENT	8,100	4,050	8,400	8,850
2055	PAID FMLA	-	4,273	3,727	3,907
2060	SCHOOLING	11,553	25,551	24,306	24,306
2070	UNIFORMS	14,763	21,114	24,440	24,740
2080	BODY ARMOR	4,251	12,090	6,000	6,000
2090	FOOTGEAR	1,638	795	3,475	3,600
2100	RES OFFICERS PENSION AND DISAB	2,897	-	4,000	4,000
PERSONNEL SERVICES TOTAL		2,891,741	3,394,878	3,404,807	3,544,337

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
3100	OFFICE AND OPERATING SUPPLIES	14,129	9,453	8,000	8,000
3110	BIOHAZARD SUPPLIES	470	278	500	500
3111	ROAD SUPPLIES	696	1,822	650	-
3130	SWAT SUPPLIES/EQUIP	-	-	-	4,000
3200	FUEL CONSUMED	104,491	114,587	125,000	125,000
3501	AMMUNITION	12,289	17,006	17,500	17,500
3503	SMALL TOOLS EQUIP VESTS RADIOS	-	6,655	-	-
3599	NON-BASELINE SM TOOLS & EQUIP	-	32,724	12,650	34,500
4100	PROFESSIONAL SERVICES	1,373	-	-	-
4102	PROF SVCS SHRED BIN	584	838	600	600
4122	PROF SVCS - CRIME INVESTIGATIO	-	2,136	3,000	3,000
4123	PROF SVCS - INVESTIGATIONS	9,148	10,964	10,000	10,000
4124	DISPATCH SERVICES FC PORTION	138,263	467,063	500,000	500,000
4128	CONTRACTED SECURITY SERVICES	7,526	-	-	1,800
4134	ANIMAL CONTROL	-	260	2,000	2,000
4140	DOCUMENT DESTRUCTION	956	-	-	-
4141	PROFESSIONAL SVCS-DISPOSAL	-	321	300	300
4200	COMMUNICATIONS	-	-	6,000	6,000
4201	POSTAGE/SHIPPING/FREIGHT	671	822	500	500
4203	CELL PHONE REIMBURSED	8,842	10,424	8,180	8,180
4210	COMPUTER BI PIN	76,406	76,276	33,523	33,523
4221	POSTAGE	96	-	-	-
4300	TRAVEL	12,955	23,754	47,500	47,500
4501	COPIER LEASE	5,690	4,374	5,400	5,400
4504	BUILDING LEASE	181	512	576	576
4509	RENTALS LEASES SHERIFF VEHICLE	36,894	-	-	-
4526	BUILDING LEASE/FACILITY RENTAL	362	-	-	-
4600	INSURANCE	80,579	81,701	50,000	51,664
4800	REPAIRS AND MAINTENANCE	97,185	98,990	75,000	75,000
4803	REP AND MAINT OFFICE RADARS	2,330	2,594	2,500	3,500
4842	MAIN/EQUIP & VEHICLE	-	3,941	-	-
4900	MISCELLANEOUS	45	-	-	-
4901	DUES AND SUBSCRIPTIONS	1,115	1,444	930	930
4902	TRAINING AND CERTIFICATION	1,850	-	-	-
4903	PRINTING AND BINDING	1,353	868	1,000	1,000
4920	FINGERPRINTING	2,916	5,201	4,000	4,000
4983	800 MHZ SUA II UPGRADE	-	-	68,408	68,408
	OTHER THAN PERSONNEL SERVICES TO-				
	TAL	619,396	975,009	983,717	1,013,381
642101	EQUIPMENT LAW ENFORCEMENT	23,697	25,381	20,000	28,000
642102	SHERIFF VEHICLES	240,466	262,122	250,000	275,000
642197	EQUIP-DRONES	45,859	3,932	-	-
	CAPITAL OUTLAY TOTAL	310,021	291,435	270,000	303,000
	EXPENDITURES AND USES TOTAL	3,821,158	4,661,323	4,658,524	4,860,718

101521 – SHERIFF TRAFFIC SAFETY GRANT

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33320600	US DOT/TRAFFIC SAFETY	3,805	2,667	5,000	5,000
33320616	US DOT/NAT PRIORITY SAFETY PRG	-	782	-	-
	OPERATING REVENUE TOTAL	3,805	3,449	5,000	5,000
	RESOURCE ACCOUNTS TOTAL	3,805	3,449	5,000	5,000
EXPENDITURES AND USES					
1100	OVERTIME	2,716	3,821	1,500	2,000
2010	SOCIAL SECURITY	207	285	115	153
2020	MEDICAL & DENTAL	511	703	-	-
2030	RETIREMENT	147	205	80	55
2040	INDUSTRIAL INSURANCE	135	173	70	63
2055	PAID FMLA	-	6	3	3
	PERSONNEL SERVICES TOTAL	3,718	5,192	1,768	2,274
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	-	2,726
4123	PROF SVCS - INVESTIGATIONS	-	43	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	-	43	-	2,726
642101	EQUIPMENT LAW ENFORCEMENT	-	-	3,232	-
	CAPITAL OUTLAY TOTAL	-	-	3,232	-
	EXPENDITURES AND USES TOTAL	3,718	5,236	5,000	5,000



101522 – SHERIFF BLM CONTRACT

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34210005	LAW PROTECTION SVCS/BLM	18,250	23,100	25,000	25,000
	OPERATING REVENUE TOTAL	18,250	23,100	25,000	25,000
	RESOURCE ACCOUNTS TOTAL	18,250	23,100	25,000	25,000
EXPENDITURES AND USES					
1100	OVERTIME	25,119	11,720	18,000	18,500
2010	SOCIAL SECURITY	1,833	880	1,377	1,416
2020	MEDICAL & DENTAL	3,253	1,131	-	-
2030	RETIREMENT	1,364	629	959	510
2040	INDUSTRIAL INSURANCE	812	362	909	579
2055	PAID FMLA	-	17	27	28
2070	UNIFORMS	-	-	728	967
	PERSONNEL SERVICES TOTAL	32,381	14,739	22,000	22,000
4800	REPAIRS AND MAINTENANCE	-	28	-	-
4825	BLM VEHICLE MAINTENANCE	867	-	3,000	3,000
	OTHER THAN PERSONNEL SERVICES TOTAL	867	28	3,000	3,000
	EXPENDITURES AND USES TOTAL	33,248	14,767	25,000	25,000



101524 – SHERIFF-SECOMM ENHANCED 911

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31363000	PHONE TAX - CELLULAR	-	-	60,000	60,000
31364000	E911-WIRELESS ACCESS LINES \$.5	-	-	700,000	720,000
31365000	VOIP ENHANCED 911	-	-	70,000	72,000
	OPERATING REVENUE TOTAL	-	-	830,000	852,000
39700139	TRANSFER IN EMERG COMM	-	-	200,000	200,000
	OTHER FINANCING SOURCES TOTAL	-	-	200,000	200,000
	RESOURCE ACCOUNTS TOTAL	-	-	1,030,000	1,052,000
EXPENDITURES AND USES					
4984	911 SECOMM TAX REMIT	-	-	830,000	852,000
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	830,000	852,000
642805	EMERGENCY RESPONSE EQUIPMENT	-	-	200,000	200,000
	CAPITAL OUTLAY TOTAL	-	-	200,000	200,000
	EXPENDITURES AND USES TOTAL	-	-	1,030,000	1,052,000

101525 – E911 STATE CONTRACT GRANT

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33401800	STATE E911 CONTRACT-WIRELINE	-	-	32,000	32,000
	OPERATING REVENUE TOTAL	-	-	32,000	32,000
	RESOURCE ACCOUNTS TOTAL	-	-	32,000	32,000
3100	OFFICE AND OPERATING SUPPLIES	-	-	1,500	-
3118	MARKETING SUPPLIES	-	-	5,000	5,000
4300	TRAVEL	-	-	-	3,394
4927	E911 COORDINATOR TRAINING	-	-	12,000	6,000
4928	MSAG COORD TRAINING	-	-	13,500	13,500
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	32,000	27,894
	EXPENDITURES AND USES TOTAL	-	-	32,000	27,894

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. The jail has a daily average of around 200 inmates.

PERFORMANCE INDICATORS

	2017	2018	2019	2020
Average Monthly Bookings	390	336	368	195
Average Daily Population	192	174	174	159



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



STAFFING

Stephen Sultemeier
Commander

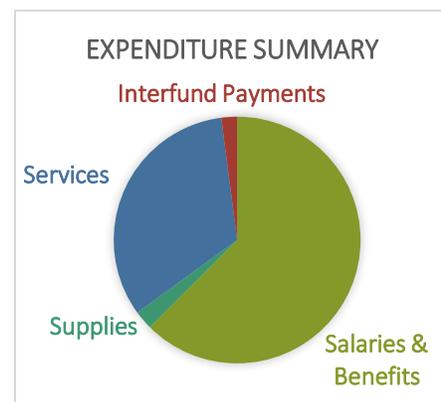
Adam Diaz
Captain

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Corrections Commander	1	1	1	1
Corrections Captain	-	1	1	1
Corrections Lieutenant	2	2	2	2
Corrections Sergeant	4	4	4	5
Corrections Corporal	5	5	5	5
Master Control	-	-	1	-
Corrections Deputy	38	37	36	37
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	57	58

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. 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 an annual transfer from the 255 – .3% Criminal Justice Sales Tax Debt Service Fund to support maintenance and improvements to the jail. In 2018 and 2019, transfers were also budgeted from the 100 – Franklin County Reserve Fund to fund necessary repairs and improvements to the facility.

Salaries and benefits account for over two-thirds of the department's expenditure budget. 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 2020-226. 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.

DEPARTMENT BUDGET

101540 – SHERIFF CORRECTIONS

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33116571	DOJ/PBLC SFTY OFFCRS' BNFTS PR	43,809	-	-	-
33116606	US DOJ/BJA/SCAAP 16.606	-	44,759	-	-
33393788	STATE OPIOID RESPONSE GRANT	-	485,264	417,764	304,968
34135031	PUBLIC RECORDS COPY COST	172	-	-	-
34230000	PASCO LODGING	1,227,361	970,357	1,100,000	763,953
34230001	DEPT OF CORRECTIONS LODGING	532,104	456,361	685,500	528,000
34230002	CONNELL LODGING	64,056	41,942	34,600	30,500
34230004	MISC COUNTY LODGING	9,750	-	-	-
34230005	US MARSHAL LODGING	186	400	100	100
34230102	JAIL-SSA INCENTIVE PMTS	11,800	6,400	8,800	6,600
34235401	INTERFUND SVC/COMM SVCS-JAIL	15,000	5,000	5,000	5,000
34236001	WORK RELEASE/CONNELL	-	213	-	-
34236004	INMATE CONTRIBUTION WORK RELEA	23	728	-	-
34237001	SEX OFFENDERS REGISTRATION FEE	2,080	2,048	2,360	1,350
34610410	PASCO MEDICAL REIMB	64,910	80,856	62,525	101,600
34610430	MISC. COUNTY MEDICAL REIMB	21,551	26,696	61,930	28,875
34610440	SICK CALL FEES	3,874	5,630	5,150	3,180
35728000	SUPERIOR COURT RECOUPMENTS	137	154	-	150
36922000	UNCLAIMED FUNDS	2,932	-	-	-
36991000	MISC-OTHER REVENUES	5,599	670	-	-
OPERATING REVENUE TOTAL		2,005,344	2,127,479	2,383,729	1,774,276
39510000	PROCEEDS SALES OF CAP ASSETS	-	3,339	-	-
39700100	TRANSFER IN CUMULATIVE RESERVE	482,934	573,278	-	-
39700191	TRANS IN BF MENTAL HEALTH	-	-	400,000	400,000
39700255	TRANSFER IN 255 CJ TAX	1,560,000	1,670,000	1,850,000	2,310,000
OTHER FINANCING SOURCES TOTAL		2,042,934	2,246,617	2,250,000	2,710,000
RESOURCE ACCOUNTS TOTAL		4,048,277	4,374,096	4,633,729	4,484,276
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	2,730,671	3,150,980	3,328,474	3,412,564
1100	OVERTIME	123,609	118,159	150,000	225,000
2010	SOCIAL SECURITY	214,297	238,847	266,148	278,728
2020	MEDICAL & DENTAL	635,410	713,807	693,751	701,109
2030	RETIREMENT	327,344	380,143	402,287	417,104
2040	INDUSTRIAL INSURANCE	164,086	182,949	211,968	190,527
2050	UNEMPLOYMENT	17,100	8,400	17,100	17,400

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
2055	PAID FMLA	-	4,391	5,129	5,376
2060	SCHOOLING	16,953	12,532	24,738	24,738
2070	UNIFORMS	21,822	24,388	41,809	41,809
2071	DUTY GEAR	15,343	5,270	27,538	27,538
2080	BODY ARMOR	9,499	3,753	18,016	18,016
2090	FOOTGEAR	4,690	3,383	6,150	6,150
2110	PHYSICALS NEW HIRES	16,138	5,806	18,500	18,500
	PERSONNEL SERVICES TOTAL	4,296,961	4,852,808	5,211,608	5,384,559
3100	OFFICE AND OPERATING SUPPLIES	13,754	15,372	13,800	14,530
3112	CARE AND CUSTODY ITEMS INVENTO	88,787	116,034	65,000	139,845
3113	CLEANING SUPPLIES	-	33,515	25,000	26,545
3401	FOOD SUPPLIES	1,595	10,173	-	-
3402	CONCESSION SUPPLIES	-	9,588	-	-
3500	SMALL TOOLS AND MINOR EQUIPMEN	5,955	38,197	19,905	19,905
3502	AMMUNITION QUALIFYING	11,846	7,117	12,700	12,700
3599	NON-BASELINE SM TOOLS & EQUIP	89,909	-	13,536	-
4100	PROFESSIONAL SERVICES	17,940	-	-	-
4102	PROF SVCS SHRED BIN	1,130	2,421	2,400	3,168
4103	PROF SVCS MEDICAL SERVICES	707,756	889,658	843,050	1,626,872
4125	PROF SVCS MEDICAL FEES	178,941	193,983	165,000	247,163
4167	CHAPLAIN	-	2,582	12,000	12,000
4193	PROF SVCS MDCL SVCS GRANT	-	130,110	363,000	363,000
4200	COMMUNICATIONS	3,805	9,079	7,380	7,380
4201	POSTAGE/SHIPPING/FREIGHT	-	550	-	-
4210	COMPUTER BI PIN	413,576	399,460	134,271	134,271
4212	SCAN CHARGES	-	665	825	1,020
4300	TRAVEL	19,726	11,975	33,100	33,100
4304	EXTRADITION	4,575	9,439	6,700	6,700
4311	PRISONER TRANSPORT	7,230	7,121	7,180	7,180
4402	CLASSIFIED ADVERTISING	1,143	-	-	-
4500	OPERATING RENTALS AND LEASES	9,788	8,440	15,420	15,420
4510	RENTALS LEASES TRANSPORT VAN	9,756	10,282	25,639	25,639
4600	INSURANCE	126,491	127,362	80,462	80,462
4700	UTILITIES	157	41	-	-
4705	PUBLIC UTILITIES SERVICES	62,846	55,515	63,880	63,880
4706	ELECTRICITY	41,990	53,099	50,000	56,000
4800	REPAIRS AND MAINTENANCE	17,129	19,512	18,400	18,400
4802	REP AND MAINT NON FACILTIES	14,551	8,272	9,100	9,100
4820	REP AND MAINT - NON FACILITIE	347	27,423	96,800	96,800
4821	SOFTWARE MAINT AGREE LIVESCAN	-	1,118	1,195	1,195
4822	REP AND MAINT - FAC CARE AND C	137,816	79,705	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	159,646	261,454	-	-
4901	DUES AND SUBSCRIPTIONS	898	770	750	750
4903	PRINTING AND BINDING	-	152	300	300

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
	OTHER THAN PERSONNEL SERVICES TOTAL	2,149,083	2,540,513	2,114,793	3,051,325
642301	EQUIP DETENTION CORRECTION	2,111	-	-	-
	CAPITAL OUTLAY TOTAL	2,111	-	-	-
597134	TRANSFER - COMMISSARY FUND	-	120,000	110,000	176,967
	NON OPERATING EXPENDITURES TOTAL	-	120,000	110,000	176,967
	EXPENDITURES AND USES TOTAL	6,448,156	7,513,321	7,436,401	8,612,851



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
Total Meals Provided	223,728	205,907



DEPARTMENT BUDGET

101550 – SHERIFF CORRECTIONS FOOD SVC

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	36,588	-	-	-
1100	OVERTIME	420	-	-	-
2010	SOCIAL SECURITY	2,793	-	-	-
2020	MEDICAL & DENTAL	6,801	-	-	-
2030	RETIREMENT	3,105	-	-	-
2040	INDUSTRIAL INSURANCE	2,269	-	-	-
2050	UNEMPLOYMENT	600	-	-	-
	PERSONNEL SERVICES TOTAL	52,576	-	-	-
3113	CLEANING SUPPLIES	5,361	5,369	5,700	10,700
3114	STYROFOAM UTENSILS	(23)	-	-	-
3115	KITCHEN SUPPLIES	1,826	3,212	5,700	5,700
3401	FOOD SUPPLIES	223,307	249,860	254,800	270,280
3402	CONCESSION SUPPLIES	4,878	-	-	-
3500	SMALL TOOLS AND MINOR EQUIPMEN	14	-	-	-
4600	INSURANCE	-	362	-	-
4602	INSURANCE LIABILITY	6,626	4,969	4,375	4,375
4800	REPAIRS AND MAINTENANCE	963	5,266	14,900	14,900
	OTHER THAN PERSONNEL SERVICES TOTAL	242,951	269,038	285,475	305,955
	EXPENDITURES AND USES TOTAL	295,527	269,038	285,475	305,955

101580 – SECURITY

PURPOSE

The Security Division oversees the security system and supervises two private security companies for both courtroom security and campus security. Tri-Cities Monitoring provides 2 employees each day to screen visitors to the Courthouse. 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 2020, the department logged over 11,000 hours of training for its Officers.

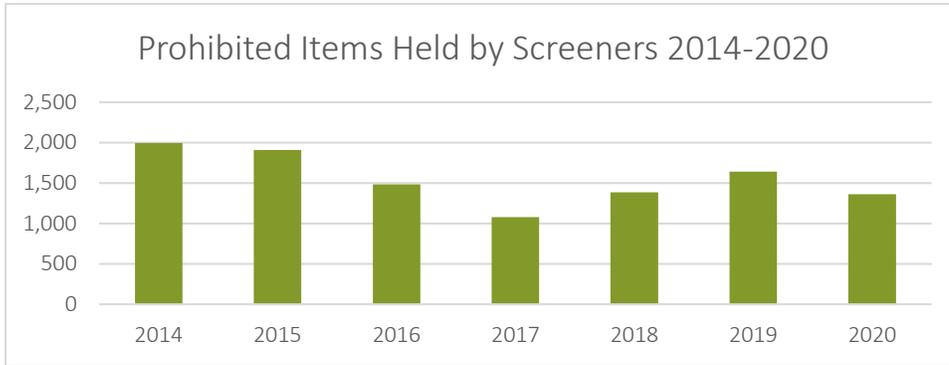
PERFORMANCE INDICATORS

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

PROHIBITED ITEMS

Prohibited items slow the screening process because the screeners have to check in items for people to reclaim as they leave (if the item is legal). The number of prohibited items held by screeners has been declining in recent years.

Prohibited Items Held by Screeners	
2016	1485
2017	1077
2018	1384
2019	1640
2020	1363



STAFFING

Monty Huber
 Captain

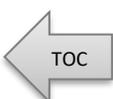
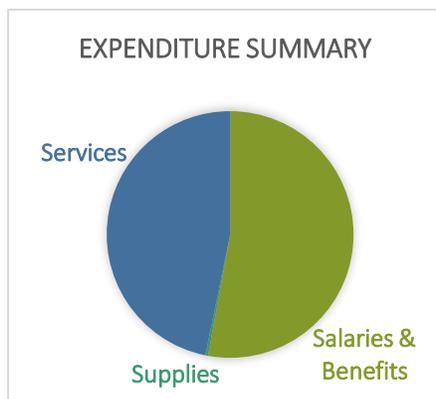


Captain Monty Huber

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Captain	1	1	1	0.5
Total FTEs	1	1	1	0.5

REVENUES/EXPENDITURES

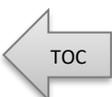
Expenditures for the security division consist mainly of salaries & benefits and fees paid to contracted security companies for courtroom security and campus screening. Effective in 2021, the Sheriff’s Department will begin to transition the security department budget to the Sheriff’s 101520 budget. Two new Corrections Deputy positions were approved in the 101540 budget at .5 FTE each to take over security building screening responsibilities for the second half of the year. Those positions are expected to be fully funded for 2022. The salary of the Captain position budgeted in the Security 101580 budget will be moved to the 101520 budget beginning in July 2021. All other security and training expenditures will be budgeted and paid in the 101520 fund for future years.



DEPARTMENT BUDGET

101580 – SHERIFF SECURITY

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	68,932	107,614	108,940	55,894
2010	SOCIAL SECURITY	5,208	7,971	8,334	4,276
2020	MEDICAL & DENTAL	8,240	12,388	12,360	6,180
2030	RETIREMENT	3,743	5,615	5,806	2,979
2040	INDUSTRIAL INSURANCE	2,311	3,558	3,959	1,777
2050	UNEMPLOYMENT	300	150	300	150
2055	PAID FMLA	-	158	160	82
2060	SCHOOLING	27	-	-	-
2070	UNIFORMS	64	-	300	-
2090	FOOTGEAR	-	-	125	-
	PERSONNEL SERVICES TOTAL	88,825	137,454	140,284	71,338
3100	OFFICE AND OPERATING SUPPLIES	168	456	200	100
3503	SMALL TOOLS EQUIP VESTS RADIOS	3,752	575	750	375
4128	CONTRACTED SECURITY SERVICES	83,810	92,516	121,715	60,857
4300	TRAVEL	398	480	-	-
4301	TRAVEL TRAINING	-	-	1,500	750
4321	JAIL RELEASE TICKETS	-	75	-	-
4600	INSURANCE	1,991	1,850	1,664	832
4800	REPAIRS AND MAINTENANCE	-	959	1,000	500
4901	DUES AND SUBSCRIPTIONS	25	-	-	-
4921	DUES AND LICENSES	75	-	375	187
	OTHER THAN PERSONNEL SERVICES TOTAL	90,220	96,911	127,204	63,601
	EXPENDITURES AND USES TOTAL	179,045	234,365	267,488	134,939



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.

PERFORMANCE INDICATORS

Performance indicators not available.

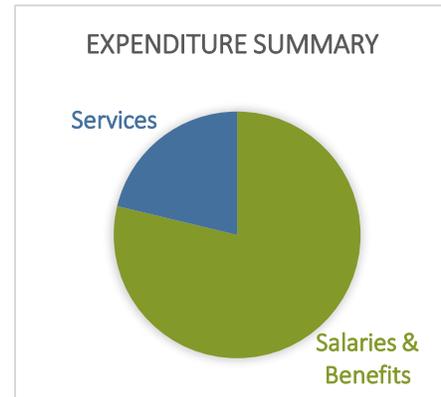
STAFFING

Mark Cope
Fire Marshal

REVENUES/EXPENDITURES

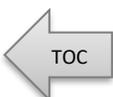
The department has no revenues. Expenditures consist of a salary for the Fire Marshal, cell phone and travel expenses.

DEPARTMENT BUDGET



101585 – FIRE MARSHAL

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	3,432	3,432	4,180	3,438
2010	SOCIAL SECURITY	263	263	320	263
2055	PAID FMLA	-	5	7	6
	PERSONNEL SERVICES TOTAL	3,695	3,700	4,507	3,707
4203	CELL PHONE REIMBURSED	390	-	360	360
4300	TRAVEL	-	-	640	640
	OTHER THAN PERSONNEL SERVICES TOTAL	390	-	1,000	1,000
	EXPENDITURES AND USES TOTAL	4,085	3,700	5,507	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.

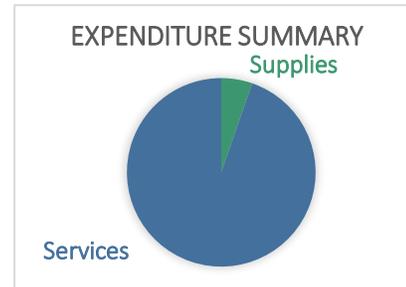
STAFFING

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	230	177	200	200
4100	PROFESSIONAL SERVICES	1,296	1,724	2,200	2,200
4300	TRAVEL	276	-	850	850
4935	TRAINING/EDUCATION	440	160	500	500
OTHER THAN PERSONNEL SERVICES TOTAL		2,241	2,061	3,750	3,750
EXPENDITURES AND USES TOTAL		2,241	2,061	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.

PERFORMANCE INDICATORS

Performance indicators not available.

STAFFING

Josie Koelzer

Franklin County Treasurer, elected in 2010

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
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
Accounting Assistant III	2	2	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

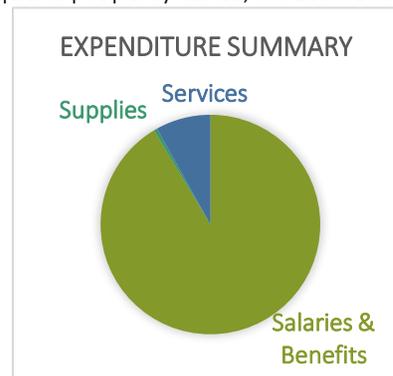
REVENUES/EXPENDITURES

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.

Expenditures for the department consist mainly of salaries and benefits. A major portion of the non-salary costs are related to preparing and mailing annual tax statements. The department has no recent capital purchases.



DEPARTMENT BUDGET

101650 - TREASURER

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	9,342,013	10,897,115	11,314,518	11,124,201
31110004	PETITION FOR REFUND TAXES	(2)	(16)	-	-
31110023	PROPERTY TAX OVERBID	-	42,185	-	-
31311000	LOCAL RETAIL SALES AND USE TAX	4,527,931	4,572,572	4,700,000	5,100,000
31720000	LEASEHOLD EXCISE TAX	205,172	344,315	248,000	220,000
31834000	EXCISE LOCAL ADMIN FEE 1%	40,169	63,392	58,000	36,000
32191000	LIC AND PER FRANCHISE FEES	15,255	20,559	16,000	16,000
33215230	DEPT OF INTERIOR/BUR LAND MGT	172,494	176,273	176,000	180,000
33215600	DEPT OF INTERIOR-FISH & WILD	24	30	-	30
33215601	DEPT OF ENERGY-PILT	141,860	188,268	188,000	180,000
33500910	PUD PRIVILEGE TAX	761,974	821,173	820,000	815,000
33602310	DNR PILT NAP/NRCA	109	93	-	-
33606102	C.J./STATE GENERAL/RCW 82.14.3	812,315	850,664	846,000	850,000
33606940	LIQUOR EXCISE TAX	26,758	29,624	30,000	30,000
33606950	LIQUOR BOARD PROFITS	47,603	48,166	48,000	48,000
33700000	LOCAL GRANTS, ENTTLMNTS OTHR P	3,297	-	-	-
34135030	CERT./ COPY FEES-TREASURER	24	3	-	-
34142000	TREASURER'S FEES	2,420	2,403	2,400	2,400
34142002	TREASURERS 2.00 EXCISE FEE	5,198	5,580	5,200	5,200
34142004	TREASURERS IRRIGATION ASSESS F	13,737	14,010	14,000	14,000
34142010	EXCISE STATE ADMIN FEE 1.3%	111,311	129,480	112,000	112,000
35900001	PENALTIES/INTEREST TAXES	440,647	622,021	525,000	450,000
35900002	PEN FOR FAILURE TO LIST PERS.P	60,283	61,536	55,500	55,000
36111000	INVESTMENT INTEREST	436,225	601,554	450,000	75,000
36111001	INTEREST FROM INVESTMENT	40,394	43,731	45,000	15,000
36119000	INVESTMENT SERVICE FEES/BANK F	18,909	19,839	18,500	11,000
36140000	INTEREST RECEIVED	14,354	19,437	18,000	16,000
36140002	INTEREST ON R.E. EXCISE	85	43	-	-
36922002	DOR/UNCLAIMED PROPERTY SECTION	-	465	-	-
36940000	JUDGMENTS AND SETTLEMENTS	-	4,407	-	-
36981000	OVERAGE & SHORT TAXES	(56)	(34)	-	-
36981002	OVER/SHORT DAILY CHECKOUT	-	14	-	-
36981004	OVER/SHORT T2 DISBURSEMENTS	2,638	1,612	-	-
36990002	NSF FEE	70	371	-	-
36991000	MISC-OTHER REVENUES	20	1,241	-	-
	OPERATING REVENUE TOTAL	17,243,229	19,582,125	19,690,118	19,354,831
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	17,253,229	19,592,125	19,700,118	19,364,831

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	458,459	494,708	520,454	529,969
1100	OVERTIME	-	-	1,500	1,500
2010	SOCIAL SECURITY	34,738	37,504	39,934	40,662
2020	MEDICAL & DENTAL	106,751	107,232	110,128	110,684
2030	RETIREMENT	58,404	61,944	67,066	68,931
2040	INDUSTRIAL INSURANCE	2,334	2,280	2,799	2,423
2050	UNEMPLOYMENT	2,700	1,350	2,400	2,400
2055	PAID FMLA	-	726	770	785
	PERSONNEL SERVICES TOTAL	663,385	705,743	745,051	757,354
3100	OFFICE AND OPERATING SUPPLIES	4,139	4,121	4,140	4,140
310019	OFFICE SUPPLIES-COVID19	-	-	1,686	-
4100	PROFESSIONAL SERVICES	484	502	-	-
4104	PROF SVCS COURIER	740	820	960	960
4110	ARMORED CAR SERVICE	4,587	5,950	5,425	5,425
4140	DOCUMENT DESTRUCTION	49	101	180	180
4201	POSTAGE/SHIPPING/FREIGHT	10,450	10,910	11,000	11,000
4203	CELL PHONE REIMBURSED	828	584	860	860
4300	TRAVEL	8,478	7,923	9,140	9,140
4301	TRAVEL TRAINING	-	1,295	1,500	1,500
4501	COPIER LEASE	2,167	2,386	2,200	2,200
4901	DUES AND SUBSCRIPTIONS	1,462	1,023	1,100	1,100
4903	PRINTING AND BINDING	12,400	12,112	14,500	14,500
4905	TUITION SCHOOLING	3,202	-	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	48,985	47,725	52,691	51,005
4922	BOND AND BANKING FEES	2,648	642	20,000	20,000
	OTPS_SEGREGATED TOTAL	2,648	642	20,000	20,000
	EXPENDITURES AND USES TOTAL	715,018	754,110	817,742	828,359



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.

PERFORMANCE INDICATORS

ANNUAL AGENDA ITEMS PROCESSED

	2016	2017	2018	2019	2020
Resolutions	481	389	383	399	306
Ordinances	5	5	6	4	5
Other Items	84	72	67	52	63

SERVICES

Resolution 2021-001 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 (Mark Cope)
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
Benton Franklin Board of Health	Brad Peck Clint Didier 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)	Kevin Scott
Columbia River Commissioners' Policy Advisory Group	Clint Didier
Eastern Washington Council of Governments	Clint Didier
Emergency Management Board (Franklin County)	Rocky Mullen Clint Didier
Emergency Training - DOE/Energy NW	Brad Peck Clint Didier 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)	Brad Peck
Greater Columbia Behavioral Health LLC	Brad Peck
Hanford Areas Economic Investment Fund Advisory Committee (HAEIFC)	Rocky Mullen
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 I Disability Board	Rocky Mullen
METRO Drug Task Force Executive Board	Rocky Mullen
Solid Waste Advisory Committee	Rocky Mullen
Southeast Washington Aging and Long-Term	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
Visit Tri-Cities	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*

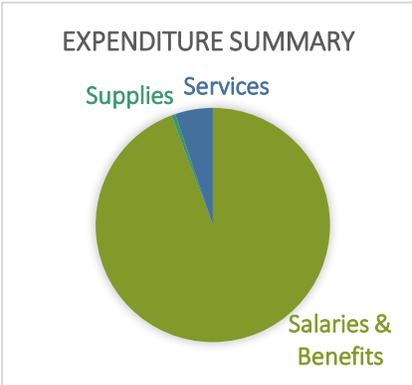


Keith Johnson
County Administrator since 2015

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
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
Administrative Assistant	1	1	1	1
Clerk of the Board	1	1	1	1
Office Assistant	1	1	1	1
Total FTEs	7	7	7	8

REVENUES/EXPENDITURES

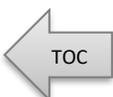
The Commissioners’ Office has no budgeted revenues and the most significant expenditure is salaries and benefits. Major non-salary expenditures include car allowances for the commissioners, authorized with Resolution 2021-009, and travel for the commissioners. The Commissioners’ Office has no recent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



DEPARTMENT BUDGET

101680 – COMMISSIONERS

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
35728002	FRANKLIN CNTY TRUST/RESTITUTIO	378	241	-	-
35728003	FR.CO. TRUST/RESTITUTION HOUST	640	476	-	-
	OPERATING REVENUE TOTAL	1,018	716	-	-
	RESOURCE ACCOUNTS TOTAL	1,018	716	-	-
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	568,953	576,534	592,067	690,361
2010	SOCIAL SECURITY	45,070	45,279	44,244	51,209
2020	MEDICAL & DENTAL	77,424	82,132	86,520	98,880
2030	RETIREMENT	67,578	60,473	75,241	88,559
2040	INDUSTRIAL INSURANCE	1,871	1,929	2,222	2,197
2050	UNEMPLOYMENT	1,200	600	1,200	1,500
2055	PAID FMLA	-	875	873	1,018
	PERSONNEL SERVICES TOTAL	762,095	767,822	802,367	933,724
3100	OFFICE AND OPERATING SUPPLIES	2,163	121	2,000	3,000
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	-	2,500
4100	PROFESSIONAL SERVICES	2	390	10,000	10,000
4102	PROF SVCS SHRED BIN	22	-	-	-
4104	PROF SVCS COURIER	600	650	600	600
4200	COMMUNICATIONS	-	192	-	-
4203	CELL PHONE REIMBURSED	4,624	2,220	4,837	4,837
4312	CAR ALLOWANCES	19,441	22,104	22,440	10,800
4313	TRAVEL - STAFF	2,696	7,662	4,000	3,000
4314	TRAVEL - DIST 1 COMMISSIONER	6,314	3,636	8,000	5,000
4315	TRAVEL - DIST 2 COMMISSIONER	2,936	492	8,000	5,000
4316	TRAVEL - DIST 3 COMMISSIONER	9,681	25	8,000	5,000
4501	COPIER LEASE	2,500	2,487	3,000	3,000
4600	INSURANCE	200	200	300	300
4900	MISCELLANEOUS	275	679	-	-
4901	DUES AND SUBSCRIPTIONS	1,636	909	1,000	1,500
4902	TRAINING AND CERTIFICATION	2,673	3,862	2,500	2,000
4939	REGISTRATION	-	50	-	-
4945	DUES	50	-	400	400
	OTHER THAN PERSONNEL SERVICES TO-TAL	55,813	45,679	75,077	56,937
	EXPENDITURES AND USES TOTAL	817,907	813,501	877,444	990,661



101685 – HUMAN RESOURCES

PURPOSE

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.

SERVICES

2020 HIGHLIGHTS

- Facilitated the first comprehensive update of the Disability Board Rules since 1987.
- Worked with internal partners to implement Code Red emergency notification process tied to personnel record where employees can opt in to emergency notifications to support comprehensive update of the Emergency Closure and Inclement Weather Policy.
- Completed implementation of compensation changes from a county-wide compensation study on approximately 125 positions.
- Assisted employees and managers in navigating the vast web of leave and accommodation issues related to the implementation of Washington Paid Family Leave and the COVID-19 pandemic.

HIRING

From July 2019 to June 2020, the total employee turnover rate for the County was 8% with FT employee turnover at 7%. This is equivalent to 25 employee separations, 20 full time and 5 temporary/seasonal/on-call. We hired 25 new employees, 17 full-time and 8 temporary/seasonal/on-call employees. For non-civil positions, the average time to fill vacant positions was 38 days. Both employee turnover and time to fill positions were down significantly from the prior 12-month period.

PERFORMANCE INDICATORS

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

STAFFING

Carlee Nave

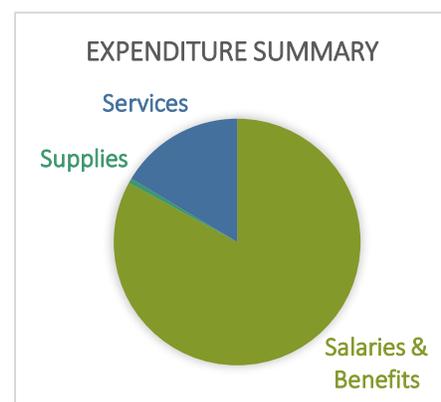
Human Resources Director since February 2015

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Human Resources Director	1	1	1	1
Human Resources Generalist	1	1	1	1
Human Resources Coordinator	1	1	-	-
Human Resources Specialist	-	-	1	1
Human Resources Office Assistant	1	1	-	-
Total FTEs	4	4	3	3

In 2019, the Human Resources Director performed an evaluation of department staffing levels and requested a restructure of the department. Resolution 2019-368 approved the elimination of the HR Coordinator and HR Office Assistant positions and the addition of one HR Specialist position for a net reduction of 1 FTE in the department's 2020 personnel budget.

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 is



salaries and benefits. 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 2019-336, will expire on December 31, 2021. The department has no recent capital expenditures.

DEPARTMENT BUDGET

101685 – HUMAN RESOURCES

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34196681	HR SVCS TO PUBLIC WORKS	60,068	63,742	50,000	50,000
34196682	HR SVCS TO TRAC	16,000	16,000	16,000	16,000
36991000	MISC-OTHER REVENUES	(261)	12,711	-	-
	OPERATING REVENUE TOTAL	75,807	92,453	66,000	66,000
	RESOURCE ACCOUNTS TOTAL	75,807	92,453	66,000	66,000
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	231,063	248,297	216,537	240,814
2010	SOCIAL SECURITY	17,603	18,788	16,567	18,424
2020	MEDICAL & DENTAL	49,440	46,350	37,080	37,080
2030	RETIREMENT	29,446	30,789	27,846	31,234
2040	INDUSTRIAL INSURANCE	1,120	964	976	843
2050	UNEMPLOYMENT	1,200	600	900	900
2055	PAID FMLA	-	364	320	355
	PERSONNEL SERVICES TOTAL	329,872	346,152	300,226	329,650
3100	OFFICE AND OPERATING SUPPLIES	540	2,190	2,500	2,500
4100	PROFESSIONAL SERVICES	18	1,125	-	-
4102	PROF SVCS SHRED BIN	-	-	60	-
4107	ADVERTISING	829	1,067	5,000	5,000
4164	BACKGROUND CHECKS	1,114	642	1,662	1,662
4203	CELL PHONE REIMBURSED	720	716	720	720
4300	TRAVEL	2,529	1,445	2,426	2,360
4501	COPIER LEASE	1,719	1,497	2,000	2,000
4901	DUES AND SUBSCRIPTIONS	623	603	1,000	1,000
4902	TRAINING AND CERTIFICATION	2,331	1,590	2,900	2,460
4943	CONTRACTED SERVICES	48,240	49,120	50,000	50,000
	OTHER THAN PERSONNEL SERVICES TOTAL	58,663	59,996	68,268	67,702
	EXPENDITURES AND USES TOTAL	388,535	406,148	368,494	397,352

101700 – NON-DEPARTMENTAL

PURPOSE

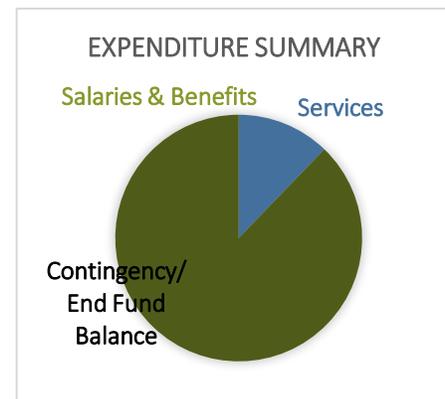
The Non-Departmental budget consists of county-wide revenues and costs. Revenues include fees charged for Involuntary Treatment Act hearings, quarterly lease payments from BF Health District, and County purchasing card rebates. Expenditures include State Auditor fees, WSAC dues, liability insurance premiums, postage, and other miscellaneous costs. The budget is managed by the Commissioners' Office. 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.

PERFORMANCE INDICATORS

Performance indicators not available.

REVENUES/EXPENDITURES

Revenues for the department are budgeted to increase slightly from 2020. Expenditure estimates are similar to 2020. The reserved fund balance is budgeted to increase by \$1,778,987.



DEPARTMENT BUDGET

101700 – NON DEPARTMENTAL

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33601030	ITA JUDICIAL FEES	58,250	50,600	50,000	60,000
34149002	MUNI.CRT.RENTAL	167,934	84,336	70,000	85,000
35728002	FRANKLIN CNTY TRUST/RESTITUTIO	1,004	181	-	-
36251000	FACILITIES LEASE-HEALTH DEPT	46,966	43,369	50,000	50,000
36990004	P CARD REBATES-US BANK	2,174	3,634	1,000	-
36990005	P CARD REBATES-US BANK WA DES	1,056	-	500	-
36991000	MISC-OTHER REVENUES	-	13,571	-	-
	OPERATING REVENUE TOTAL	277,383	195,691	171,500	195,000
38810000	PRIOR PERIOD ADJUSTMENT	-	(14,337)	-	-
	NON REVENUE TOTAL	-	(14,337)	-	-
	RESOURCE ACCOUNTS TOTAL	277,383	181,354	171,500	195,000
EXPENDITURES AND USES					
2040	INDUSTRIAL INSURANCE	(6)	(2)	-	-
	PERSONNEL SERVICES TOTAL	(6)	(2)	-	-

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
4100	PROFESSIONAL SERVICES	54,100	8,280	-	-
4102	PROF SVCS SHRED BIN	-	167	-	-
4107	ADVERTISING	56	134	2,000	2,000
4109	ADVERTISING NON DEPARTMENTAL	102	402	-	-
4130	AUDITING - STATE EXAMINER	108,652	72,863	76,196	76,196
4132	INDIGENT REMAINS	650	-	1,000	1,000
4188	PROF SERV-LEGISLATIVE REPRESENTATION	5,280	5,280	5,280	5,280
4201	POSTAGE/SHIPPING/FREIGHT	-	-	800	800
4400	TAXES AND OP ASSESS - NON DEPARTMENTAL	826	860	4,000	4,000
4602	INSURANCE LIABILITY	163,417	253,436	261,904	261,904
4603	INSURANCE PROPERTY	25,937	28,678	35,604	35,604
4604	INSURANCE DEDUCTIBLE	-	-	25,000	25,000
4605	THIRD PARTY ADMIN INSURANCE	70,710	39,846	75,000	75,000
4606	RISK MGMT CLAIMS CIVIL ATTORNEY	-	-	1,000	1,000
4608	CYBER/TERRORISM INSURANCE	(431)	690	2,280	2,280
4614	INSURANCE - TERRORISM	1,400	1,050	-	-
4900	MISCELLANEOUS	1,155	(4,608)	64,720	64,720
4901	DUES AND SUBSCRIPTIONS	47,920	47,810	66,152	66,152
4905	TUITION SCHOOLING	-	6,312	-	-
4924	HEPATITIS B SHOTS	1,091	975	750	750
4964	JUDGMENTS AND SETTLEMENTS	-	430	-	-
4990	INTERGOVERNMENTAL SERVICES	-	4,151	-	-
OTHER THAN PERSONNEL SERVICES TOTAL		480,864	466,756	621,686	621,686
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(650,602)	-	-
NON EXPENDITURES TOTAL		-	(650,602)	-	-
5001	CONTINGENCY	-	-	234,263	250,000
5801	RESERVED FUND BALANCE	-	-	2,766,000	4,544,987
CONTINGENCY AND END FUND BALANCE TOTAL		-	-	3,000,263	4,794,987
EXPENDITURES AND USES TOTAL		480,858	(183,848)	3,621,949	5,416,673

101704 – NON DEPARTMENTAL - AUDITOR

EXPENDITURES AND USES

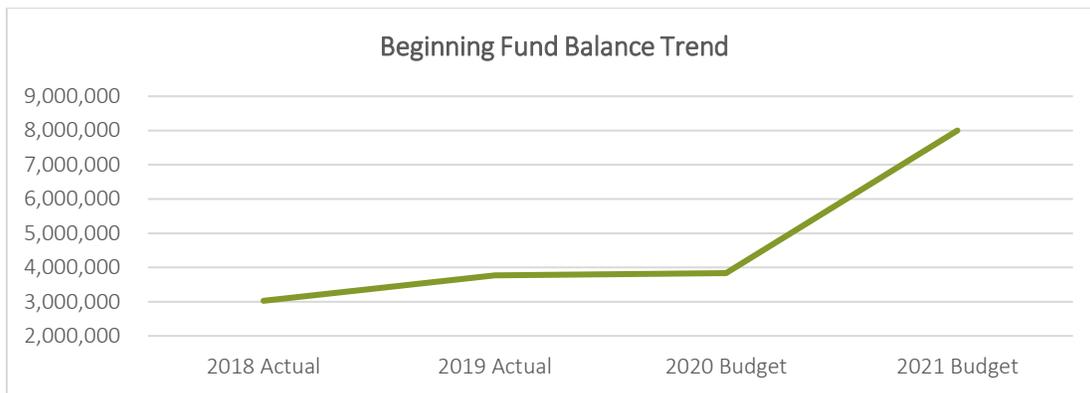
2120	RETIRE EXCESS COMP PENALTY	98	60	5,000	-
2137	OTHER INSURANCE PREMIUMS	-	-	-	150
PERSONNEL SERVICES TOTAL		98	60	5,000	150
4201	POSTAGE/SHIPPING/FREIGHT	45,000	29,955	45,000	45,000
OTHER THAN PERSONNEL SERVICES TOTAL		45,000	29,955	45,000	45,000
EXPENDITURES AND USES TOTAL		45,098	30,014	50,000	45,150

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 2021 beginning fund balance is budgeted to increase by \$4,170,000 from 2020, due in large part to reductions in travel and related expenditures in 2020 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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
38810000	PRIOR PERIOD ADJUSTMENT	-	1,327,669	-	-
	NON REVENUE TOTAL	-	1,327,669	-	-
30890000	BEGINNING FUND BALANCE UNAS-SIG	3,026,267	3,764,770	3,830,000	7,500,000
30890001	BFB UNASSIGNED-XFER RSRV	-	-	-	500,000
	BEGINNING FUND BALANCE TOTAL	3,026,267	3,764,770	3,830,000	8,000,000
	RESOURCE ACCOUNTS TOTAL	3,026,267	5,092,438	3,830,000	8,000,000

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 2021

- 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

2021 OPERATION BUDGET SPLIT

	Resolution No.	Five-year average at-risk population	Percentage
Benton County	2017-807	18,002	64.02%
Franklin County	2017-332	10,116	35.98%
Total		28,118	100%

2021 FACILITY BUDGET SPLIT

Benton County - 72%

Franklin County - 28%



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

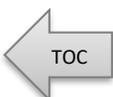
BENTON-FRANKLIN COUNTIES ADULT DRUG COURT PROGRAM

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.

PERFORMANCE INDICATORS

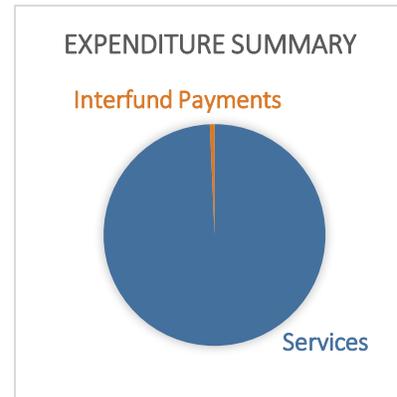
Performance indicators not available.



REVENUES/EXPENTURES

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.

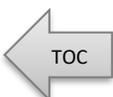
Expenditures include reimbursements to Benton County for court costs as well as the Superior Court Adult Drug Court Program. The budget also provides funding to support juvenile services provided by the Benton-Franklin Counties Juvenile Justice Center.



DEPARTMENT BUDGET

101720 – AIDS TO OTHER GOVERNMENTS

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31371000	CRIMINAL JUSTICE SALES TAX	402,725	426,254	450,000	475,000
31372000	JUVENILE CORR FACILITIES SALES	1,779,895	1,880,269	1,971,005	2,064,665
33606510	DUI - COUNTIES	18,407	17,608	18,000	17,500
34121002	HOMELESS HOUSE/DISB ADMIN	16,650	30,799	25,000	35,000
34123003	BENTON COUNTY	23,069	24,462	25,000	26,000
36991000	MISC-OTHER REVENUES	286	-	-	-
OPERATING REVENUE TOTAL		2,241,032	2,379,392	2,489,005	2,618,165
RESOURCE ACCOUNTS TOTAL		2,241,032	2,379,392	2,489,005	2,618,165
EXPENDITURES AND USES					
4191	CONSULTING SERVICES	4,264	3,577	-	-
4988	B F TUBERCULOSIS	16,825	16,625	16,624	16,624
4989	B F CO FAIR	10,000	10,000	10,000	10,000
4991	JUVENILE SVCS BENTON COUNTY	2,021,337	2,350,480	2,467,570	2,508,726
4993	COURT REIMB BENTON COUNTY	720,498	759,974	838,400	914,449
4994	SUP CT ADULT DRUG COURT	42,575	45,974	86,871	95,481
4995	KIDS HAVEN PROGRAM	22,533	21,835	21,000	21,000
4996	FC EMERGENCY MANAGEMENT	2,873	-	3,000	3,000
4997	COG ASSESSMENT - ADMINISTRATIV	10,219	10,219	10,000	10,000
4998	HANFORD COMMUNITIES	3,240	3,518	6,000	6,000
4999	B F HEALTH SERVICES	176,953	176,953	180,000	180,000
OTHER THAN PERSONNEL SERVICES TOTAL		3,031,316	3,399,155	3,639,465	3,765,280
597405	OP TSFR-OUT TRAC OPS SUBSID	27,987	41,730	1,000	26,000
NON OPERATING EXPENDITURES TOTAL		27,987	41,730	1,000	26,000
EXPENDITURES AND USES TOTAL		3,059,303	3,440,885	3,640,465	3,791,280



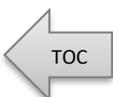


2021

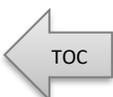
MISCELLANEOUS
FUND
BUDGETS

2021 MISCELLANEOUS FUNDS DETAILED BUDGET INDEX

FUND #	FUND NAME	REVENUE	EXPENDITURE	PAGE
<i>Special Revenue Funds:</i>				
100	Franklin County Reserve Fund	\$ 1,031,000	\$ 1,031,000	152-153
102	Auditor O & M	495,200	495,200	154-156
103	Supplemental Preservation Fund	147,000	147,000	157-158
104	Election Equipment Revolving	575,000	575,000	159-160
106	Treasurer O & M	233,805	233,805	161-162
107	REET Technology Fund	154,500	154,500	163
108	Planning & Development	6,440	6,440	164
112	Liability Reserve Fund	12,280	12,280	165
114	Crime Victims/Witness Assist	347,105	347,105	166-167
116	Courthouse Facilitator Program	74,000	74,000	168-169
117	Clerk LFO Collection Fund	48,486	48,486	170
126	Dispute Resolution Center	17,000	17,000	171
128	Trial Court Improvement Fund	63,000	63,000	172-173
130	Boating Safety Fund	71,000	71,000	174-176
131	Sheriff/Sex Offender Grant	294,000	294,000	177-178
132	Sheriff's Narcotic Trust	9,077	9,077	179-180
133	DUI Recovery Fund	1,380	1,380	181
134	Jail Commissary	319,967	319,967	182-183
135	Dare Fund Sheriff	30,000	30,000	184-185
139	Emergency Communications	895,000	895,000	186-187
150	County Roads	13,019,573	13,019,573	188-194
151	Facilities/Flood Control	43,650	43,650	195
152	Solid Waste/Probation Work Crew	419,408	419,408	196-198
153	Paths & Trails	163,800	163,800	199
155	Park Acquisition & Capital	198,400	198,400	200
156	County Roads Mitigation Fund	125,750	125,750	201
168	2nd Quarter % Excise Tax Fund	1,047,000	1,047,000	202-203
170	Capital Outlays 1/4% Excise Tax	1,177,000	1,177,000	204-206
172	Rental Car Excise Tax	110,000	110,000	207
180	Landfill Closure Trust Fund	103,040	103,040	208
185	Law Library	209,360	209,360	209-210
186	Affordable Housing for All	158,958	158,958	211

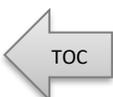
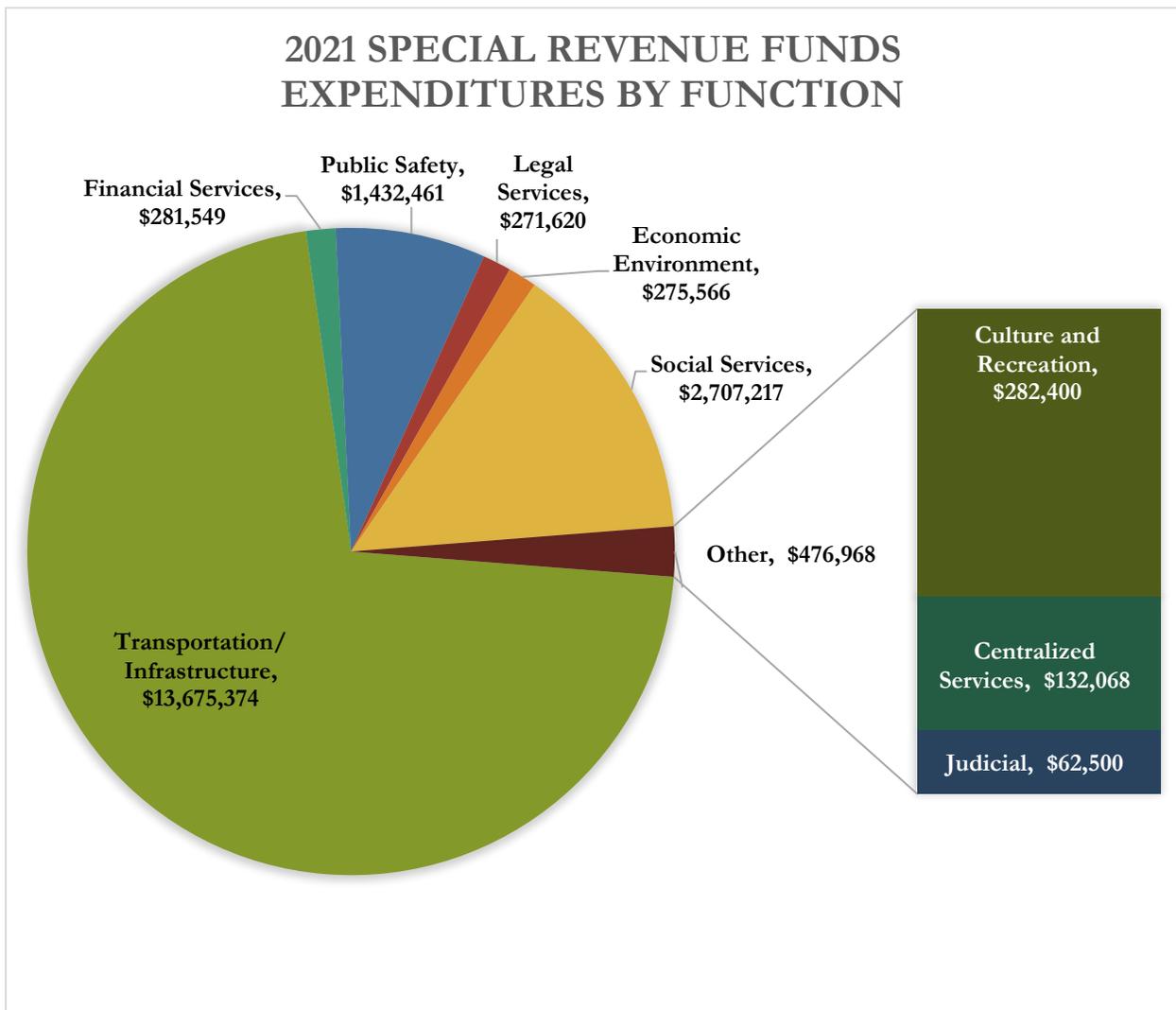


FUND #	FUND NAME	REVENUE	EXPENDITURE	PAGE
187	Veteran's Assistance	439,971	439,971	212-214
188	Ending Homelessness Fund	1,034,300	1,034,300	215-216
189	Affordable Housing Fund	505,737	505,737	217-218
190	Alcoholism 2%	1,650	1,650	219
191	B-F Mental Health	2,461,941	2,461,941	220-221
193	Family Services Fund	10,000	10,000	222
	Total Special Revenue Funds	26,054,778	26,054,778	
Debt Service Funds:				
210	2003 Courthouse Renovation Debt Svc	936,000	936,000	224-225
255	.3% CJ Sales Tax LTGO Debt Svc	5,244,000	5,244,000	226-227
280	1999 Distressed Capital GO Bonds	6,648,000	6,648,000	228-229
290	Financial Software GO Bond D/S	233,757	233,757	230-231
	Total Debt Service Funds	13,061,757	13,061,757	
Capital Projects Funds:				
300	FC Capital Projects Fund	228,000	228,000	233
355	.3% Criminal Justice Construction Fund	15,000,970	15,000,970	234
390	FC Public Facilities Construction Fund	5,961,917	5,961,917	235-236
392	TRAC/HAPO Renewal & Replacement	12,000	12,000	237
	Total Capital Projects Funds	21,202,887	21,202,887	
Enterprise Funds:				
405	TRAC/HAPO Center Operations Fund	2,203,949	2,203,949	239-242
450	Franklin County RV Facility	408,495	408,495	243-245
	Total Enterprise Funds	2,612,444	2,612,444	
Internal Service Funds:				
500	Motor Vehicle/Public Works	2,643,700	2,643,700	247-251
502	Fr. Co. Unemployment Fund	120,000	120,000	252
	Total Internal Service Funds	2,763,700	2,763,700	
	Total Miscellaneous Funds	\$65,695,566	\$65,695,566	



SPECIAL REVENUE FUNDS

Franklin County manages 38 special revenue funds with budgeted revenues and expenditures of over \$26 million dollars designated to be used for specific purposes. The largest fund in this category is the County Roads Fund (150) managed by the Public Works Department, which accounts for almost 50 percent of the total special revenue fund budgets. Other significant special revenue funds include the Benton-Franklin Mental Health Fund (191), the Capital Outlays One-Quarter Percent Excise Tax Fund (170), the 2nd Quarter Percent Excise Tax Fund (168), and the Ending Homelessness Fund (188).



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.

PERFORMANCE INDICATORS

Performance indicators not available.

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.
2018	2019-019	Transfer	Coroner's Office (Current Expense)	\$ 10,000	To remedy budget shortfalls. \$3,000 transferred to 4801 Repairs and Maintenance of Vehicles and \$7,000 transferred to 4914 Autopsies.
2018	2018-238	Transfer	Corrections Department (Current Expense)	\$ 400,000	For improvements and repairs needed in the jail facility. Only \$153,398 of the authorized amount was utilized.

Continued on next page.

FUND BUDGET

100 – FRANKLIN COUNTY RESERVE FUND

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	33,212	32,286	30,000	10,000
36141000	INTERFUND LOAN INTEREST	-	595	-	-
	OPERATING REVENUE TOTAL	33,212	32,880	30,000	10,000
38120000	LOAN REPAYMENT RECEIVED	-	107,244	-	-
	NON REVENUE TOTAL	-	107,244	-	-
30840000	BEG FUND BALANCE-COMMITTED	2,110,354	1,608,212	950,000	1,021,000
	BEGINNING FUND BALANCE TOTAL	2,110,354	1,608,212	950,000	1,021,000
	RESOURCE ACCOUNTS TOTAL	2,143,566	1,748,337	980,000	1,031,000
EXPENDITURES AND USES					
597520	TRANS CURRENT EXP SHERIFF	52,420	52,420	-	-
597540	TRANS CURRENT EXP CORRECTIONS	482,934	573,278	-	-
	NON OPERATING EXPENDITURES TOTAL	535,354	625,698	-	-
58110130	INTERFUND LOANS - BOATING SAFE	-	107,244	-	-
	NON EXPENDITURES TOTAL	-	107,244	-	-
5809	UNASSIGNED FUND BALANCE	-	-	980,000	1,031,000
	CONTINGENCY AND END FUND BAL TOTAL	-	-	980,000	1,031,000
	EXPENDITURES AND USES TOTAL	535,354	732,942	980,000	1,031,000

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.

PERFORMANCE INDICATORS

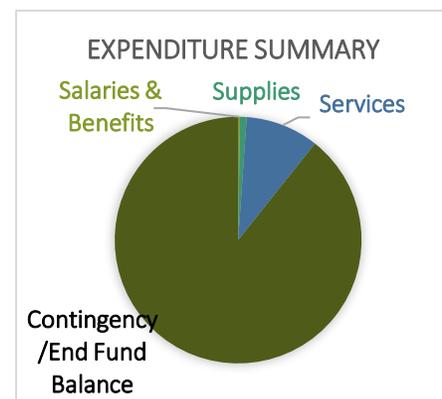
See Auditor 101060 budget for Recording statistics.

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33604110	DOCUMENT PRESERVATION	62,041	56,958	60,000	65,000
34121001	HOMELESS HOUSING/ADMIN FEE	12,497	15,782	12,000	15,000
34121007	MORTGAGE FRAUD/ADMIN	168	203	200	200
34136000	AUD O&M HIST PRES/CO OFFICES	29,831	32,482	28,800	35,000
36140000	INTEREST RECEIVED	1,008	675	339	-
	OPERATING REVENUE TOTAL	105,545	106,100	101,339	115,200
38120000	LOAN REPAYMENT RECEIVED	39,666	39,999	40,335	-
	NON REVENUE TOTAL	39,666	39,999	40,335	-
30830000	BEG FUND BALANCE-RESTRICTED	280,093	290,519	350,000	380,000
	BEGINNING FUND BALANCE TOTAL	280,093	290,519	350,000	380,000
	RESOURCE ACCOUNTS TOTAL	425,304	436,618	491,674	495,200
EXPENDITURES AND USES					
1200	EXTRA HELP	-	-	1,000	1,000
2010	SOCIAL SECURITY	-	-	77	77
2040	INDUSTRIAL INSURANCE	-	-	12	11
2055	PAID FMLA	-	-	1	1
	PERSONNEL SERVICES TOTAL	-	-	1,090	1,089
3100	OFFICE AND OPERATING SUPPLIES	3,254	3,248	4,000	4,000
3599	NON-BASELINE SM TOOLS & EQUIP	-	2,637	-	-
4208	SCAN COMMUNICATION & MICROFILM	3,373	3,058	5,000	5,000
4300	TRAVEL	267	3,338	3,500	3,350
4511	COPIER LEASE/2008-330	1,655	1,723	4,000	4,000
4800	REPAIRS AND MAINTENANCE	32,705	33,277	27,000	30,000
4902	TRAINING AND CERTIFICATION	-	-	-	700
4939	REGISTRATION	375	625	-	900
5000	EXPENDITURES AND USES	-	-	407,376	-
	OTHER THAN PERSONNEL SERVICES TOTAL	41,629	47,905	450,876	47,950
641401	EQUIP ELECTION, FIN, RECORDING	32,433	22,046	3,000	-
	CAPITAL OUTLAY TOTAL	32,433	22,046	3,000	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(13,627)	-	-
	NON EXPENDITURES TOTAL	-	(13,627)	-	-
5001	CONTINGENCY	-	-	-	409,453
	CONTINGENCY AND END FUND BAL TOTAL	-	-	-	409,453
	EXPENDITURES AND USES TOTAL	74,061	56,324	454,966	458,492

102160 – AUD O&M - CLERK

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	474	-	-
3150	CLERK OFFICE SUPPLIES	-	524	5,700	5,700
4136	CLERK IMAGING	6,021	6,683	10,000	10,000
4326	TRAVEL CLERK	-	-	1,700	1,700
	OTHER THAN PERSONNEL SERVICES TOTAL	6,021	7,681	17,400	17,400
	EXPENDITURES AND USES TOTAL	6,021	7,681	17,400	17,400

102220 – AUD O&M - CORONER

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
4171	CORONER IMAGING	15,037	-	7,693	7,693
	OTHER THAN PERSONNEL SERVICES TOTAL	15,037	-	7,693	7,693
	EXPENDITURES AND USES TOTAL	15,037	-	7,693	7,693

102650 – AUD O&M - TREASURER

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
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

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
4151	COMMISSIONER MICROFILM	-	-	5,000	5,000
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	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.

PERFORMANCE INDICATORS

Performance indicators not available.

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.

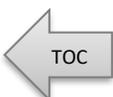
FRANKLIN COUNTY HISTORIC PRESERVATION GRANT RECIPIENTS

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 (EST)			\$140,000
2018	Franklin County Historical Museum	2018-104	For the historical preservation of artifacts and records held at the museum, properly storing and cataloging textiles and other artifacts and completing the first master index of archival publications, manuscripts and printed record collections.	\$9,844.65
	2018 FUND BALANCE			\$130,479

FUND BUDGET

103 – SUPPLEMENTAL PRESERVATION

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34121005	AFFORDABLE HOUSE/COUNTY ADMIN	7,087	8,418	7,000	10,000
34136001	AUD O&M HIST PRES/COMMISSIONER	14,916	16,242	15,000	22,000
	OPERATING REVENUE TOTAL	22,003	24,660	22,000	32,000
30830000	BEG FUND BALANCE-RESTRICTED	120,741	130,479	140,000	115,000
	BEGINNING FUND BALANCE TOTAL	120,741	130,479	140,000	115,000
	RESOURCE ACCOUNTS TOTAL	142,744	155,139	162,000	147,000
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	-	1,000	1,000
4137	FC ORDINANCE CODIFICATION	2,420	2,300	6,000	6,000
4900	MISCELLANEOUS	9,845	18,256	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	12,265	20,556	7,000	7,000
627500	MUSEUM STAIRS	-	44,386	-	-
641401	EQUIP ELECTION, FIN, RECORDING	-	-	10,000	-
	CAPITAL OUTLAY TOTAL	-	44,386	10,000	-
5001	CONTINGENCY	-	-	145,000	140,000
	CONTINGENCY AND END FUND BAL TOTAL	-	-	145,000	140,000
	EXPENDITURES AND USES TOTAL	12,265	64,942	162,000	147,000



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.

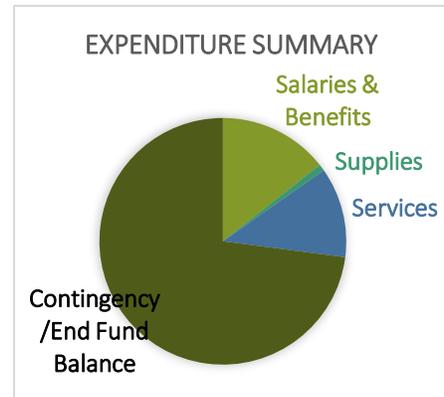
PERFORMANCE INDICATORS

Performance indicators not available.

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.

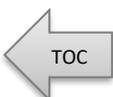
The salary of a Bilingual Program Coordinator in the Elections Department is paid from this fund. In 2017, the department purchased an election tabulation system (Resolution 2017-155) requiring a \$120,000 interfund loan from the Auditor O&M Fund. The final installment of the loan repayment was made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



FUND BUDGET

104 – ELECTION EQUIPMENT REVOLVING

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33321019	CORONAVIRUS RELIEF FUND	-	-	299,303	-
34145001	ELECTION COSTS-CITIES	77,791	78,682	70,000	80,000
34145002	ELECTION COSTS-EQUIPMENT	23,941	51,801	60,000	55,000
34145003	ELECTION SERVICES/REVOLVING	32,152	45,844	-	60,000
OPERATING REVENUE TOTAL		133,884	176,326	429,303	195,000
30840000	BEG FUND BALANCE-COMMITTED	109,780	104,980	150,000	380,000
BEGINNING FUND BALANCE TOTAL		109,780	104,980	150,000	380,000
RESOURCE ACCOUNTS TOTAL		243,664	281,307	579,303	575,000
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	46,338	53,066	55,256	57,179
1100	OVERTIME	802	469	500	500
2010	SOCIAL SECURITY	3,543	3,948	4,267	4,414



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
2020	MEDICAL & DENTAL	12,741	12,862	12,360	12,360
2030	RETIREMENT	6,008	6,660	7,170	7,481
2040	INDUSTRIAL INSURANCE	280	256	309	303
2050	UNEMPLOYMENT	-	-	300	300
2055	PAID FMLA	-	79	82	85
	PERSONNEL SERVICES TOTAL	69,712	77,340	80,244	82,622
3100	OFFICE AND OPERATING SUPPLIES	930	-	-	5,000
4353	TRAVEL - OUTREACH	920	1,117	-	5,000
4500	OPERATING RENTALS AND LEASES	5,040	4,623	6,000	6,000
4600	INSURANCE	1,832	1,830	2,000	2,000
4800	REPAIRS AND MAINTENANCE	40,547	40,479	50,000	50,000
4902	TRAINING AND CERTIFICATION	-	-	5,000	5,000
	OTHER THAN PERSONNEL SERVICES TOTAL	49,267	48,049	63,000	73,000
641401	EQUIP ELECTION, FIN, RECORDING	18,696	-	395,384	-
	CAPITAL OUTLAY TOTAL	18,696	-	395,384	-
8214	INTERFUND INTEREST FINANCIAL	1,008	675	339	-
	NON OPERATING EXPENDITURES TOTAL	1,008	675	339	-
5812	INTERFUND LOAN REPAYMENTS	39,666	39,999	40,336	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(25,191)	-	-
	NON EXPENDITURES TOTAL	39,666	14,808	40,336	-
5001	CONTINGENCY	-	-	-	419,378
	CONTINGENCY AND END FUND BAL TOTAL	-	-	-	419,378
	EXPENDITURES AND USES TOTAL	178,349	140,872	579,303	575,000

106 – TREASURER O & M

PURPOSE

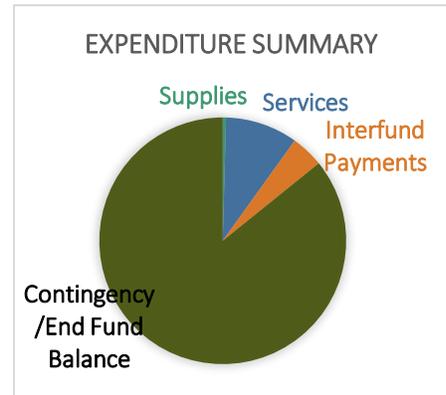
Established pursuant to RCW 84.56.020, the Treasurer O&M Fund is used by the County Treasurer as a revolving fund to defray the cost of further foreclosure, distraint and sale due to delinquent taxes.

PERFORMANCE INDICATORS

Performance indicators not available.

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. 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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34142000	TREASURER'S FEES	412	473	400	400
34142001	FORECLOSURE LETTER FEE	3,280	3,270	2,600	2,600
34142006	TITLE INSURANCE EFF 6/8	9,900	450	-	-
34142007	CERTIFIED MAILING FEE EFF 8/1	891	81	-	-
34142008	PROCESS SERVER FEE 10/1	891	81	-	-
34142011	RESEARCH	836	27,038	22,000	22,000
34142015	FORECLOSURE ADVERTISING COSTS	4,933	400	-	-
34142021	DISTRAINT DOC PREP FEE	6,380	4,990	8,430	8,430
34142022	DISTRAINT RESEARCH FEE	-	42	200	200
34142023	EXCISE/RECORDING FEE DISTRAINT	700	722	-	-
34142025	DISTRAINT ADVERTISING COST	-	262	-	-
34142027	DISTRAINT CERT MAILING FEE	660	924	-	-
34142028	DISTRAINT PROCESS SERVER FEE	2,025	2,715	3,375	3,375
34142029	LATE PAYMENT FEE IRRIGATION	10,520	10,200	9,500	9,500
34142030	LATE PAYMENT FEE PERSONAL PROP	5,720	8,740	7,000	7,000
36990002	NSF FEE	980	1,190	300	300
36991000	MISC-OTHER REVENUES	1,000	1,000	-	-
	OPERATING REVENUE TOTAL	49,127	62,577	53,805	53,805
38600011	RECORDING FEE \$65 EA	-	253	-	-
	NON REVENUE TOTAL	-	253	-	-

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
30830000	BEG FUND BALANCE-RESTRICTED	118,293	139,729	165,000	180,000
	BEGINNING FUND BALANCE TOTAL	118,293	139,729	165,000	180,000
	RESOURCE ACCOUNTS TOTAL	167,420	202,559	218,805	233,805
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	1,004	698	1,000	1,000
4107	ADVERTISING	4,460	5,458	4,160	4,160
4138	TITLE REPORTS	4,480	7,412	10,000	10,000
4139	PROCESS SERVER	3,210	2,140	2,320	2,320
4201	POSTAGE/SHIPPING/FREIGHT	1,709	2,332	1,500	1,500
4300	TRAVEL	1,156	1,325	2,000	2,000
4903	PRINTING AND BINDING	1,672	753	1,200	1,200
4904	RECORDING FEES	-	939	1,000	1,000
	OTHER THAN PERSONNEL SERVICES TOTAL	17,691	21,056	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	-	-	185,625	200,625
	CONTINGENCY AND END FUND BAL TOTAL	-	-	185,625	200,625
	EXPENDITURES AND USES TOTAL	27,691	31,056	218,805	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.

PERFORMANCE INDICATORS

Performance indicators not available.

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33600970	REET ELECTRONIC TECH	13,216	12,714	13,500	11,500
33600971	COUNTY PORTION REET FEE	8,030	8,235	8,000	3,000
	OPERATING REVENUE TOTAL	21,246	20,949	21,500	14,500
30830000	BEG FUND BALANCE-RESTRICTED	108,389	104,124	120,000	140,000
	BEGINNING FUND BALANCE TOTAL	108,389	104,124	120,000	140,000
	RESOURCE ACCOUNTS TOTAL	129,635	125,073	141,500	154,500
EXPENDITURES AND USES					
4816	REP AND MAINT - SOFTWARE MTCE	-	3,041	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	-	3,041	-	-
641405	ASSESSOR EQUIPMENT	25,511	-	-	-
	CAPITAL OUTLAY TOTAL	25,511	-	-	-
5001	CONTINGENCY	-	-	141,500	154,500
	CONTINGENCY AND END FUND BAL TOTAL	-	-	141,500	154,500
	EXPENDITURES AND USES TOTAL	25,511	3,041	141,500	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.

PERFORMANCE INDICATORS

Performance indicators not available.

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	2018 Actual	2019 Actual	2020 Budget	2021 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.

PERFORMANCE INDICATORS

Performance indicators not available.

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	212	261	200	120
	OPERATING REVENUE TOTAL	212	261	200	120
30840000	BEG FUND BALANCE-COMMITTED	11,614	11,826	12,000	12,160
	BEGINNING FUND BALANCE TOTAL	11,614	11,826	12,000	12,160
	RESOURCE ACCOUNTS TOTAL	11,826	12,087	12,200	12,280
EXPENDITURES AND USES					
4600	INSURANCE	-	-	12,200	12,280
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	12,200	12,280
	EXPENDITURES AND USES TOTAL	-	-	12,200	12,280

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.

PERFORMANCE INDICATORS

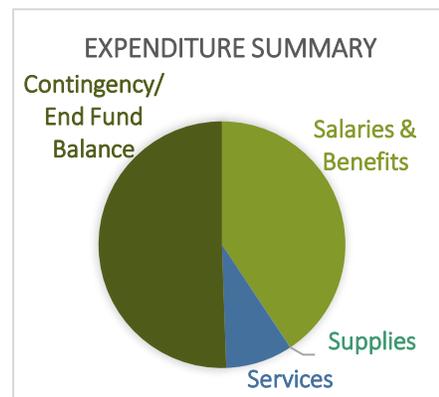
Performance indicators not available.

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33316575	US DOJ/WA DEPT OF COM/VOCA/CVW	70,280	66,736	62,707	62,707
33316588	STOP GRANT	34,698	34,698	34,698	34,698
34198000	MUNICIPAL COURT PAYMENTS	15,385	12,913	13,000	7,200
34198010	DISTRICT COURT	-	80	-	-
34198020	CRIME VICTIM - SUP CRT PAYMENT	28,272	109,618	40,000	80,000
35180000	CRIME VICTIMS PENALTY ASSESSME	16,291	15,214	14,000	12,500
36700000	CONTR DONATIONS/PRIVATE SOUCES	-	269	-	-
OPERATING REVENUE TOTAL		164,926	239,529	164,405	197,105
30830000	BEG FUND BALANCE-RESTRICTED	34,502	42,169	50,000	150,000
BEGINNING FUND BALANCE TOTAL		34,502	42,169	50,000	150,000
RESOURCE ACCOUNTS TOTAL		199,428	281,698	214,405	347,105
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	80,723	86,850	90,121	95,293
1100	OVERTIME	68	55	-	-
2010	SOCIAL SECURITY	6,067	6,367	6,895	7,291
2020	MEDICAL & DENTAL	23,690	27,810	24,720	24,720
2030	RETIREMENT	10,292	11,016	11,589	12,360
2040	INDUSTRIAL INSURANCE	504	501	612	600
2050	UNEMPLOYMENT	-	-	600	600
2055	PAID FMLA	-	128	133	140
PERSONNEL SERVICES TOTAL		121,345	132,728	134,670	141,004
3100	OFFICE AND OPERATING SUPPLIES	526	81	-	200
4300	TRAVEL	691	2,719	-	-
4990	INTERGOVERNMENTAL SERVICES	34,698	30,416	-	30,416
OTHER THAN PERSONNEL SERVICES TOTAL		35,914	33,216	-	30,616
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(4,120)	-	-
NON EXPENDITURES TOTAL		-	(4,120)	-	-
5001	CONTINGENCY	-	-	79,735	175,485
CONTINGENCY AND END FUND BAL TOTAL		-	-	79,735	175,485
EXPENDITURES AND USES TOTAL		157,259	161,824	214,405	347,105

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.

PERFORMANCE INDICATORS

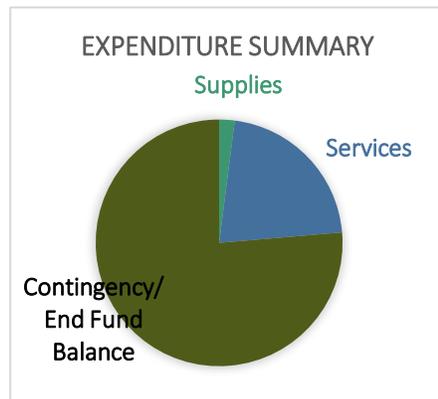
NUMBER OF FACILITATOR HOURS PROVIDED

	2016	2017	2018	2019	2020
Clerk Facilitator Hours	250.5	198.5	210.5	220	167.5
Court Facilitator Hours	101	99.5	99.5	87	18
Total Hours	351.5	298	310	307	185.5

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.

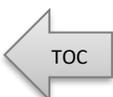


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FUND BUDGET

116 – COURTHOUSE FACILITATOR

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34650010	DV FACILITATOR PROGRAM FEE	4,515	11,045	-	4,640
34651000	FAMILY COURT SERVICES	5,296	4,984	6,000	1,832
34651005	DV PREV. LOC	6,201	-	10,000	9,528
	OPERATING REVENUE TOTAL	16,012	16,029	16,000	16,000
30830000	BEG FUND BALANCE-RESTRICTED	53,367	55,260	58,000	58,000
	BEGINNING FUND BALANCE TOTAL	53,367	55,260	58,000	58,000
	RESOURCE ACCOUNTS TOTAL	69,380	71,289	74,000	74,000
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	928	1,500	1,500
4100	PROFESSIONAL SERVICES	14,119	13,753	16,000	15,424
4150	IT SUPPORT	-	-	-	576
5000	EXPENDITURES AND USES	-	-	56,500	-
	OTHER THAN PERSONNEL SERVICES TOTAL	14,119	14,681	74,000	17,500
5001	CONTINGENCY	-	-	-	56,500
	CONTINGENCY AND END FUND BAL TOTAL	-	-	-	56,500
	EXPENDITURES AND USES TOTAL	14,119	14,681	74,000	74,000



117 – CLERK LFO COLLECTION FUND

PURPOSE

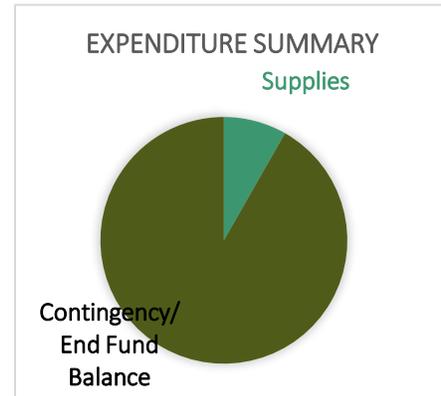
Resolution 2003-635 established the LFO Collection Fund, a dedicated fund for proceeds received from the state for the collection of legal financial obligations.

PERFORMANCE INDICATORS

Performance indicators not available.

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33401202	WA ADMIN OFFICE CRTS/LFO CLLCT	22,880	19,270	-	-
33601200	COUNTY CLERK'S LFO COLLECTIONS	4,471	5,486	5,486	4,471
	OPERATING REVENUE TOTAL	27,351	24,756	5,486	4,471
30830000	BEG FUND BALANCE-RESTRICTED	13,794	41,145	43,000	44,015
30850000	BEG FUND BALANCE-ASSIGNED	678	678	-	-
	BEGINNING FUND BALANCE TOTAL	14,473	41,824	43,000	44,015
	RESOURCE ACCOUNTS TOTAL	41,824	66,580	48,486	48,486
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	3,799	4,000	4,000
	OTHER THAN PERSONNEL SERVICES TOTAL	-	3,799	4,000	4,000
5001	CONTINGENCY	-	-	44,486	44,486
	CONTINGENCY AND END FUND BAL TOTAL	-	-	44,486	44,486
	EXPENDITURES AND USES TOTAL	-	3,799	48,486	48,486

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.

PERFORMANCE INDICATORS

Performance indicators not available.

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34124000	D.C. DISPUTE RESOLUTION SURCHA	21,350	19,580	22,000	15,000
34124001	SC DISPUTE RESOLUTION SURCHARGE	2,085	2,070	4,000	2,000
	OPERATING REVENUE TOTAL	23,435	21,650	26,000	17,000
30830000	BEG FUND BALANCE-RESTRICTED	1,555	1,540	-	-
	BEGINNING FUND BALANCE TOTAL	1,555	1,540	-	-
	RESOURCE ACCOUNTS TOTAL	24,990	23,190	26,000	17,000
EXPENDITURES AND USES					
4987	DISPUTE RESOLUTION CNTR REMITS OTHER THAN PERSONNEL SERVICES TOTAL	23,450	21,395	26,000	17,000
	EXPENDITURES AND USES TOTAL	23,450	21,395	26,000	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.

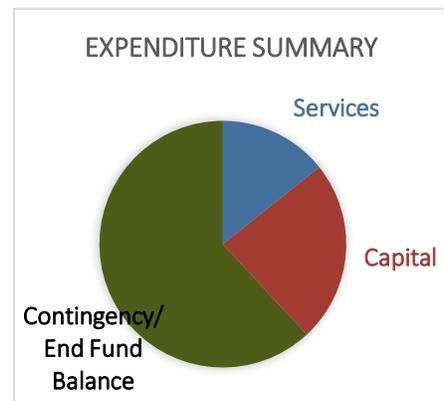
Franklin County Ordinance 11-2005 established this fund and designated that the quarterly deposits received from the State of Washington for district court judges’ salaries be deposited into this fund.

PERFORMANCE INDICATORS

Performance indicators not available.

REVENUES/EXPENDITURES

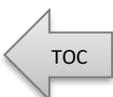
Expenditures for the fund are authorized and submitted to the board by the Trial Court Improvement Fund Authorization Committee, consisting of District Court Judge Jerry Roach, Superior Court Judge Carrie Runge, Clerk Mike Killian, District Court Administrator Kelly Fields and Superior Court Administrator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



FUND BUDGET

128 – TRIAL COURT IMPROVEMENT

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33401212	TRIAL COURT IMPROVEMENT	23,201	22,806	24,000	24,000
	OPERATING REVENUE TOTAL	23,201	22,806	24,000	24,000
30830000	BEG FUND BALANCE-RESTRICTED	35,169	31,177	31,177	39,000
	BEGINNING FUND BALANCE TOTAL	35,169	31,177	31,177	39,000
	RESOURCE ACCOUNTS TOTAL	58,370	53,983	55,177	63,000
EXPENDITURES AND USES					
641203	EQUIPMENT JUDICIAL	27,193	30,476	55,177	15,000
	CAPITAL OUTLAY TOTAL	27,193	30,476	55,177	15,000
5001	CONTINGENCY	-	-	-	39,000
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	-	39,000



EXPENDITURES AND USES TOTAL	27,193	30,476	55,177	54,000
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128160 – TRIAL COURT IMPROVEMENT-CLERK

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
4300	TRAVEL	-	1,440	-	9,000
	OTHER THAN PERSONNEL SERVICES TOTAL	-	1,440	-	9,000
EXPENDITURES AND USES TOTAL					
		-	1,440	-	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

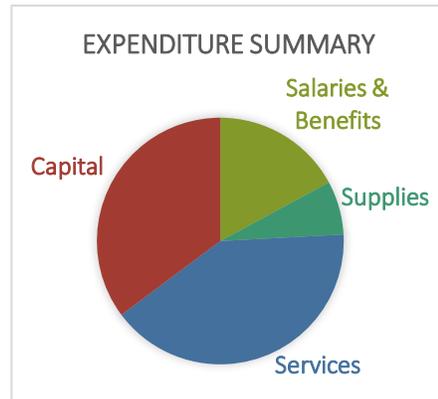


PERFORMANCE INDICATORS

Marine Operations	2016	2017	2018	2019	2020
Boating Citations	13	8	1	13	3
Warning Citations	102	47	134	200	66
Boating Under the Influence Arrests	1	0	0	0	0
Written Vessel Inspections	250	259	214	257	166
Boating Collisions	4	3	0	2	1
Boating Fatalities	0	1	3	0	0
Disabled Vessel Recovery Missions	14	N/A	N/A	N/A	N/A
Drowning Recovery Missions	1	2	N/A	N/A	N/A

REVENUES/EXPENDITURES

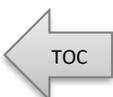
Revenues for the fund come from boater registration excise taxes and recreational boating safety grant funds awarded by the State of Washington Parks and Recreation Commission. In 2019, the Franklin County Sheriff’s Office acquired a new patrol boat with the assistance of grant funding awarded by the 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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31760000	BOATER REGISTRATION EXCISE TAX	-	-	13,000	20,000
33197056	PORT SEC GRANT PROG-PATRL BOAT	-	141,262	-	-
33397012	RECREATION BOATING SAFTY GRANT	16,872	14,518	20,000	15,000
33600840	STATE/BOATING SAFETY	19,052	20,807	-	-
	OPERATING REVENUE TOTAL	35,924	176,588	33,000	35,000
38110100	I/F LOANS RCVD -FC RESERVE FND	-	107,244	-	-
	NON REVENUE TOTAL	-	107,244	-	-
30830000	BEG FUND BALANCE-RESTRICTED	71,853	87,994	45,000	36,000
	BEGINNING FUND BALANCE TOTAL	71,853	87,994	45,000	36,000
	RESOURCE ACCOUNTS TOTAL	107,776	371,825	78,000	71,000
EXPENDITURES AND USES					
1100	OVERTIME	1,035	2,200	10,000	10,000
2010	SOCIAL SECURITY	79	168	765	765
2020	MEDICAL & DENTAL	248	163	-	-
2030	RETIREMENT	56	118	533	533



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
2040	INDUSTRIAL INSURANCE	51	103	306	334
2055	PAID FMLA	-	3	15	15
2060	SCHOOLING	490	490	-	500
	PERSONNEL SERVICES TOTAL	1,960	3,245	11,619	12,147
3100	OFFICE AND OPERATING SUPPLIES	3,612	4,577	5,000	5,000
3200	FUEL CONSUMED	-	5,249	-	-
4100	PROFESSIONAL SERVICES	1,687	-	2,000	1,000
4300	TRAVEL	2,800	931	3,000	3,000
4600	INSURANCE	987	1,021	1,000	1,000
4800	REPAIRS AND MAINTENANCE	8,736	2,819	15,000	15,000
4900	MISCELLANEOUS	-	-	15,381	8,853
	OTHER THAN PERSONNEL SERVICES TOTAL	17,822	14,597	41,381	33,853
642101	EQUIPMENT LAW ENFORCEMENT	-	214,565	25,000	25,000
	CAPITAL OUTLAY TOTAL	-	214,565	25,000	25,000
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	19,783	339,506	78,000	71,000

131 – SHERIFF/SEX OFFENDER GRANT

PURPOSE

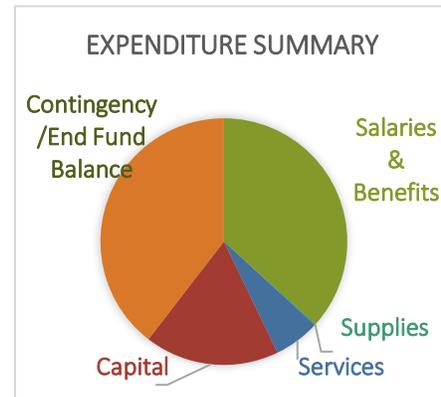
Resolution 2008-396 approved the creation of the Sex Offender Address Verification Grant Fund to manage funds awarded by the Address Verification Grant from the Washington Association of Sheriffs and Police Chiefs. RCW 9A.44.130 requires that anyone convicted of a sex or kidnapping offense must register 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.

PERFORMANCE INDICATORS

RSO Address Verifications	2016	2017	2018	2019	2020
Address Verifications Conducted	522	582	640	659	373
New Offender Registrations	68	79	65	60	43
Current Registered Sex Offenders	N/A	N/A	226	219	212

REVENUES/EXPENDITURES

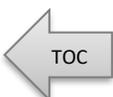
The main source of revenue for this fund is the Registered Sex Offender Address Verification Grant from the Washington Association of Sheriffs and Police Chiefs. The fund’s largest expenditure is for salaries and benefits. The salary of a Records Specialist in the Sheriff’s Office is paid from this fund, 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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33401001	WA ST CJTC/REG SEX OFFENDER	92,034	70,605	89,000	94,000
34215201	LAW ENFORCEMENT SERVICES	1,806	1,241	2,000	-
	OPERATING REVENUE TOTAL	93,840	71,846	91,000	94,000
30830000	BEG FUND BALANCE-RESTRICTED	224,908	241,965	150,000	200,000
	BEGINNING FUND BALANCE TOTAL	224,908	241,965	150,000	200,000
	RESOURCE ACCOUNTS TOTAL	318,748	313,811	241,000	294,000



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	44,142	54,391	53,574	55,332
1100	OVERTIME	2,514	4,219	12,000	12,000
1102	OVERTIME - PASCO PD	-	1,421	12,000	12,000
2010	SOCIAL SECURITY	3,551	4,453	5,935	6,069
2020	MEDICAL & DENTAL	12,458	12,712	12,360	12,360
2030	RETIREMENT	5,764	7,024	8,170	8,457
2040	INDUSTRIAL INSURANCE	346	402	1,062	1,122
2050	UNEMPLOYMENT	-	-	300	300
2055	PAID FMLA	-	86	115	117
2060	SCHOOLING	1,710	1,100	-	-
	PERSONNEL SERVICES TOTAL	70,485	85,808	105,516	107,757
3100	OFFICE AND OPERATING SUPPLIES	-	160	500	500
3500	SMALL TOOLS AND MINOR EQUIPMEN	-	249	-	-
4100	PROFESSIONAL SERVICES	77	-	200	200
4216	VERIZON AIR CARD SVC	-	-	500	500
4300	TRAVEL	3,899	190	6,000	6,000
4317	EXTRADITION/PROSECUTION	-	304	8,000	8,000
4600	INSURANCE	1,798	1,790	1,000	1,000
4831	SOFTWARE LICENSE	525	538	2,000	2,000
	OTHER THAN PERSONNEL SERVICES TO-TAL	6,298	3,230	18,200	18,200
642101	EQUIPMENT LAW ENFORCEMENT	-	12,999	-	51,827
	CAPITAL OUTLAY TOTAL	-	12,999	-	51,827
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(2,431)	-	-
	NON EXPENDITURES TOTAL	-	(2,431)	-	-
5001	CONTINGENCY	-	-	117,284	116,216
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	117,284	116,216
	EXPENDITURES AND USES TOTAL	76,783	99,606	241,000	294,000

132 – SHERIFF'S NARCOTIC TRUST

PURPOSE

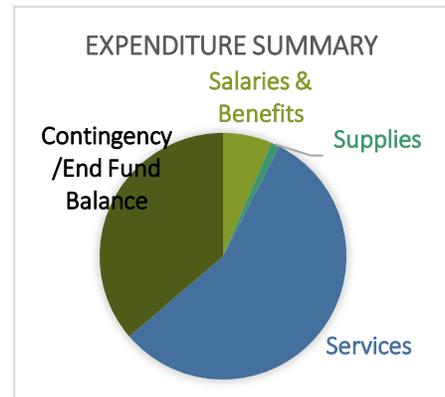
The Sheriff's Narcotic Trust Fund supports costs related to the Metropolitan Controlled Substance Enforcement Group (METRO) Interlocal Agreement approved with Resolution 2010-066. The cities of Kennewick, Pasco, Richland and West Richland, along with Benton and Franklin Counties, entered into this agreement 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.

PERFORMANCE INDICATORS

Performance indicators not available.

REVENUES/EXPENDITURES

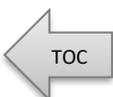
Costs relating to the METRO drug task force are submitted to the City of Kennewick, which sends a request to Washington State for reimbursement. Once grant funds are received from the state, City of Kennewick remits the portion due to Franklin County.



FUND BUDGET

132 – SHERIFF'S NARCOTIC TRUST

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34210007	LAW ENF SVCS/METRO REIMB-KENN	1,857	503	1,000	1,000
36930000	CONFISCATED AND FORFEITED PROP	580	-	-	-
	OPERATING REVENUE TOTAL	2,437	503	1,000	1,000
30830000	BEG FUND BALANCE-RESTRICTED	6,010	8,074	8,075	8,077
	BEGINNING FUND BALANCE TOTAL	6,010	8,074	8,075	8,077
	RESOURCE ACCOUNTS TOTAL	8,447	8,577	9,075	9,077
EXPENDITURES AND USES					
1100	OVERTIME	-	597	500	500
2010	SOCIAL SECURITY	-	43	39	39
2020	MEDICAL & DENTAL	-	127	-	-
2030	RETIREMENT	-	32	27	27
2040	INDUSTRIAL INSURANCE	-	32	15	17
2055	PAID FMLA	-	1	1	1
	PERSONNEL SERVICES TOTAL	-	832	582	584



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
3100	OFFICE AND OPERATING SUPPLIES	-	-	100	100
4300	TRAVEL	325	82	5,000	5,000
4600	INSURANCE	-	11	-	-
4900	MISCELLANEOUS	48	-	100	100
	OTHER THAN PERSONNEL SERVICES TOTAL	373	93	5,200	5,200
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	4	-	-
	NON EXPENDITURES TOTAL	-	4	-	-
5001	CONTINGENCY	-	-	3,293	3,293
	CONTINGENCY AND END FUND BAL TOTAL	-	-	3,293	3,293
	EXPENDITURES AND USES TOTAL	373	929	9,075	9,077

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.

PERFORMANCE INDICATORS

Performance indicators not available.

REVENUES/EXPENDITURES

The fund has no recent revenues or expenditures.

FUND BUDGET

133 – DUI RECOVERY FUND

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
30830000	BEG FUND BALANCE-RESTRICTED	1,381	1,381	1,380	1,380
	BEGINNING FUND BALANCE TOTAL	1,381	1,381	1,380	1,380
	RESOURCE ACCOUNTS TOTAL	1,381	1,381	1,380	1,380
EXPENDITURES AND USES					
642101	EQUIPMENT LAW ENFORCEMENT	-	-	1,380	1,380
	CAPITAL OUTLAY TOTAL	-	-	1,380	1,380
	EXPENDITURES AND USES TOTAL	-	-	1,380	1,380

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.

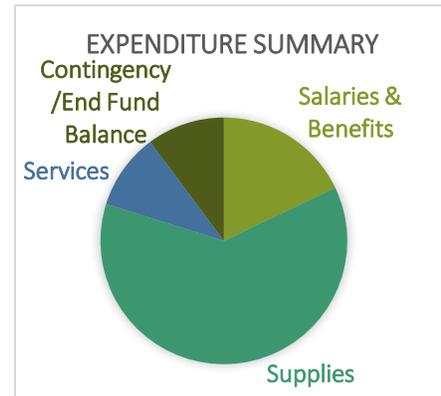
PERFORMANCE INDICATORS

Performance indicators not available.

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.

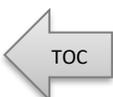
The largest expenditure for the fund is for fees paid to the contracted service provider for commissary sales. Part-time staff is also maintained by the County to oversee inmate visitation.



FUND BUDGET

134 – JAIL COMMISSARY

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34171000	SALES OF MERCHANDISE (COMM SAL COMMISSARY/INMATE PHONE	93,539	54,451	66,500	58,200
36290001	CHARGE	29,300	23,139	25,560	35,800
36991000	MISC-OTHER REVENUES	244	-	-	-
	OPERATING REVENUE TOTAL	123,082	77,590	92,060	94,000
38810000	PRIOR PERIOD ADJUSTMENT	-	(1,001)	-	-
	NON REVENUE TOTAL	-	(1,001)	-	-
39700540	TRANSFER IN CORRECTIONS	-	120,000	110,000	176,967
	OTHER FINANCING SOURCES TOTAL	-	120,000	110,000	176,967



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
30840000	BEG FUND BALANCE-COMMITTED	123,831	42,047	49,000	49,000
	BEGINNING FUND BALANCE TOTAL	123,831	42,047	49,000	49,000
	RESOURCE ACCOUNTS TOTAL	246,914	238,636	251,060	319,967
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	33,691	31,685	47,000	47,000
2010	SOCIAL SECURITY	2,577	2,424	3,596	3,596
2030	RETIREMENT	-	2,667	6,044	6,096
2040	INDUSTRIAL INSURANCE	407	358	541	533
2055	PAID FMLA	-	47	69	69
	PERSONNEL SERVICES TOTAL	36,676	37,181	57,250	57,294
3100	OFFICE AND OPERATING SUPPLIES	9,462	8,972	10,500	10,500
3402	CONCESSION SUPPLIES	129,649	139,196	118,800	187,663
4145	MANAGEMENT FEE	15,000	5,000	5,000	5,000
4201	POSTAGE/SHIPPING/FREIGHT	1,753	1,114	1,000	1,000
4600	INSURANCE	3,629	3,292	1,500	1,500
4602	INSURANCE LIABILITY	50	-	100	100
4800	REPAIRS AND MAINTENANCE	735	-	2,500	2,500
4900	MISCELLANEOUS	7,913	1,712	21,830	21,830
	OTHER THAN PERSONNEL SERVICES TOTAL	168,191	159,286	161,230	230,093
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(2,629)	-	-
	NON EXPENDITURES TOTAL	-	(2,629)	-	-
5001	CONTINGENCY	-	-	32,580	32,580
	CONTINGENCY AND END FUND BAL TOTAL	-	-	32,580	32,580
	EXPENDITURES AND USES TOTAL	204,867	193,838	251,060	319,967

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.



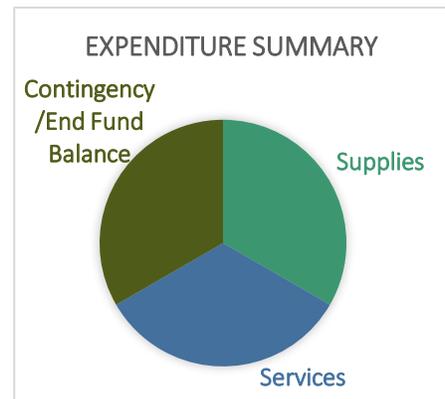
The fund also supports the annual National Night Out event held on the first Tuesday of August to promote police-community partnerships and increase neighborhood safety. Sixteen-thousand communities nationwide participate in the National Night Out campaign.

PERFORMANCE INDICATORS

Performance indicators not available.

REVENUES/EXPENDITURES

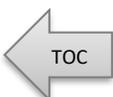
Revenues for the DARE fund come from the City of Mesa and from private donations. Expenditures consist of supplies and promotional items to distribute to classes and at events. Expenditures also include costs for the annual National Night Out event.



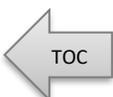
FUND BUDGET

135 – DARE FUND SHERIFF

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34210002	LAW PROT SERVICES/TOWN OF MESA	4,306	1,000	1,000	1,000
36111000	INVESTMENT INTEREST	86	106	-	-
36700000	CONTR DONATIONS/PRIVATE SOUCES	6,000	12,000	12,000	10,000
36700001	NATIONAL NIGHT OUT DONATIONS	-	6,810	-	10,000
	OPERATING REVENUE TOTAL	10,392	19,916	13,000	21,000
30840000	BEG FUND BALANCE-COMMITTED	7,013	12,834	9,000	9,000
	BEGINNING FUND BALANCE TOTAL	7,013	12,834	9,000	9,000
	RESOURCE ACCOUNTS TOTAL	17,405	32,750	22,000	30,000



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	4,571	16,505	12,000	10,000
4949	NATIONAL NIGHT OUT EVENT	-	377	-	10,000
5000	EXPENDITURES AND USES	-	-	10,000	-
	OTHER THAN PERSONNEL SERVICES TOTAL	4,571	16,883	22,000	20,000
5001	CONTINGENCY	-	-	-	10,000
	CONTINGENCY AND END FUND BAL TOTAL	-	-	-	10,000
	EXPENDITURES AND USES TOTAL	4,571	16,883	22,000	30,000



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.

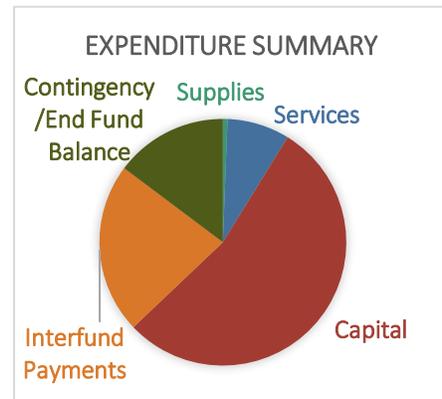


PERFORMANCE INDICATORS

Performance indicators not available.

REVENUES/EXPENDITURES

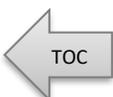
Revenue for the fund comes from per call fees paid by local police departments and radio site lease revenue. Expenditures include costs to maintain and upgrade radio communications equipment. In 2019, Resolution 2019-345 authorized the purchase of a pickup truck using funds from 13902 to be used by the Information Services Emergency Communication Technician to maintain radio communications towers throughout the county. In 2020, 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 the transfer was carried forward to 2021.



FUND BUDGET

139 – EMERGENCY COMMUNICATIONS 13902 – ENHANCED 911 RADIO

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34196562	PROFESSIONAL SERVICES	-	-	-	10,000
34280150	E911 RATTLESNAKE MTN RENT PW	4,650	6,245	-	-
34283003	PASCO POLICE DEPT - \$3 CALL	459,482	-	-	-
34283004	CONNELL POLICE DEPT - \$3 CALL	5,153	-	-	-
34283005	PASCO FIRE DEPT - \$3 CALL	7,298	-	-	-
34283560	FC SHERIFF'S OFFICE - \$3 CALL	20,000	-	-	-
34287000	USER FEES	-	37,370	70,000	100,000
36140000	INTEREST RECEIVED	-	-	1,500	-
36250010	RADIO SITE LEASE REVENUE	-	18,877	30,000	20,000
OPERATING REVENUE TOTAL		496,582	62,493	101,500	130,000



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
30830000	BEG FUND BALANCE-RESTRICTED	2,156,277	1,110,770	1,050,000	765,000
	BEGINNING FUND BALANCE TOTAL	2,156,277	1,110,770	1,050,000	765,000
	RESOURCE ACCOUNTS TOTAL	2,652,858	1,173,263	1,151,500	895,000
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	699	23	500	500
3200	FUEL CONSUMED	-	2,307	2,500	2,500
3500	SMALL TOOLS AND MINOR EQUIP- MEN	-	1,905	2,500	2,500
4100	PROFESSIONAL SERVICES	-	11,763	6,000	6,000
4101	PROF SERVICES AGENTS SALARIES	525	-	-	-
4121	MISC CONTRACTUAL SVCS	-	1,182	1,500	1,500
4150	IT SUPPORT	55,683	-	-	-
4191	CONSULTING SERVICES	-	18,079	18,500	18,500
4200	COMMUNICATIONS	-	4,454	4,000	4,000
4301	TRAVEL TRAINING	-	1,194	1,500	1,500
4530	SITE FEES	-	25,206	17,500	17,500
4600	INSURANCE	-	36,556	15,500	15,500
4700	UTILITIES	-	3,519	4,000	4,000
4800	REPAIRS AND MAINTENANCE	-	679	1,500	1,500
4801	REP AND MAINT VEHICLES	-	429	1,500	1,500
4826	FACILITY AND OTHER O AND M	-	1,003	1,500	1,500
4832	E911 PHONE SYSTEM	151,500	-	-	-
4918	SHIPPING	-	28	250	250
4990	INTERGOVERNMENTAL SERVICES	685,311	(923)	-	-
5101	INTERLOCAL COST SHARE/BENTON	900,146	-	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	1,793,864	107,403	78,750	78,750
642802	RADIO UPGRADE	-	-	740,726	484,226
	CAPITAL OUTLAY TOTAL	-	-	740,726	484,226
597524	TRANS SECOMM ENHANCED 911	-	-	200,000	200,000
	NON OPERATING EXPENDITURES TOTAL	-	-	200,000	200,000
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(22,932)	-	-
	NON EXPENDITURES TOTAL	-	(22,932)	-	-
5001	CONTINGENCY	-	-	132,024	132,024
	CONTINGENCY AND END FUND BAL TOTAL	-	-	132,024	132,024
	EXPENDITURES AND USES TOTAL	1,793,864	84,471	1,151,500	895,000

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.



PERFORMANCE INDICATORS

Performance indicators not available.

STAFFING

Matt Mahoney

Public Works Director since 2012

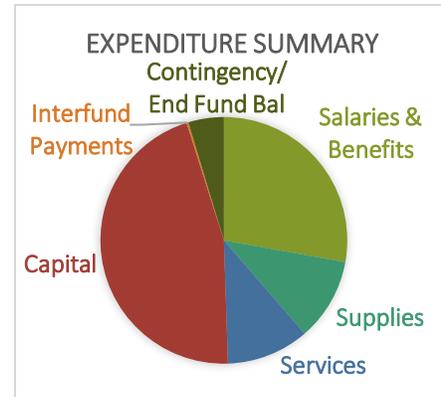
Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Public Works Director	1	1	1	1
Assistant PW Director/County Engineer	1	1	1	1
Prof. Land Surveyor	1	1	1	1
Associate Engineer	2	2	2	2
Administrative Assistant	1	1	1	1
Road Supervisor Pasco	1	1	1	1
Road Supervisor Connell	1	1	1	1
Educator/Coordinator	1	1	1	1
Engineering Tech III	1	1	3	2
Financial Specialist	-	-	1	1
Financial Systems Analyst	-	3	1	1
Accounting Specialist	-	-	1	1
Engineering Tech II	3	4	2	2
Lead Tech - Pasco	1	1	1	1
Lead Tech - Connell	1	1	1	1
Traffic Tech	1	1	1	1
Confidential Admin Support Specialist	2	-	-	-
Engineering Tech I	-	1	2	2
Equipment Operator II	7	8	8	7
Equipment Operator I	9	8	8	8
Engineering Aid	1	-	-	-
Administrative Secretary	1	1	1	-
Office Assistant	2	2	2	2
Part-time Records Clerk	-	-	-	0.5
Total FTEs	38	40	41	38.5

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 are budgeted to be fully repaid in 2021.

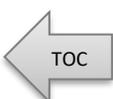
The largest expenditures for the fund are capital expenditures related to engineering and maintaining roadways and bridges. Salaries and benefits also make up a significant portion of the department’s expenditures.



FUND BUDGET

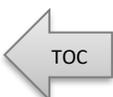
150 – COUNTY ROADS

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	2,779,763	1,897,972	1,900,000	2,500,000
31110004	PETITION FOR REFUND TAXES	-	(7)	-	-
31720000	LEASEHOLD EXCISE TAX	32,858	21,124	35,000	35,000
32240000	STREET AND CURB PERMITS	130	760	500	500
33115220	DEPT OF INTERIOR-BLM	208,198	699,487	2,000	-
33212100	FEDERAL FLOOD CONTROL LEASES	-	5,720	-	-
33215210	FEDERAL-TAYLOR GRAZING LEASES	720	551	500	500
33215600	DEPT OF INTERIOR-FISH & WILD	20	16	25	25
33215601	DEPT OF ENERGY-PILT	122,119	97,661	-	-
33281100	PILT - US DEPT OF ENERGY	-	-	140,000	140,000
33320210	FED/IND DEPT TRANSP-(TAP)	128,785	-	31,140	11,245
33320220	FEDERAL AID (STP)	143,324	956,427	1,360,000	2,631,906
33320230	FED/HAZARD ELIM PROG (HES)	5,847	54,418	397,600	806,370
33320240	DOT-DISCRETIONARY	266,229	1,243,232	3,000	-
33397036	DISASTER GRANTS-PUBLIC ASSTNCE	95,350	162,433	-	-
33401801	ST GRANT FROM MILITARY DEPT	15,892	27,072	-	-
33403701	RURAL ARTERIAL PROGRAM (RAP)	17,299	152,827	1,745,000	1,737,105
33403723	COUNTY ARTERIAL PRES (CAPP)	511,190	495,067	510,730	494,522
33600750	MULTIMODAL TRANS - COUNTIES	132,229	132,249	135,068	135,082
33600890	MOTOR VEHICLE FUEL TAX-CNTY RD	3,056,375	2,977,842	3,259,133	2,979,357
33602310	DNR PILT NAP/NRCA	94	48	-	-
34175000	SALE OF NONTAXABLE MERCHANDISE	4,083	144	50	50
34182000	ENGINEERING SERVICES	3,752	100	10,000	10,000
34196000	PERSONNEL SERVICES	119,495	122,713	110,000	137,000
34410000	RD MAINT/REPAIR/CONSTRUCT SERV	69,939	6,573	90,000	100,000
34420000	SALES OF RD MATERIALS	-	71,444	3,000	-
34583003	PLAN CHECKING SERVICES	-	-	10,000	10,000
35900001	PENALTIES/INTEREST TAXES	-	347	-	-
36111000	INVESTMENT INTEREST	17,782	5,254	2,000	1,000
36140000	INTEREST RECEIVED	246	9,735	1,585	1,756
36990010	SALE OF SCRAP AND JUNK	107	1,195	-	-



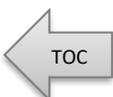
Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
36991000	MISC-OTHER REVENUES	487	41,962	1,000	1,000
	OPERATING REVENUE TOTAL	7,732,312	9,184,365	9,747,331	11,732,418
38120001	LOAN REPAYMENT MOTOR VEHICLE	-	524,000	62,225	-
38120002	LOAN REPAYMENT SOLID WASTE	7,143	7,149	7,155	7,155
38120003	LOAN REPAYMENT MOTOR VEHICLE#2	-	-	100,000	100,000
	NON REVENUE TOTAL	7,143	531,149	169,380	107,155
39510000	PROCEEDS SALES OF CAP ASSETS	-	1,400	-	-
39520000	COMP/LOSS OF FIXED ASSET	-	14,577	-	-
39700000	TRANSFERS IN	248,941	507,750	-	-
39700156	TRNS IN CR MITIGATION FUND	-	40,259	50,000	50,000
39700168	TRNS IN 168-2ND QRT EXCISE TAX	-	-	250,000	450,000
39800000	INSURANCE RECOVERIES	16,004	-	-	-
	OTHER FINANCING SOURCES TOTAL	264,945	563,987	300,000	500,000
30830000	BEG FUND BALANCE-RESTRICTED	-	-	10,000	350,000
30840000	BEG FUND BALANCE-COMMITTED	623,106	254,116	-	-
30850000	BEG FUND BALANCE-ASSIGNED	1,342,330	1,574,225	600,000	330,000
	BEGINNING FUND BALANCE TOTAL	1,965,436	1,828,341	610,000	680,000
	RESOURCE ACCOUNTS TOTAL	9,969,836	12,107,841	10,826,711	13,019,573
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	1,980,507	2,335,593	-	-
1100	OVERTIME	33,482	93,215	-	-
2010	SOCIAL SECURITY	150,614	181,966	-	-
2020	MEDICAL & DENTAL	461,414	484,853	-	-
2030	RETIREMENT	255,240	310,507	-	-
2040	INDUSTRIAL INSURANCE	95,322	108,198	-	-
2055	PAID FMLA	-	3,452	-	-
	PERSONNEL SERVICES TOTAL	2,976,579	3,517,784	-	-
58110150	INTERFUND LOANS - COUNTY ROADS	500,000	-	-	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(94,092)	-	-
	NON EXPENDITURES TOTAL	500,000	(94,092)	-	-
5805	ASSIGNED FUND BALANCE	-	-	374,725	604,999
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	374,725	604,999
	EXPENDITURES AND USES TOTAL	3,476,579	3,423,692	374,725	604,999
PUBLIC WORKS EXPENDITURES					
51770000	UNEMPLOYMENT	-	986	5,000	5,000
51862000	JOBGING AND CONTRACT WORK	-	-	100,000	100,000
51970000	JOBGING & CONTRACT WORK	3,601	4,919	-	-

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
52170000	TRAFFIC POLICING	473,000	-	-	-
54210000	RDS/STRTS ORDNRY MNTC ENGNRNG	-	-	-	30,000
54210110	MAINTENANCE ENGINEERING-PRELIM	155	-	54,000	-
54210120	MAINT ENGINEERING-CONSTRUCTION	-	107	-	-
54210315	CRACK SEALING	-	1,878	-	-
54210331	CHIPSEAL	160	1,718	-	-
54210421	CULVERT REPLACEMENT	292	-	-	-
54210422	DRYWELL REPLACEMENT	1,402	-	-	-
54210423	CULVERT INSPECTION	-	703	2,000	-
54210513	BRIDGE INSPECTION	-	1,070	30,000	-
54210640	TRAFFIC CONTROL DEVICES	24	-	-	-
54210661	MAINT ENGINEERING SANDING	-	267	-	-
54231100	COLD MIX PATCHING	10,598	24,793	40,000	40,000
54231200	HOT MIX PATCHING	14,442	14,951	25,000	25,000
54231400	HOT MIX PRELEVELING	5,544	2,454	5,000	15,000
54231500	CRACK SEALING	3,378	129,414	100,000	80,000
54231600	MONUMENT CASE MAINT & REPAIR	574	8,607	35,000	35,000
54232000	SHOULDER MAINTENANCE & REPAIR	22,491	18,830	50,000	35,000
54233100	CHIP SEAL	1,929	1,260,544	700,000	1,220,000
54233200	SEAL COAT CLEANUP	886	3,891	30,000	30,000
54233300	SKIP PATCHING	12,176	29,399	40,000	40,000
54233400	FOG SEAL	-	-	30,000	25,000
54234000	BLADING OPERATIONS	380,093	384,173	550,000	575,000
54234100	BASE STABILIZATION	109,250	91,106	75,000	50,000
54234200	BASE STABILIZATION - PERMITS	71,966	57,379	50,000	55,000
54235100	GRAVEL SPOT PATCHING	93,851	107,909	75,000	50,000
54235200	GRAVEL REPLACEMENT	633,654	90,235	500,000	350,000
54235300	GRAVEL ROAD SAFETY IMPROVEMENT	-	-	75,000	50,000
54241100	GRADER DITCHING - GRAVEL	12,848	9,947	40,000	40,000
54241200	GRADER DITCHING - PAVED	41,791	101,832	100,000	90,000
54242100	CULVERT CLEAN REPAIR & REPLACE	48,981	29,531	65,000	60,000
54242200	DRYWELL CLEAN REPAIR & REPLACE	10,343	-	5,000	5,000
54242300	BOX CULVERT INSPECTION	-	6	-	2,000
54251100	BRIDGE CLEANING	2,372	6,061	15,000	17,000
54251200	BRIDGE REPAIR	16,783	11,804	35,000	35,000
54251300	BRIDGE INSPECTION	3,038	748	-	15,000
54263000	STREET LIGHTING	24,647	12,615	16,000	16,000
54264000	TRAFFIC CONTROL DEVICES	60,059	32,733	75,000	75,000
54264100	NIGHT SIGN INVENTORY	1,490	1,779	5,000	5,000
54264200	TRAFFIC SIGNAL MAINTENANCE	5,878	1,424	5,000	5,000
54264300	ACCIDENT INVESTIGATION	-	249	4,000	4,000
54264400	GUARDRAIL REPAIR	2,463	25,333	30,000	30,000
54264500	PAVEMENT STRIPING	91,957	104,988	140,000	140,000
54264600	CROSSWALKS & PAVEMENT MARK-INGS	2,757	3,380	12,000	7,000
54264700	TRAFFIC CNTRL-ACCIDENTS&SPILLS	1,871	2,109	7,500	7,500
54266100	SANDING	46,539	85,825	150,000	130,000
54266200	SNOW PLOWING	13,227	210,551	75,000	70,000



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
54266300	ANTI-ICING	6,600	11,468	35,000	35,000
54266400	DE-ICING	5,467	9,472	20,000	20,000
54266500	SPRING CLEAN UP	8,365	22,050	25,000	30,000
54267100	MECHANICAL SWEEPING	27,739	34,359	45,000	45,000
54271100	SPOT SPRAYING	1,028	517	5,000	5,000
54271200	ROADSIDE WEED SPRAYING	189,971	165,137	190,000	175,000
54271300	NOXIOUS WEEDS	74	70	5,000	5,000
54274000	YARD CLEAN UP	226	62	15,000	10,000
54275000	LITTER CONTROL	1,271	41	14,000	1,000
54276000	CONTOUR REPAIR	23,250	96,133	40,000	30,000
54277100	MOWING SHOULDERS	104,166	39,572	100,000	90,000
54277200	TRIMMING TREES	17,342	21,986	50,000	50,000
54277300	MECHAN WEED CONTROL BY GRADER	1,196	1,630	35,000	35,000
54278000	VEGETATION BURNING	18,283	17,568	74,000	70,000
54290100	MAINT ADMIN & OH - ROADS	79,650	87,383	400,000	375,000
54290200	MAINT ADMIN & OH - TRAFFIC	10,455	13,709	40,000	40,000
54290300	MAINT ADMIN & OH - BOOT/CLTHNG	3,768	4,423	5,500	5,500
54290400	MAINT ADMIN & OH - CDL REIM	280	566	750	750
54310000	MANAGEMENT	3,706	7,396	450,000	466,904
54330000	GENERAL SERVICES	351,007	341,056	650,000	731,287
54350100	PASCO FACILITIES	80,961	80,250	80,000	158,700
54350200	CONNELL FACILITIES	22,444	22,945	50,000	40,000
54350300	KAHLOTUS FACILITIES	1,854	2,329	2,000	3,000
54377000	JURY DUTY/MILITARY LEAVE	-	-	1,000	1,000
54379000	UNION NEGOTIATIONS	-	-	100	100
54420000	ENGINEERING	3,606	1,542	70,000	125,000
54421000	PAVEMENT MANAGEMENT SYSTEM	655	1,423	10,000	10,000
54422000	PERMITS (CONSTRUCTION)	1,174	2,375	10,000	10,000
54423000	PERMITS (APPROACH AND OTHER)	2,642	2,513	30,000	35,000
54440000	PLANNING	176	-	20,000	35,000
54441000	TRAFFIC STUDIES	223	1,349	10,000	15,000
54442000	RIGHT-OF-WAY	60	137	5,000	3,550
54443000	ROAD LOGS	-	-	10,000	5,000
54444000	GEOGRAPHICAL INFO SYSTEMS	9,708	1,777	46,000	97,000
54445100	AERIAL & ORTHOPHOTOS	-	-	1,500	8,000
54445300	VRS	-	-	750	750
54445400	DIGITAL INVENTORY (CRVIEW)	15,518	16,242	30,000	3,000
54445500	ROAD RIGHT OF WAY	-	107	12,000	12,000
54490000	OPERATIONS ADMIN AND OVERHEAD	45,590	45,841	70,000	60,000
54510000	ENGINEERING-EMERGNCY RESERVE	8,231	-	5,000	5,000
54530000	ROADWAY-EMERGNCY RESERVE	67,517	-	10,000	5,000
54540000	DRAINAGE-EMERGNCY RESERVE	8,513	-	10,000	5,000
54550000	STRUCTURES-EMERGNCY RESERVE	-	-	10,000	5,000
54560000	TRAFF & PEDES SERV-EMERG RESRV	465	-	5,000	5,000
54570000	ROADSIDE-EMERGNCY RESERVE	131	-	5,000	5,000
54590000	ADMIN & OVERHEAD-EMERG RESERVE	-	63	5,000	5,000
	OTHER THAN PERSONNEL SERVICES TO-TAL	3,349,819	3,929,738	6,058,100	6,441,041

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
59442000	CAPITAL - RD/ST ORDINARY MAINT	23,786	7,602	10,000	10,000
59444000	CAPITAL - RD/ST OPERATIONS	9,752	-	10,000	10,000
59510000	CAPITAL - ENGINEERING	-	-	584,540	-
59511000	CAPITAL - ENGINEER-PRELIMINARY	38,231	101,485	-	454,700
59512000	CAPITAL -ENGINEER CONSTRUCTION	25,030	88,791	-	336,925
59521000	RIGHT OF WAY-PRELIMINARY	136	354	-	10,000
59522000	RIGHT OF WAY-APPRAISAL	37,578	32,911	-	75,000
59523000	RIGHT OF WAY-ACQUISITION	292,882	82,760	-	-
59524000	RIGHT OF WAY-UTILITY RELOCATE	21,000	-	-	-
59530000	CAPITAL - ROADWAY	112,466	61,523	1,840,000	-
59531000	ROADWAY-GRADING	143,341	382,903	-	783,115
59532000	ROADWAY-BASE	467,757	926,706	-	651,680
59533000	ROADWAY-SURFACING	238,528	418,975	-	1,362,242
59534000	ROADWAY-UTILITY ADJUSTMENT	-	-	-	150,000
59540000	CAPITAL - DRAINAGE	27,170	31,227	-	7,000
59550000	CAPITAL - STRUCTURES	-	784,936	1,305,500	-
59551000	STRUCTURES-BRIDGES	-	-	-	1,161,526
59560000	CAPITAL-TRAFFIC PEDESTRIAN SVC	-	-	364,000	-
59561000	TRAF PED SVCS-SIDEWALKS	33,862	-	-	-
59563000	TRAF PED SVCS-STREET LIGHTING	-	7,861	-	173,633
59564000	TRAF PED SVCS-TRAF CONTROL DEV	74,658	6,187	-	644,047
59569000	TRAF PED SVCS-OTHER	-	1,230	-	-
59570000	CAPITAL - ROADSIDE DEVELOPMENT	-	111,173	-	18,025
59590000	CAPITAL -CONST ADMN & OVERHEAD	-	50	-	93,140
	CAPITAL OUTLAY TOTAL	1,546,176	3,046,674	4,114,040	5,941,033
59295800	INTEREST ROADS AND OPS	10,720	9,529	9,600	-
59700152	TRANSFERS - PROBATION WORK CRW	-	-	19,246	20,000
59700153	TRANSFERS -PATH AND TRAILS 153	12,837	12,507	12,500	12,500
	NON OPERATING EXPENDITURES TOTAL	23,557	22,036	41,346	32,500
59195501	DEBT REPAY-PW TRUST FUND LOAN	238,221	238,221	238,500	-
	NON EXPENDITURES TOTAL	238,221	238,221	238,500	-
	PUBLIC WORKS EXPENDITURES TOTAL	5,157,773	7,236,669	10,451,986	12,414,574



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.

PERFORMANCE INDICATORS

Performance indicators not available.

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33212100	FEDERAL FLOOD CONTROL LEASES	5,696	-	-	-
36111000	INVESTMENT INTEREST	338	416	350	200
	OPERATING REVENUE TOTAL	6,034	416	350	200
30830000	BEG FUND BALANCE-RESTRICTED	36,711	42,745	43,100	43,450
	BEGINNING FUND BALANCE TOTAL	36,711	42,745	43,100	43,450
	RESOURCE ACCOUNTS TOTAL	42,745	43,161	43,450	43,650
EXPENDITURES AND USES					
635401	OTHER IMPROVE ENVIRON SVCS	-	-	43,450	-
	CAPITAL OUTLAY TOTAL	-	-	43,450	-
5001	CONTINGENCY	-	-	-	43,650
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	-	43,650
	EXPENDITURES AND USES TOTAL	-	-	43,450	43,650

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

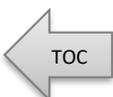
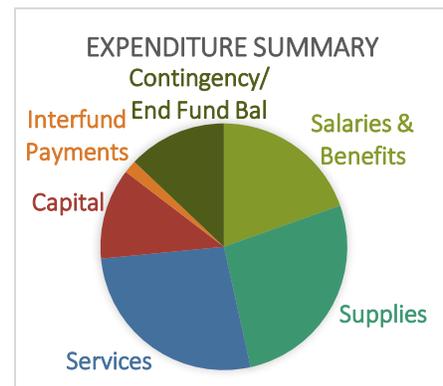
	2017	2018	2019	2020
Pounds of Litter Collected	48,305	48,983	34,230	44,615
County and City Miles Cleaned	145	253	236.2	304.9
Illegal Dump Sites Cleaned Up	119	118	73	94
Offender Hours	2,555	3,483	3,755	2,656
Wage Cost Savings	\$28,105	\$40,055	\$45,060	\$34,528

STAFFING

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Probation Officer/Work Crew Supervisor	1	1	1	1
Total FTEs	1	1	1	1

REVENUES/EXPENDITURES

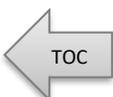
Revenues for the Solid Waste Fund come from a combination of grants awarded by the Department of Ecology and a 0.015 percent tax introduced by the 1971 Model Litter Control and Recycling Act on certain products which is levied on businesses to provide funding for the CLCP program. The department also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



FUND BUDGET

15203 – SOLID WASTE OPERATIONS

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33403110	CPG GRANT ADMINISTRATION/LSWFA WA DOECO	-	66,771	-	-
33403111	W2RCPG1517FrCoPW00053 WA	76,503	-	93,038	93,032
33403112	DOECOW2RCLCP1517FrCoPW00039	-	-	23,000	23,000
33403120	CPG GRANT OVERHEAD/LSWFA	16,585	26,294	-	-
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	69,066	72,914	60,000	60,000
36991000	MISC-OTHER REVENUES	-	-	100	100
	OPERATING REVENUE TOTAL	162,154	165,979	198,588	198,582
30830000	BEG FUND BALANCE-RESTRICTED	68,381	27,138	-	-
30850000	BEG FUND BALANCE-ASSIGNED	(35,360)	33,705	114,676	114,676
	BEGINNING FUND BALANCE TOTAL	33,020	60,843	114,676	114,676
	RESOURCE ACCOUNTS TOTAL	195,174	226,822	313,264	313,258
EXPENDITURES AND USES					
5805	ASSIGNED FUND BALANCE	-	-	54,132	54,132
	CONTINGENCY AND END FUND BAL TO- TAL	-	-	54,132	54,132
	EXPENDITURES AND USES TOTAL	-	-	54,132	54,132
PUBLIC WORKS EXPENDITURES					
53700000	GENERAL SOLID WASTE UTILITIES	107,499	106,832	76,965	76,965
53700001	TSK 1-WASTE REDUCTION & RECYCL	8,541	9,566	25,000	25,000
53700002	TSK 2-MODERATE RISK WASTE	6,014	138	25,000	25,000
53700003	TSK 3-ORGANICS	-	1,080	25,000	25,000
53700004	TASK 4-PLANNING	9,496	1,944	50,000	50,000
	OTHER THAN PERSONNEL SERVICES TO- TAL	131,550	119,560	201,965	201,965
59437000	CAPITAL EXP-SOLID WASTE-UTILIT	-	-	50,000	50,000
	CAPITAL OUTLAY TOTAL	-	-	50,000	50,000
59237150	INTR & OTH DEBT SVC COSTS-CR	23	17	12	6
	NON OPERATING EXPENDITURES TOTAL	23	17	12	6



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
58120150	INTERFUND LOAN PAYMENT-CR	7,143	7,149	7,155	7,155
	NON EXPENDITURES TOTAL	7,143	7,149	7,155	7,155
	PUBLIC WORKS EXPENDITURES TOTAL	138,716	126,725	259,132	259,126

15204 – SOLID WASTE PROBATION WRK CRW

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33403101	CLCP GRANT ADMIN/PWC	-	-	31,050	-
33403102	CLCP GRANT - TOOLS & TRUCKS WA	-	-	34,000	31,050
33403112	DOECOW2RCLCP1517FrCoPW00039	28,654	43,814	-	-
36991000	MISC-OTHER REVENUES	-	-	100	100
	OPERATING REVENUE TOTAL	28,654	43,814	65,150	31,150
39700150	TRANSFER IN COUNTY ROAD	-	-	19,246	20,000
39700270	TRANSFER IN-CE PROBATION	50,000	55,000	55,000	55,000
	OTHER FINANCING SOURCES TOTAL	50,000	55,000	74,246	75,000
	RESOURCE ACCOUNTS TOTAL	78,654	98,814	139,396	106,150
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	42,848	49,192	-	-
2010	SOCIAL SECURITY	3,230	3,735	-	-
2020	MEDICAL & DENTAL	12,360	12,360	-	-
2030	RETIREMENT	5,197	5,841	-	-
2040	INDUSTRIAL INSURANCE	5,460	4,907	-	-
2055	PAID FMLA	-	72	-	-
	PERSONNEL SERVICES TOTAL	69,094	76,108	-	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(2,469)	-	-
	NON EXPENDITURES TOTAL	-	(2,469)	-	-
	EXPENDITURES AND USES TOTAL	69,094	73,639	-	-
PUBLIC WORKS EXPENDITURES					
52330000	PROBATION & PAROLE SERVICES	12,318	20,985	105,396	106,150
	OTHER THAN PERSONNEL SERVICES TO- TOTAL	12,318	20,985	105,396	106,150
59437000	CAPITAL EXP-SOLID WASTE-UTILIT	-	-	34,000	-
	CAPITAL OUTLAY TOTAL	-	-	34,000	-
	PUBLIC WORKS EXPENDITURES TOTAL	12,318	20,985	139,396	106,150

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.

PERFORMANCE INDICATORS

Performance Indicators not available.

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	1,937	2,513	2,325	1,300
	OPERATING REVENUE TOTAL	1,937	2,513	2,325	1,300
39700150	TRANSFER IN COUNTY ROAD	12,837	12,507	12,500	12,500
	OTHER FINANCING SOURCES TOTAL	12,837	12,507	12,500	12,500
30830000	BEG FUND BALANCE-RESTRICTED	107,931	122,704	137,025	150,000
	BEGINNING FUND BALANCE TOTAL	107,931	122,704	137,025	150,000
	RESOURCE ACCOUNTS TOTAL	122,704	137,724	151,850	163,800
PUBLIC WORKS EXPENDITURES					
59562000	TRAF PED SVCS-SPEC PURP PATHS	-	-	151,850	163,800
	CAPITAL OUTLAY TOTAL	-	-	151,850	163,800
	PUBLIC WORKS EXPENDITURES TOTAL	-	-	151,850	163,800

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.

PERFORMANCE INDICATORS

Performance Indicators not available.

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34585010	GMA \$50.00 FEE/RURAL GROWTH MANG.ACT IMPACT FEES	1,050	1,150	1,200	1,200
34585012	#1 GROWTH MANG.ACT IMPACT FEES	-	600	-	2,000
34585015	#1	1,800	-	1,000	600
34585018	GROWTH MANG. #18 GROWTH MANG. ACCT. IMPACT	2,400	900	1,500	2,000
34585022	#22	24,600	13,800	20,000	12,000
36111000	INVESTMENT INTEREST	1,047	1,288	1,350	600
	OPERATING REVENUE TOTAL	30,897	17,738	25,050	18,400
30830000	BEG FUND BALANCE-RESTRICTED	118,595	149,492	170,000	180,000
	BEGINNING FUND BALANCE TOTAL	118,595	149,492	170,000	180,000
	RESOURCE ACCOUNTS TOTAL	149,492	167,231	195,050	198,400
EXPENDITURES AND USES					
647601	EQUIP PARK FACILITIES	-	-	195,050	198,400
	CAPITAL OUTLAY TOTAL	-	-	195,050	198,400
	EXPENDITURES AND USES TOTAL	-	-	195,050	198,400

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.

PERFORMANCE INDICATORS

Performance Indicators not available.

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34581004	SPENCER ESTATES I	-	5,375	50	50
34581005	ARCHER ESTATES I	-	22,504	50	50
34581006	EAGLECREST I, II, III	-	22,122	5,000	5,000
34581007	ARCHER ESTATES II	-	31,314	500	500
34581008	SPENCER ESTATES II, BURNS I II	-	55,533	10,000	10,000
36111000	INVESTMENT INTEREST	-	138	50	150
	OPERATING REVENUE TOTAL	-	136,986	15,650	15,750
30850000	BEG FUND BALANCE-ASSIGNED	-	-	132,137	110,000
	BEGINNING FUND BALANCE TOTAL	-	-	132,137	110,000
	RESOURCE ACCOUNTS TOTAL	-	136,986	147,787	125,750
EXPENDITURES AND USES					
597150	TRANSFER OUT COUNTY ROAD	-	40,259	50,000	50,000
	NON OPERATING EXPENDITURES TOTAL	-	40,259	50,000	50,000
	EXPENDITURES AND USES TOTAL	-	40,259	50,000	50,000
PUBLIC WORKS EXPENDITURES					
50850000	ENDING FUND BALANCE-ASSIGNED	-	-	97,787	75,750
	CONTINGENCY AND END FUND BAL TOTAL	-	-	97,787	75,750
	PUBLIC WORKS EXPENDITURES TOTAL	-	-	97,787	75,750

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.

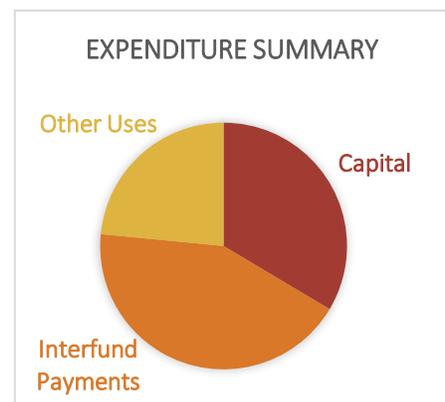


PERFORMANCE INDICATORS

Performance Indicators not available.

REVENUES/EXPENDITURES

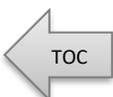
Revenues for the fund come from the 0.25 percent real estate excise tax collected on each sale of real property in unincorporated Franklin County. Expenditures include an annual transfer to the County Road (150) Fund to support road construction projects and an annual debt repayment to the Department 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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31835000	REET 2 SECOND QUARTER PERCENT	494,060	353,536	460,000	546,000
36111000	INVESTMENT INTEREST	-	544	-	1,000
	OPERATING REVENUE TOTAL	494,060	354,080	460,000	547,000
30830000	BEG FUND BALANCE-RESTRICTED	138,413	383,532	210,000	500,000
	BEGINNING FUND BALANCE TOTAL	138,413	383,532	210,000	500,000
	RESOURCE ACCOUNTS TOTAL	632,473	737,612	670,000	1,047,000
PUBLIC WORKS EXPENDITURES					
59500000	ROADS/STREETS OTHER INFRA IMP	-	-	420,000	351,350
	CAPITAL OUTLAY TOTAL	-	-	420,000	351,350
59295800	INTEREST ROADS AND OPS	-	-	-	7,150
59701500	TRANSFER OUT - COUNTY ROADS	248,941	507,750	250,000	450,000
	NON OPERATING EXPENDITURES TOTAL	248,941	507,750	250,000	457,150
59195501	DEBT REPAY-PW TRUST FUND LOAN	-	-	-	238,500
	NON EXPENDITURES TOTAL	-	-	-	238,500
	PUBLIC WORKS EXPENDITURES TOTAL	248,941	507,750	670,000	1,047,000



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.

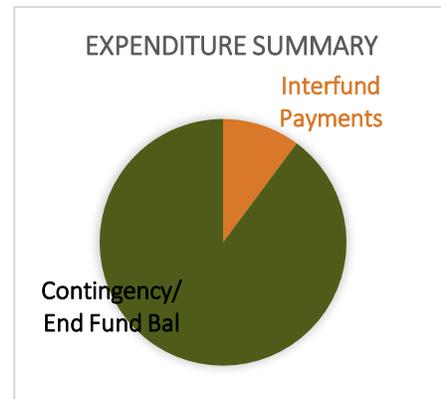
“Capital projects” is defined as those public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvements of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic 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.

PERFORMANCE INDICATORS

Performance Indicators not available.

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

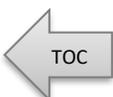
Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31834002	LOCAL 1/4% R.E. EXCISE	487,326	353,536	460,000	546,000
	OPERATING REVENUE TOTAL	487,326	353,536	460,000	546,000
30830000	BEG FUND BALANCE-RESTRICTED	645,348	1,009,237	1,250,000	631,000
	BEGINNING FUND BALANCE TOTAL	645,348	1,009,237	1,250,000	631,000
	RESOURCE ACCOUNTS TOTAL	1,132,675	1,362,773	1,710,000	1,177,000
EXPENDITURES AND USES					
597290	TRANS TO FINANCIAL SOFTWARE D	123,438	120,438	122,938	119,788
	NON OPERATING EXPENDITURES TOTAL	123,438	120,438	122,938	119,788
5001	CONTINGENCY	-	-	470,169	1,057,212
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	470,169	1,057,212
	EXPENDITURES AND USES TOTAL	123,438	120,438	593,107	1,177,000

170200 – CAP OTLY 1 QRT % TX-200

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
641804	FACILITIES CAPITAL	-	-	118,715	-
	CAPITAL OUTLAY TOTAL	-	-	118,715	-
	EXPENDITURES AND USES TOTAL	-	-	118,715	-

170350 – CAP OTLY 1 QRT % TX-350

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
641801	EQUIP CENTRALIZED SERVICES	-	-	144,600	-
642101	EQUIPMENT LAW ENFORCEMENT	-	-	20,000	-
	CAPITAL OUTLAY TOTAL	-	-	164,600	-
	EXPENDITURES AND USES TOTAL	-	-	164,600	-



170540 – CAP OTLY 1 QRT % TX-540

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
642301	EQUIP DETENTION CORRECTION	-	-	99,578	-
642309	CJ/CORR/D-POD DOOR LOCKS	-	-	514,000	-
	CAPITAL OUTLAY TOTAL	-	-	613,578	-
	EXPENDITURES AND USES TOTAL	-	-	613,578	-

170720 – CAP OTLY 1 QRT % TX-720

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
642701	EQUIP JUVENILE	-	-	220,000	-
	CAPITAL OUTLAY TOTAL	-	-	220,000	-
	EXPENDITURES AND USES TOTAL	-	-	220,000	-



172 – RENTAL CAR EXCISE TAX

PURPOSE

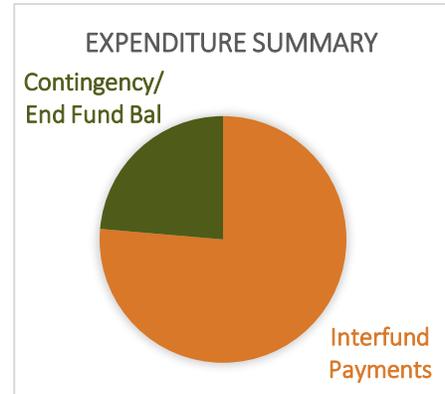
Created with Ordinance 6-92, the Rental Car Excise Tax Fund is designated to provide funding for acquiring, constructing, maintaining, or operating public sports stadium facilities; engineering, planning, financial, legal, or professional services incidental to public sports stadium facilities; or youth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

PERFORMANCE INDICATORS

Performance Indicators not available.

REVENUES/EXPENDITURES

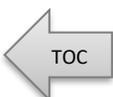
Revenues for this fund come from a one-percent tax on retail car rentals within Franklin County that are taxable under chapters 82.08 and 82.12 RCW. The only expenditure is an operating subsidy providing support to the HAPO Center.



FUND BUDGET

172 – RENTAL CAR EXCISE TAX

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31323000	CAR RENTAL SALES AND USE TAX	111,681	123,293	122,000	80,000
	OPERATING REVENUE TOTAL	111,681	123,293	122,000	80,000
38810000	PRIOR PERIOD ADJUSTMENT	-	17,317	-	-
	NON REVENUE TOTAL	-	17,317	-	-
30830000	BEG FUND BALANCE-RESTRICTED	96,604	149,684	180,000	30,000
	BEGINNING FUND BALANCE TOTAL	96,604	149,684	180,000	30,000
	RESOURCE ACCOUNTS TOTAL	208,285	290,294	302,000	110,000
EXPENDITURES AND USES					
597405	OP TSFR-OUT TRAC OPS SUBSID	58,600	96,202	84,000	84,000
	NON OPERATING EXPENDITURES TOTAL	58,600	96,202	84,000	84,000
5001	CONTINGENCY	-	-	218,000	26,000
	CONTINGENCY AND END FUND BAL TOTAL	-	-	218,000	26,000
	EXPENDITURES AND USES TOTAL	58,600	96,202	302,000	110,000



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.

PERFORMANCE INDICATORS

Performance Indicators not available.

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

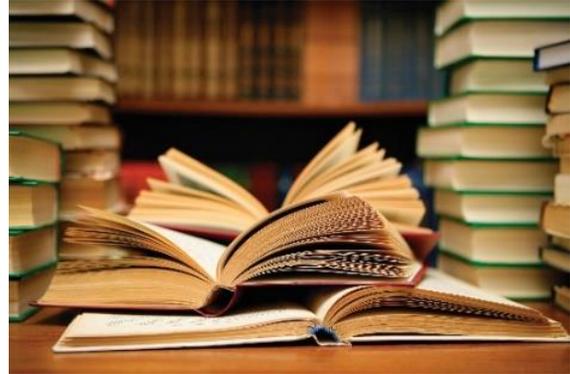
180 – LANDFILL CLOSURE TRUST FUND

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	397	489	400	240
	OPERATING REVENUE TOTAL	397	489	400	240
39700000	TRANSFERS IN	-	-	80,000	80,000
	OTHER FINANCING SOURCES TOTAL	-	-	80,000	80,000
30830000	BEG FUND BALANCE-RESTRICTED	21,774	22,171	22,600	22,800
	BEGINNING FUND BALANCE TOTAL	21,774	22,171	22,600	22,800
	RESOURCE ACCOUNTS TOTAL	22,171	22,660	103,000	103,040
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	-	-	103,000	-
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	103,000	-
5001	CONTINGENCY	-	-	-	103,040
	CONTINGENCY AND END FUND BAL TOTAL	-	-	-	103,040
	EXPENDITURES AND USES TOTAL	-	-	103,000	103,040

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.

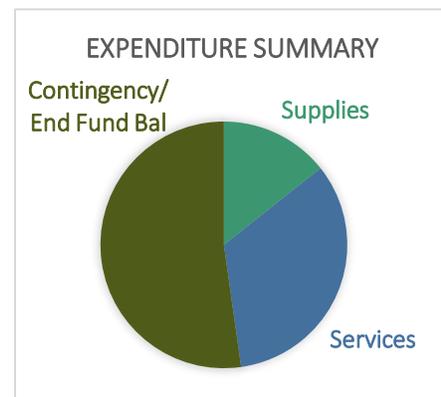
PERFORMANCE INDICATORS

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34122030	CV FIL W/O JST	309	363	400	200
34122110	ANTIHAR FILING	126	98	650	46
34122120	CIVIL FILING	14,547	13,258	13,500	10,000
34122130	CNTRCROSS3RD FILE	7	-	-	-
34123003	BENTON COUNTY	81,690	81,627	78,900	78,000
34123090	JUV EMANCIPATIO	34	-	-	-
34123091	SC JUVENLE IMANCPATION FEE	-	17	-	17
34123110	ANTI-HARASSMENT FILING	374	-	-	-
34123111	SUPERIOR COURT ANTI-HARASSMENT	272	765	500	650
34123320	CIV/PROB FIING	5,746	-	-	-
34123321	SC CIVIL FILING FEE	4,148	8,687	13,700	6,500
34123340	DOM FAC FILING FEE	2,329	-	-	-
34123341	SC DOM FACILTATOR FILING FEE	1,479	3,553	2,000	2,000
34123380	CLJ APPEAL FIL	34	34	20	30
34123381	LAW LIBRARY	-	17	-	17
34123400	CTRCROSS3RD FILING	34	-	-	-
34123401	SC CTR CROSS 3RD PTY CLM FEE	85	102	150	100
34123440	UNLAW DET COMBO	272	-	-	-
34123441	SC UNLWFUL DET COMB FILING FEE	323	850	500	500
34123480	FACFIL-NO DVSUR	969	-	-	-
34123481	SC FAMILY FAC PROGRAM FEE	578	1,547	1,200	1,300
36111000	INVESTMENT INTEREST	2,869	3,513	3,200	2,500
	OPERATING REVENUE TOTAL	116,225	114,432	114,720	101,860
30830000	BEG FUND BALANCE-RESTRICTED	160,582	155,965	160,000	107,500
	BEGINNING FUND BALANCE TOTAL	160,582	155,965	160,000	107,500
	RESOURCE ACCOUNTS TOTAL	276,807	270,396	274,720	209,360
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	31,405	30,625	50,000	30,000
4901	DUES AND SUBSCRIPTIONS	75,764	90,649	60,000	70,000
5000	EXPENDITURES AND USES	-	-	164,720	-
	OTHER THAN PERSONNEL SERVICES TO-TAL	107,169	121,274	274,720	100,000
641201	BOOKS & OTHER LIBRARY MATE JUD	13,673	-	-	-
	CAPITAL OUTLAY TOTAL	13,673	-	-	-
5001	CONTINGENCY	-	-	-	109,360
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	-	109,360
	EXPENDITURES AND USES TOTAL	120,842	121,274	274,720	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.

PERFORMANCE INDICATORS

Performance Indicators not available.

REVENUES/EXPENDITURES

The sole source of revenue for the fund is the 0.0146 percent excise tax described above. Expenditures will 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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31327000	AFFORDABLE & SUP. HOUSING	-	-	-	136,250
	OPERATING REVENUE TOTAL	-	-	-	136,250
30830000	BEG FUND BALANCE-RESTRICTED	-	-	-	22,708
	BEGINNING FUND BALANCE TOTAL	-	-	-	22,708
	RESOURCE ACCOUNTS TOTAL	-	-	-	158,958
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	-	-	-	30,000
4990	INTERGOVERNMENTAL SERVICES	-	-	-	128,958
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	-	158,958
	EXPENDITURES AND USES TOTAL	-	-	-	158,958

187 – VETERANS' ASSISTANCE

PURPOSE

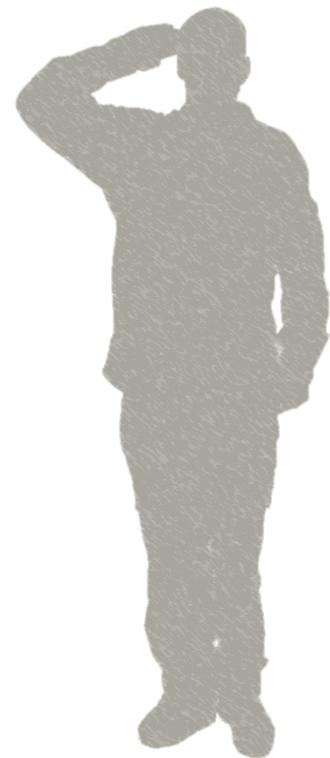


RCW 73.08.010 requires counties to establish a veteran' assistance program to benefit indigent veterans and their families. The fund provides assistance to local indigent veterans and their family members in the form of vouchers for qualifying expenses. Payments are not made to the applicant, rather 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).

PERFORMANCE INDICATORS

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



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.

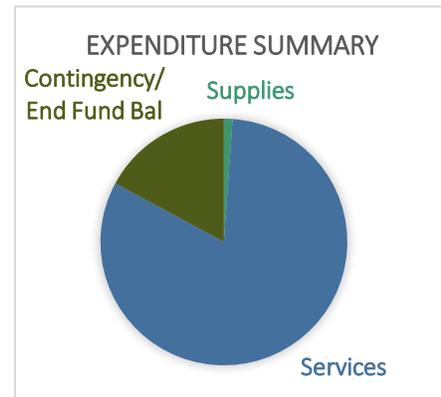
Board Member	Appointed	Term Expires	Resolution No.
Jorge J. Ortega Pasco, WA	August 14, 2018	December 31, 2022	2021-050
Scott Miley Pasco, WA	March 9, 2021	December 31, 2022	2021-050
Steve Lehto Pasco, WA	March 9, 2021	December 31, 2022	2021-050
Shelby Beardslee Richland, WA	March 9, 2021	December 31, 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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	85,675	96,608	109,760	118,590
31720000	LEASEHOLD EXCISE TAX	1,878	2,550	1,880	2,658
33215601	DEPT OF ENERGY-PILT	1,301	1,672	-	-
33602310	DNR PILT NAP/NRCA	1	1	-	-
36111000	INVESTMENT INTEREST	-	3,596	-	2,386
	OPERATING REVENUE TOTAL	88,855	104,428	111,640	123,634
30830000	BEG FUND BALANCE-RESTRICTED	179,111	218,232	196,000	316,337
	BEGINNING FUND BALANCE TOTAL	179,111	218,232	196,000	316,337
	RESOURCE ACCOUNTS TOTAL	267,966	322,659	307,640	439,971
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	256	1,773	2,500	5,000
4201	POSTAGE/SHIPPING/FREIGHT	-	-	2,000	5,000
4713	YOUNG ADULT PROGRAM UTILITIES	-	96	-	-
4903	PRINTING AND BINDING	-	-	5,000	13,631
4930	VETERANS BENEFITS - FOOD	33,345	19,870	50,000	60,000
4931	VETERANS BENEFIT - RENT	1,615	10,178	24,000	60,000
4932	VETERANS BENEFIT - GAS	7,545	5,878	10,000	25,000
4933	VETERANS BENEFIT - UTILITY BIL	6,473	3,832	40,000	60,000
4934	VETERANS BENEFITS - BURIAL	500	1,000	16,000	16,000
4948	VETERANS BENEFITS - DENTAL	-	7,200	20,000	30,000
4950	VETERANS BENEFIT - CHILDCARE	-	-	20,000	30,000
4951	VETERANS ADMIN	-	-	17,800	30,000
4952	VETERANS BENEFIT - EMPLOYMENT	-	-	20,000	20,000
4953	VTRNS BNFT-EMPLOY ASSIST SUPPL	-	-	5,000	10,000
5000	EXPENDITURES AND USES	-	-	75,340	-
	OTHER THAN PERSONNEL SERVICES TO-TAL	49,734	49,827	307,640	364,631
5001	CONTINGENCY	-	-	-	75,340
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	-	75,340
	EXPENDITURES AND USES TOTAL	49,734	49,827	307,640	439,971

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 2020, the fund provided support to 186 low-income or homeless individuals in Franklin County through its various housing programs.

PERFORMANCE INDICATORS

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

REVENUES/EXPENDITURES

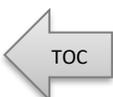
RCW 36.22.179 authorizes a surcharge of sixty-two dollars for each document recorded by the County Auditor. Two percent (\$1.24) is retained by the Auditor for collection of the fee and, of the remainder, forty percent (\$24.30) is remitted to the State Treasurer for statewide housing programs and the 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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34127001	HOMELESS HOUSING/LOCAL	377,332	485,599	400,000	501,906
34127002	HOME SECURITY SUCHARGE/COUNTY	87,026	93,708	88,000	96,894
	OPERATING REVENUE TOTAL	464,359	579,307	488,000	598,800
30830000	BEG FUND BALANCE-RESTRICTED	370,004	471,149	490,000	435,500
	BEGINNING FUND BALANCE TOTAL	370,004	471,149	490,000	435,500
	RESOURCE ACCOUNTS TOTAL	834,362	1,050,456	978,000	1,034,300
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	117,414	115,488	402,300	258,250
4155	JAIL RELEASE INGOVT PROF SVC	6,564	3,000	3,600	3,600
4156	SA SUPPORT HOUS INGOVT PROF SV	7,896	4,500	4,500	4,500
4159	DISABLED HOUSING INGVT PROF SV	10,740	17,100	22,200	24,300
4161	COORD ENTRY SYS/INTFND PR SVC	17,100	30,000	51,000	76,500
4189	PSH OPERATIONS	19,176	30,600	36,600	45,600
4192	YOUNG ADULT PROGRAM PROF SERV	-	17,685	17,800	17,800
4194	LOW BARRIER HSNG PRJCT OPS	-	-	-	14,250
4321	JAIL RELEASE TICKETS	-	25	-	-
4322	SA SUPPORTIVE HOUSING TICKETS	-	25	-	-
4325	EMERG HOUSING/TICKETS	1,925	1,286	-	-
4330	DISABLED HOUSING UTILITIES	-	-	2,000	2,000
4352	PSH UTILITIES	-	311	2,000	2,000
4355	LOW BARRIER HSNG PRJCT TICKETS	-	-	-	1,500
4519	JAIL RELEASE RENTS	4,425	9,680	12,000	12,000
4520	SA SUPPORTIVE HOUSING RENT	1,802	8,090	15,000	15,000
4521	DISABLED HOUSING/RENTALS	26,696	60,279	72,000	79,000
4523	EMERGENCY HOUSING/RENTALS	54,295	101,493	120,000	180,000
4528	PSH RENTALS	59,322	105,115	120,000	150,000
4529	YOUNG ADULT PROGRAM RENT	-	30,351	54,000	54,000
4531	LOW BARRIER HSNG PRJCT RENTS	-	-	-	45,000
4713	YOUNG ADULT PROGRAM UTILITIES	-	960	3,000	3,000
4714	LOW BARRIER HSNG PRJCT UTLTIES	-	-	-	1,000
4990	INTERGOVERNMENTAL SERVICES	35,859	41,971	40,000	45,000
	OTHER THAN PERSONNEL SERVICES TOTAL	363,213	577,959	978,000	1,034,300
	EXPENDITURES AND USES TOTAL	363,213	577,959	978,000	1,034,300



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.

PERFORMANCE INDICATORS

Performance Indicators not available.

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.

FUND BUDGET

189 – AFFORDABLE HOUSING

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34126005	AFFORDABLE HOUSING/COUNTY	80,815	96,443	81,000	101,042
	OPERATING REVENUE TOTAL	80,815	96,443	81,000	101,042
30830000	BEG FUND BALANCE-RESTRICTED	157,625	234,399	240,000	404,695
	BEGINNING FUND BALANCE TOTAL	157,625	234,399	240,000	404,695
	RESOURCE ACCOUNTS TOTAL	238,440	330,842	321,000	505,737
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	-	-	317,000	500,237
4904	RECORDING FEES	-	208	-	500
4990	INTERGOVERNMENTAL SERVICES	4,041	34,926	4,000	5,000
	OTHER THAN PERSONNEL SERVICES TOTAL	4,041	35,134	321,000	505,737
	EXPENDITURES AND USES TOTAL	4,041	35,134	321,000	505,737



190 – ALCOHOLISM TWO PERCENT

PURPOSE

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

PERFORMANCE INDICATORS

Performance Indicators not available.

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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
33606940	LIQUOR EXCISE TAX	546	605	600	650
33606950	LIQUOR BOARD PROFITS	971	983	1,000	1,000
	OPERATING REVENUE TOTAL	1,517	1,588	1,600	1,650
30830000	BEG FUND BALANCE-RESTRICTED	242	368	-	-
	BEGINNING FUND BALANCE TOTAL	242	368	-	-
	RESOURCE ACCOUNTS TOTAL	1,759	1,956	1,600	1,650
EXPENDITURES AND USES					
4990	INTERGOVERNMENTAL SERVICES OTHER THAN PERSONNEL SERVICES TOTAL	1,391	1,708	1,600	1,650
	EXPENDITURES AND USES TOTAL	1,391	1,708	1,600	1,650

191 – BENTON-FRANKLIN MENTAL HEALTH

PURPOSE

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

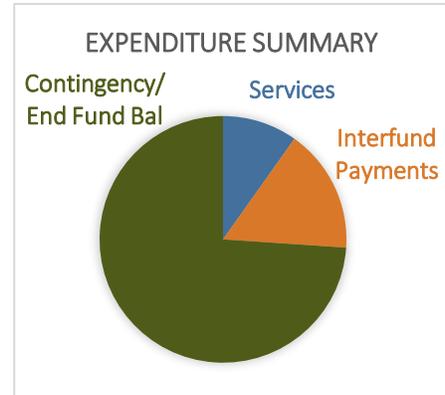
PERFORMANCE INDICATORS

Performance Indicators not available.

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.

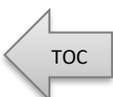
Prior to 2020, money received was remitted to Benton County to provide support for mental health programs benefitting Benton and Franklin counties. Effective in 2020 with Resolution 2019-358, Franklin County retains the funds collected in the Mental Health Fund to be used for mental health programs within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



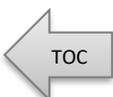
FUND BUDGET

191 – BF MENTAL HEALTH

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	190,437	214,715	231,311	251,941
31720000	LEASEHOLD EXCISE TAX	4,174	5,667	7,000	7,000
33215600	DEPT OF INTERIOR-FISH & WILD	-	1	-	-
33215601	DEPT OF ENERGY-PILT	2,890	3,716	3,000	3,000
33602310	DNR PILT NAP/NRCA	2	2	-	-
	OPERATING REVENUE TOTAL	197,504	224,100	241,311	261,941
38500000	SPECIAL OR EXTRAORDINARY ITEMS	-	589,178	-	-
	NON REVENUE TOTAL	-	589,178	-	-
30830000	BEG FUND BALANCE-RESTRICTED	1,474	1,023	2,500,000	2,200,000
	BEGINNING FUND BALANCE TOTAL	1,474	1,023	2,500,000	2,200,000
	RESOURCE ACCOUNTS TOTAL	198,977	814,300	2,741,311	2,461,941



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
4990	INTERGOVERNMENTAL SERVICES	197,954	219,253	241,311	241,941
	OTHER THAN PERSONNEL SERVICES TOTAL	197,954	219,253	241,311	241,941
597540	TRANS CURRENT EXP CORRECTIONS	-	-	400,000	400,000
	NON OPERATING EXPENDITURES TOTAL	-	-	400,000	400,000
5001	CONTINGENCY	-	-	2,100,000	1,820,000
	CONTINGENCY AND END FUND BAL TOTAL	-	-	2,100,000	1,820,000
	EXPENDITURES AND USES TOTAL	197,954	219,253	2,741,311	2,461,941



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.

PERFORMANCE INDICATORS

Performance Indicators not available.

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

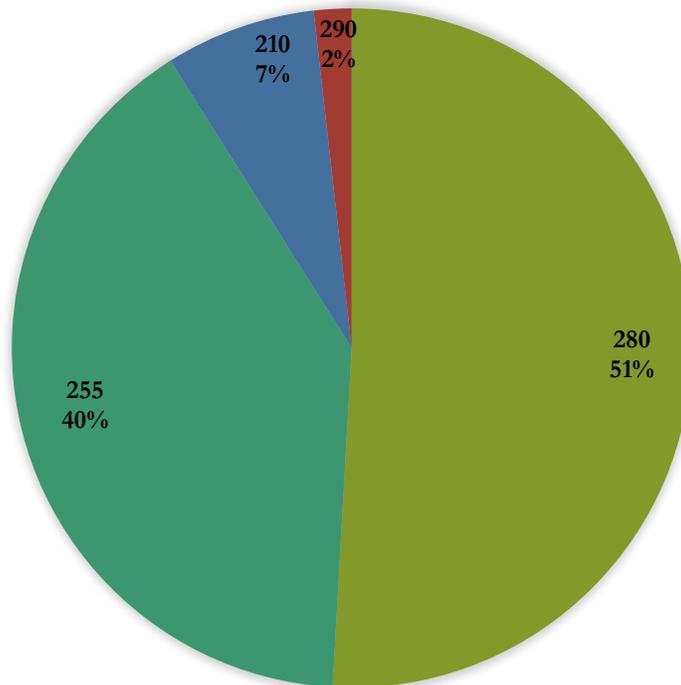
Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34651002	FAMILY SERVICES FUND	9,915	9,360	10,000	10,000
	OPERATING REVENUE TOTAL	9,915	9,360	10,000	10,000
30830000	BEG FUND BALANCE-RESTRICTED	570	510	-	-
	BEGINNING FUND BALANCE TOTAL	570	510	-	-
	RESOURCE ACCOUNTS TOTAL	10,485	9,870	10,000	10,000
EXPENDITURES AND USES					
4990	INTERGOVERNMENTAL SERVICES	9,975	9,345	10,000	10,000
	OTHER THAN PERSONNEL SERVICES TOTAL	9,975	9,345	10,000	10,000
	EXPENDITURES AND USES TOTAL	9,975	9,345	10,000	10,000

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 12/31/2020	Amount of Installment
210	2011 Courthouse Remodel Unlimited Refunding Bond	2011-2022	3.00%	6,605,000	1,420,000	700,000
280	2014 RV Park Refunding	2014-2022	2.00%	850,000	200,000	100,000
280	2006 Distressed Counties Limited	2006-2022	4.50%	2,025,000	335,000	165,000
290	2012 Software Costs	2013-2025	2.00%	1,220,000	550,000	105,000
255	2012 Jail Project	2013-2042	2.00%	19,125,000	15,845,000	485,000
280	2014 Criminal Jus/Juv/Jail Remodel/Distressed Counties Lmtd Refunding	2014-2022	2.55%	3,180,000	785,000	385,000
Total				\$33,005,000	\$19,135,000	\$1,940,000

2021 DEBT SERVICE EXPENDITURES BY FUND



210 – 2011 COURTHOUSE RENOVATION UTGO DEBT SVC

PURPOSE

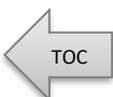
Resolution 2002-498 authorized the issuance of \$10,200,000 par value Unlimited Tax General Obligation Bonds. Funds from the bonds were used for the purpose of acquiring, constructing and installing improvements to rehabilitate and restore the Franklin County Courthouse, equipping and furnishing County 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.

DEBT SCHEDULE

Date	Principle	Interest
12/1/2020	680,000	33,765
6/1/2021	-	22,715
12/1/2021	700,000	22,715
6/1/2022	-	11,340
12/1/2022	720,000	11,340

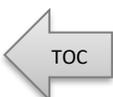
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FUND BUDGET

210 – 2011 CH RENO UTGO DS

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	746,706	818,758	721,000	741,000
31110004	PETITION FOR REFUND TAXES	(1)	(2)	-	-
33215600	DEPT OF INTERIOR-FISH & WILD	2	23	-	-
33215601	DEPT OF ENERGY-PILT	11,381	14,232	10,000	10,000
33602310	DNR PILT NAP/NRCA	9	7	-	-
	OPERATING REVENUE TOTAL	758,097	833,019	731,000	751,000
30830000	BEG FUND BALANCE-RESTRICTED	86,021	97,588	130,000	185,000
	BEGINNING FUND BALANCE TOTAL	86,021	97,588	130,000	185,000
	RESOURCE ACCOUNTS TOTAL	844,118	930,607	861,000	936,000
EXPENDITURES AND USES					
5000	EXPENDITURES AND USES OTHER THAN PERSONNEL SERVICES TO- TOTAL	-	-	113,470	-
		-	-	113,470	-
8319	INTEREST MISC GEN GOVT NON OPERATING EXPENDITURES TOTAL	106,530	87,330	67,530	45,430
		106,530	87,330	67,530	45,430
7119	RED OF LT DEBT MISC GEN GOV NON EXPENDITURES TOTAL	640,000	660,000	680,000	700,000
		640,000	660,000	680,000	700,000
5001	CONTINGENCY CONTINGENCY AND END FUND BAL TO- TOTAL	-	-	-	190,570
		-	-	-	190,570
	EXPENDITURES AND USES TOTAL	746,530	747,330	861,000	936,000



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.

DEBT SCHEDULE

Date	Principle	Interest	Date	Principle	Interest
7/1/2020	-	305,512.50	7/1/2031	-	198,950.00
1/1/2021	485,000.00	305,512.50	1/1/2032	700,000.00	198,950.00
7/1/2021	-	298,237.50	7/1/2032	-	186,700.00
1/1/2022	500,000.00	298,237.50	1/1/2033	725,000.00	186,700.00
7/1/2022	-	290,737.50	7/1/2033	-	170,387.50
1/1/2023	515,000.00	290,737.50	1/1/2034	755,000.00	170,387.50
7/1/2023	-	283,012.50	7/1/2034	-	153,400.00
1/1/2024	530,000.00	283,012.50	1/1/2035	790,000.00	153,400.00
7/1/2024	-	274,400.00	7/1/2035	-	135,625.00
1/1/2025	550,000.00	274,400.00	1/1/2036	825,000.00	135,625.00
7/1/2025	-	263,400.00	7/1/2036	-	117,062.50
1/1/2026	570,000.00	263,400.00	1/1/2037	865,000.00	117,062.50
7/1/2026	-	253,425.00	7/1/2037	-	97,600.00
1/1/2027	590,000.00	253,425.00	1/1/2038	900,000.00	97,600.00
7/1/2027	-	243,837.50	7/1/2038	-	79,600.00
1/1/2028	610,000.00	243,837.50	1/1/2039	935,000.00	79,600.00
7/1/2028	-	233,162.50	7/1/2039	-	60,900.00
1/1/2029	630,000.00	233,162.50	1/1/2040	975,000.00	60,900.00
7/1/2029	-	222,137.50	7/1/2040	-	41,400.00
1/1/2030	650,000.00	222,137.50	1/1/2041	1,015,000.00	41,400.00
7/1/2030	-	210,762.50	7/1/2041	-	21,100.00
1/1/2031	675,000.00	210,762.50	1/1/2042	1,055,000.00	21,100.00

FUND BUDGET

255 – 2012 003 CJ SALES TAX LTGO DS

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31315000	.3% CJ SALES TAX 2011 VOTER AP	2,705,022	2,801,369	3,074,000	3,274,000
	OPERATING REVENUE TOTAL	2,705,022	2,801,369	3,074,000	3,274,000
38810000	PRIOR PERIOD ADJUSTMENT	-	438,591	-	-
	NON REVENUE TOTAL	-	438,591	-	-
30830000	BEG FUND BALANCE-RESTRICTED	1,343,534	1,375,570	500,000	500,000
30830001	BFB RESTRICTED CASH FLOW	-	-	816,450	1,470,000
	BEGINNING FUND BALANCE TOTAL	1,343,534	1,375,570	1,316,450	1,970,000
	RESOURCE ACCOUNTS TOTAL	4,048,556	4,615,530	4,390,450	5,244,000
EXPENDITURES AND USES					
597540	TRANS CURRENT EXP CORRECTIONS	1,560,000	1,670,000	2,000,000	2,310,000
8323	D/S INTEREST CORRECTION FACILI	636,750	627,550	616,963	603,750
	NON OPERATING EXPENDITURES TOTAL	2,196,750	2,297,550	2,616,963	2,913,750
5810	RESERVED-1/1/XX DEBT SVC	-	-	790,513	798,238
7000	DEBT SERVICE CONTINGENCY	-	-	7,974	-
7123	D/S PRINCIPAL - CORRECTION FAC	455,000	465,000	475,000	485,000
	NON EXPENDITURES TOTAL	455,000	465,000	1,273,487	1,283,238
5801	RESERVED FUND BAL	-	-	500,000	1,047,012
	CONTINGENCY AND END FUND BAL TO-TAL	-	-	500,000	1,047,012
	EXPENDITURES AND USES TOTAL	2,651,750	2,762,550	4,390,450	5,244,000

255680 – 2012 003 CJ SALES TAX - COMMIS

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
EXPENDITURES AND USES					
4992	METRO	21,236	29,379	-	-
	OTHER THAN PERSONNEL SERVICES TO-TAL	21,236	29,379	-	-
	EXPENDITURES AND USES TOTAL	21,236	29,379	-	-

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.

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
12/1/2020	155,000.00	11,025.00	12/1/2020	380,000.00	18,566.25
6/1/2021	-	7,537.50	6/1/2021	-	13,056.25
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
12/1/2020	95,000.00	3,950.00
6/1/2021	-	3,000.00
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	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31318000	SALES USE TAX DISTRESSED COUNT	1,613,288	1,712,612	1,747,000	1,968,000
	OPERATING REVENUE TOTAL	1,613,288	1,712,612	1,747,000	1,968,000
38810000	PRIOR PERIOD ADJUSTMENT	-	268,643	-	-
	NON REVENUE TOTAL	-	268,643	-	-
30830000	BEG FUND BALANCE-RESTRICTED	2,898,410	3,790,881	3,570,000	4,680,000
	BEGINNING FUND BALANCE TOTAL	2,898,410	3,790,881	3,570,000	4,680,000
	RESOURCE ACCOUNTS TOTAL	4,511,698	5,772,136	5,317,000	6,648,000
EXPENDITURES AND USES					
8375	INTEREST CONV CTR	100,818	85,168	67,083	47,188
	NON OPERATING EXPENDITURES TOTAL	100,818	85,168	67,083	47,188
7175	DEBT SVC PRIN - CONVENTION CEN	605,000	615,000	630,000	650,000
	NON EXPENDITURES TOTAL	605,000	615,000	630,000	650,000
	EXPENDITURES AND USES TOTAL	705,818	700,168	697,083	697,188

280680 – DISTRESSED CNTY LTGO DS-COMM

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
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	15,000	1,448,507	4,619,917	5,950,812
	NON OPERATING EXPENDITURES TOTAL	15,000	1,448,507	4,619,917	5,950,812
	EXPENDITURES AND USES TOTAL	15,000	1,524,438	4,619,917	5,950,812

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.

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

DEBT SCHEDULE

Date	Principle	Interest
7/1/2020	-	8,968.75
1/1/2021	105,000.00	8,968.75
7/1/2021	-	7,393.75
1/1/2022	105,000.00	7,393.75
7/1/2022	-	5,818.75
1/1/2023	110,000.00	5,818.75
7/1/2023	-	4,168.75
1/1/2024	115,000.00	4,168.75
7/1/2024	-	2,300.00
1/1/2025	115,000.00	2,300.00

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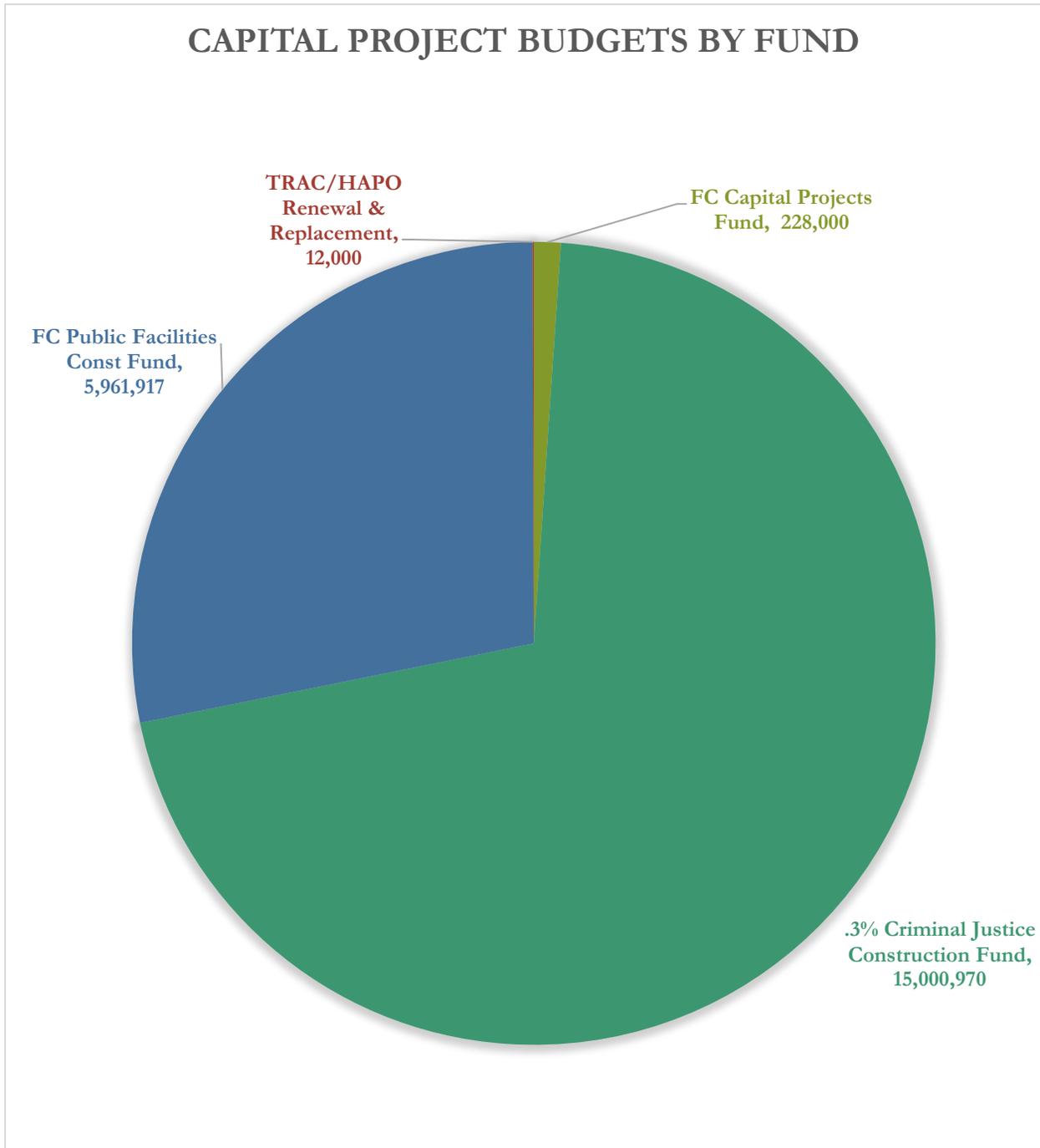
FUND BUDGET

290 – 2012 FINANCE SOFTWARE LTGO DS

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
39700170	TRANSFER IN 170 404 001	123,438	120,438	122,938	119,788
	OTHER FINANCING SOURCES TOTAL	123,438	120,438	122,938	119,788
30830000	BEG FUND BALANCE-RESTRICTED	112,219	112,219	110,219	113,969
	BEGINNING FUND BALANCE TOTAL	112,219	112,219	110,219	113,969
	RESOURCE ACCOUNTS TOTAL	235,656	232,656	233,157	233,757
EXPENDITURES AND USES					
7114	RED OF LT DEBT FINANCIAL REPOR	100,000	100,000	100,000	105,000
8314	INTEREST FINANCIAL REPORTING	23,438	21,438	19,188	16,363
	NON OPERATING EXPENDITURES TOTAL	123,438	121,438	119,188	121,363
7000	DEBT SERVICE CONTINENCY	-	-	113,969	112,394
	NON EXPENDITURES TOTAL	-	-	113,969	112,394
	EXPENDITURES AND USES TOTAL	123,438	121,438	233,157	233,757

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 2021 budget of \$15,000,950, 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.

FUND BUDGET

300 – CAPITAL PROJECTS FUND

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	4,518	5,146	5,000	3,000
	OPERATING REVENUE TOTAL	4,518	5,146	5,000	3,000
30830000	BEG FUND BALANCE-RESTRICTED	223,747	218,864	197,810	198,810
30840000	BEG FUND BALANCE-COMMITTED	26,189	26,189	26,190	26,190
	BEGINNING FUND BALANCE TOTAL	249,936	245,053	224,000	225,000
	RESOURCE ACCOUNTS TOTAL	254,454	250,198	229,000	228,000
EXPENDITURES AND USES					
4301	TRAVEL TRAINING	-	-	-	500
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	-	500
641902	FINANCIAL SOFTWARE	9,401	17,176	229,000	227,500
	CAPITAL OUTLAY TOTAL	9,401	17,176	229,000	227,500
	EXPENDITURES AND USES TOTAL	9,401	17,176	229,000	228,000

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.

FUND BUDGET

355 – CRIMINAL JUSTICE 003 CONST FUND

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	17	20	0	10
	OPERATING REVENUE TOTAL	17	20	0	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	918	935	950	960
	BEGINNING FUND BALANCE TOTAL	918	935	950	960
	RESOURCE ACCOUNTS TOTAL	935	955	15,000,950	15,000,970
EXPENDITURES AND USES					
5000	EXPENDITURES AND USES	-	-	15,000,950	15,000,970
	OTHER THAN PERSONNEL SERVICES TOTAL	-	-	15,000,950	15,000,970
	EXPENDITURES AND USES TOTAL	-	-	15,000,950	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.

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 2020 include:

Recipient	Resolution No.	Project Description	Amount Authorized
Port of Pasco	2020-163	To assist with development of the master plan for the Reimann Industrial Center, a proposed 300-acre industrial park.	\$50,000
Port of Pasco	2020-163	To assist with preparation of the bid document for extension of utilities/transportation to the Reimann Industrial Center.	\$300,000
City of Pasco	2020-163	To continue assistance with the construction and design of the Process Water Reuse Facility (PWRP). The project consists of 3 phases and includes the purchase and install of equipment to treat the process water at the PWRP.	\$500,000
City of Mesa	2020-163	To upgrade water meters for telemetry.	\$36,000
TRIDEC	2020-163	To support the SmartLeads program, which launched in 2017 with assistance from the fund. Funds will extend the program for another year.	\$18,000

FUND BUDGET

390 – FC PUBLIC FACILITIES CONST FUND

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	119	83	70	40
	OPERATING REVENUE TOTAL	119	83	70	40
39700280	TRANSFER IN 280 FUND	15,000	12,000	4,619,917	-
	OTHER FINANCING SOURCES TOTAL	15,000	12,000	4,619,917	-
30830000	BEG FUND BALANCE-RESTRICTED	13,850	13,969	11,000	11,065
	BEGINNING FUND BALANCE TOTAL	13,850	13,969	11,000	11,065
	RESOURCE ACCOUNTS TOTAL	28,969	26,052	4,630,987	11,105
EXPENDITURES AND USES					
600000	CAPITAL OUTLAY TO BE CODED	-	-	4,630,987	-
	CAPITAL OUTLAY TOTAL	-	-	4,630,987	-
	EXPENDITURES AND USES TOTAL	-	-	4,630,987	-

390680 – FC PUBLIC FACILITIES CONST FND

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
39700280	TRANSFER IN 280 FUND	-	1,436,507	-	5,950,812
	OTHER FINANCING SOURCES TOTAL	-	1,436,507	-	5,950,812
	RESOURCE ACCOUNTS TOTAL	-	1,436,507	-	5,950,812
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	15,000	-	-	-
4900	MISCELLANEOUS	-	12,000	-	-
4990	INTERGOVERNMENTAL SERVICES	-	1,439,507	-	-
	OTHER THAN PERSONNEL SERVICES TOTAL	15,000	1,451,507	-	-
5001	CONTINGENCY	-	-	-	5,961,917
	CONTINGENCY AND END FUND BAL TOTAL	-	-	-	5,961,917
	EXPENDITURES AND USES TOTAL	15,000	1,451,507	-	5,961,917

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 is budgeted from the 405 HAPO Center Operations Fund into the 392 fund for this purpose. For 2021, the budgeted transfer is \$12,000 to be paid in monthly installments. Revenues are also received from the sale of scrap items.

FUND BUDGET

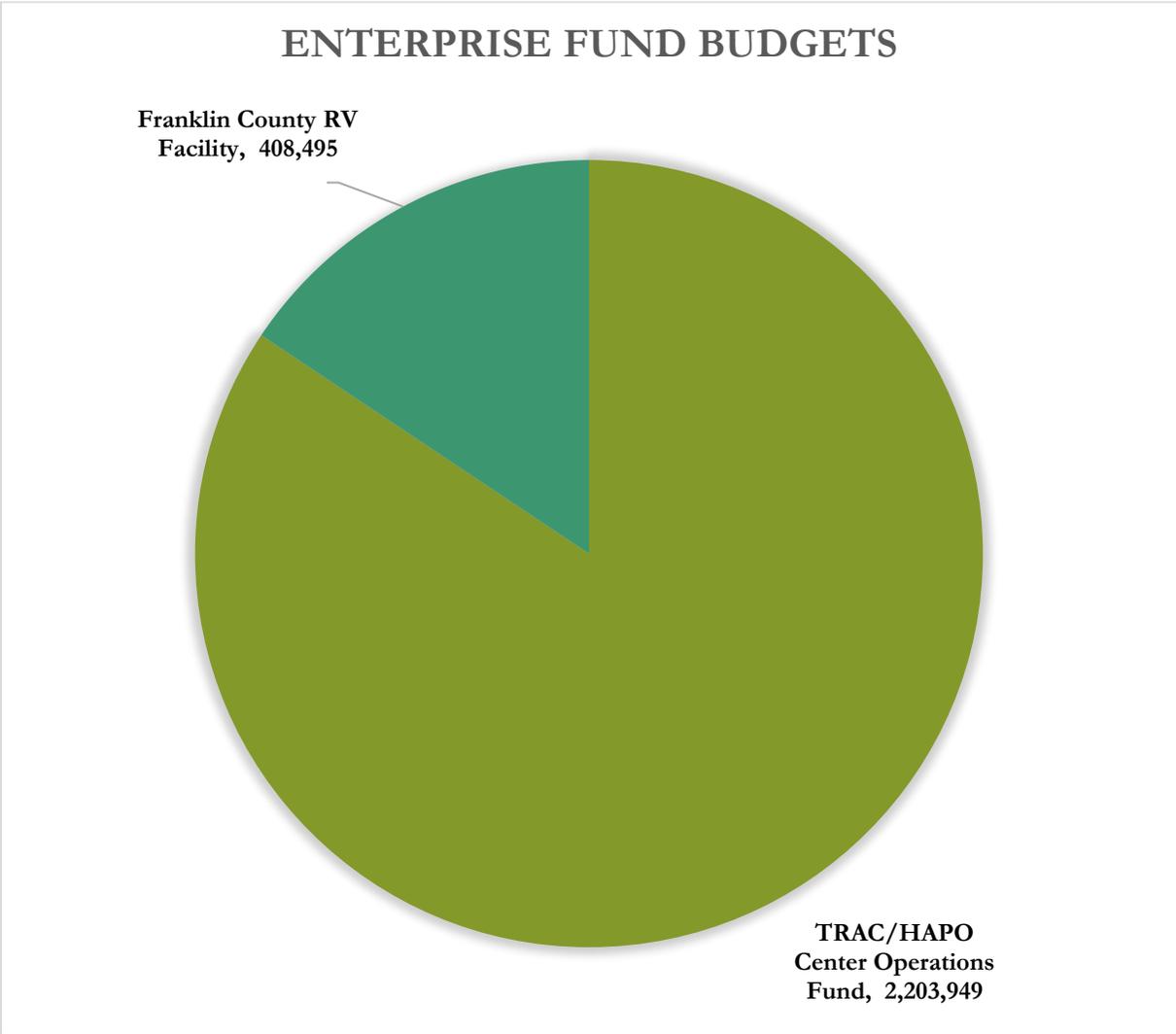
392 – HAPO CENTER RENEWAL AND REPLACE

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
36910000	SALE OF SCRAP AND JUNK	5,329	-	-	-
	OPERATING REVENUE TOTAL	5,329	-	-	-
39510000	PROCEEDS SALES OF CAP ASSETS	1,156	-	-	-
39700405	TRANSFER IN TRAC OPERATIONS	12,000	12,000	12,000	12,000
	OTHER FINANCING SOURCES TOTAL	13,156	12,000	12,000	12,000
30850000	BEG FUND BALANCE-ASSIGNED	1,169	6,147	-	-
	BEGINNING FUND BALANCE TOTAL	1,169	6,147	-	-
	RESOURCE ACCOUNTS TOTAL	19,654	18,147	12,000	12,000
EXPENDITURES AND USES					
3599	NON-BASELINE SM TOOLS & EQUIP	390	-	-	-
4800	REPAIRS AND MAINTENANCE	13,117	11,344	7,000	7,000
	OTHER THAN PERSONNEL SERVICES TOTAL	13,507	11,344	7,000	7,000
647501	EQUIP CULTURAL AND RECR FACILT	-	-	5,000	5,000
	CAPITAL OUTLAY TOTAL	-	-	5,000	5,000
	EXPENDITURES AND USES TOTAL	13,507	11,344	12,000	12,000

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.

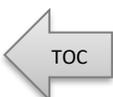


BOARD MEMBER	APPOINTMENT/ REAPPOINTMENT	TERM EXPIRES	RESOLUTION NO.
<i>Franklin County Designees</i>			
VACANT	-	-	-
David A. Dorsett	6/3/2015	-	2015-213
John Burnette	6/8/2016	-	2016-239
<i>City of Pasco Designees</i>			
Carl Leth	7/16/2019	7/1/2022	-
Saul Martinez	1/21/2020	12/31/2021	3936
Craig Maloney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



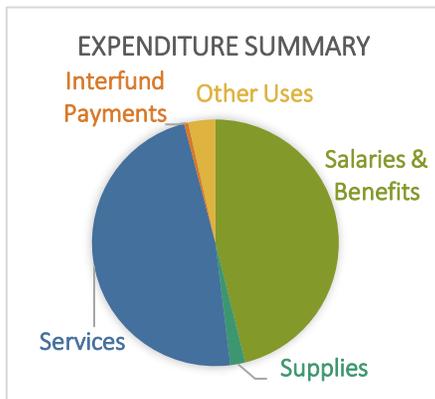
STAFFING

Tom French
General Manager

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
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
HAPO Facilities Lead	1	1	-	-
Facilities	5	5	5	5
Accounting Assistant	1	-	-	-
Sales & Marketing Assistant/Box Office Lead	1	2	-	-
Receptionist	0.875	0.875	-	-
P/T Facilities	1	1	-	-
Total FTEs	14.875	15.875	11	11

REVENUES/EXPENDITURES

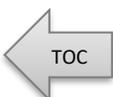
The largest source of revenue for the fund comes from event rental fees and services associated with those events. The fund also receives subsidies from the Rental Car Excise Tax Fund (172), Franklin County RV Park (450), Current Expense Fund (101720) and the City of Pasco. The pandemic created a number of challenges for the HAPO Center in 2020 and caused some uncertainty for the 2021 budget year. Many events scheduled for 2020 are being rescheduled for 2021. Additionally, the center reduced full-time staff from 11 employees to 3 due to the event restrictions. Other than salaries and benefits, significant expenditures include catering services and other costs associated with events.



FUND BUDGET

405 – THE HAPO CENTER OPERATIONS

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
31811000	ADMISSION TAXES	34,810	20,536	12,280	20,000
33700400	TRAC SUBSIDY/CITY OF PASCO	149,373	241,004	175,000	200,000
34143000	BUDGETING & ACCOUNTING SVCS/AU	1,500	500	-	-
34730000	EVENT SERVICES	115,824	73,020	90,599	100,000
34790000	VENDOR DISPLAY CHARGES	-	100,000	100,000	105,000
34790001	TRAC EVENT COST REIMB	173,035	170,416	156,274	220,000
36210000	EQUIP VEHICLE RENT SHORT TERM	27,019	23,486	23,189	28,000
36230000	PARKING	13,526	24,011	38,722	25,000
36240001	BUILDING RENT	734,061	629,555	652,443	730,000
36280000	FOOD AND BEVERAGE REVENUE	871,308	494,659	750,486	493,803
36290000	OTHER RENTS,USE CHARGES,ADVERT	8,738	10,767	12,000	3,818
36981000	OVERAGE & SHORT TAXES	(701)	(334)	-	-
36981002	OVER/SHORT DAILY CHECKOUT	(250)	-	-	-
36990002	NSF FEE	10	10	-	-
36991000	MISC-OTHER REVENUES	1,707	-	-	-
37300000	GAIN/LOSSES ON CAPITAL ASSETS	(64,109)	-	-	-
	OPERATING REVENUE TOTAL	2,065,851	1,787,630	2,010,993	1,925,621
38600000	AGENCY DEPOSITS	86,120	53,020	93,080	78,328
38810000	PRIOR PERIOD ADJUSTMENT	5,259,646	(12,682)	-	-
	NON REVENUE TOTAL	5,345,766	40,338	93,080	78,328
39700000	TRANSFERS IN	149,373	241,004	175,000	200,000
	OTHER FINANCING SOURCES TOTAL	149,373	241,004	175,000	200,000
	RESOURCE ACCOUNTS TOTAL	7,560,990	2,068,972	2,279,073	2,203,949
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	683,533	663,891	682,578	686,503
1002	PART TIME WAGES	25,245	7,505	8,150	8,150
1100	OVERTIME	2,705	4,365	5,500	5,500
2003	PENSION EXPENSE	(67,188)	(159,897)	-	-
	COMPENSATED ABSENCES ADJUST-				
2004	MEN	4,344	44,061	-	-
2010	SOCIAL SECURITY	53,011	50,720	53,266	53,568
2020	MEDICAL & DENTAL	158,873	140,082	135,960	135,960
2030	RETIREMENT	88,187	83,526	87,779	88,283
2040	INDUSTRIAL INSURANCE	34,064	28,685	34,275	33,764
2050	UNEMPLOYMENT	17,293	6,944	8,000	3,300
2055	PAID FMLA	-	991	1,023	1,028
	PERSONNEL SERVICES TOTAL	1,000,069	870,874	1,016,531	1,016,056



Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
3100	OFFICE AND OPERATING SUPPLIES	15,101	1,256	1,200	1,350
3102	OP/MAINT SUPPLIES FACILITY	31,315	29,374	30,351	30,000
3103	EVENT SUPPLIES	266	1,656	600	2,546
3200	FUEL CONSUMED	5,829	3,571	2,800	3,600
3403	CATERING SERVICES	358,905	278,391	4,815	3,972
3406	BAR SUPPLIES	62,025	16,681	-	-
3599	NON-BASELINE SM TOOLS & EQUIP	-	1,661	2,000	1,650
4100	PROFESSIONAL SERVICES	131,185	88,419	86,538	56,843
4144	PROF SVCS REIMBURSED	130,418	124,363	125,019	142,066
4147	MARKETING/ADVERTISING	2,198	670	2,045	669
4168	CATERING SERVICES	-	-	422,270	361,102
4169	CG BAR EXPENSE	-	-	20,629	21,481
4201	POSTAGE/SHIPPING/FREIGHT	200	59	165	60
4206	TELEPHONE FAX & BROADBAND	13,565	13,091	13,176	18,302
4401	TAXES & LICENSES	59,568	37,939	32,568	17,678
4500	OPERATING RENTALS AND LEASES	3,157	2,712	2,058	2,049
4515	EQUIP RENTAL	3,545	1,501	2,000	1,500
4600	INSURANCE	68,663	68,635	74,200	74,200
4706	ELECTRICITY	142,782	134,691	142,512	140,000
4707	NATURAL GAS	50,728	65,885	61,166	70,000
4708	WATER/SEWER	7,403	10,092	12,142	12,000
4709	GARBAGE	10,562	7,603	8,349	8,000
4710	CABLE	565	-	-	-
4800	REPAIRS AND MAINTENANCE	15,681	14,438	14,783	20,000
4824	MAINTENANCE AGREEMENTS	45,147	59,197	60,271	47,021
4840	MAINTENANCE - GROUNDS	14,379	19,960	19,164	28,570
4903	PRINTING AND BINDING	3,617	1,314	1,400	-
4936	PUBLICATIONS,DUES MEMBERSHIPS	8,015	7,907	8,020	7,906
4937	CREDIT CARD AND BANK FEES	43,318	24,415	7,221	25,000
	OTHER THAN PERSONNEL SERVICES TO-TAL	1,228,135	1,015,479	1,157,462	1,097,565
597392	TRANS-TRAC RENEWAL & REPLACEME	12,000	12,000	12,000	12,000
6900	DEPRECIATION	471,367	464,536	-	-
8375	INTEREST CONV CTR	-	11,519	-	-
	NON OPERATING EXPENDITURES TOTAL	483,367	488,055	12,000	12,000
5860	SALES TAX REMIT TO WA STATE	86,132	53,020	93,080	78,328
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(54,572)	-	-
	NON EXPENDITURES TOTAL	86,132	(1,552)	93,080	78,328
	EXPENDITURES AND USES TOTAL	2,797,703	2,372,856	2,279,073	2,203,949

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.

PERFORMANCE INDICATORS

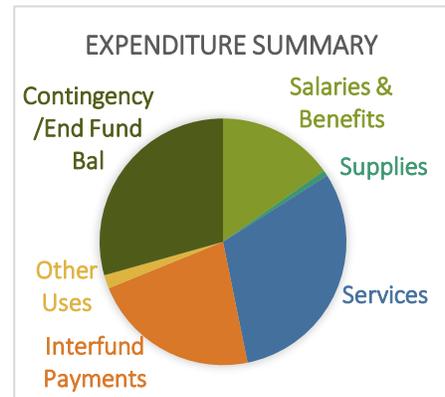
	2018	2019	2020*
Occupancy Rate-Full Hookup	91.8%	90.3%	82.6%
Occupancy Rate-Water/Electric	13.3%	14.6%	0.4%

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

REVENUES/EXPENDITURES

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 expenditures, the RV Facility provides support to The HAPO Center through an operating subsidy.



STAFFING

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
RV Park Caretaker	1	1	1	1
Total FTEs	1	1	1	1



FUND BUDGET

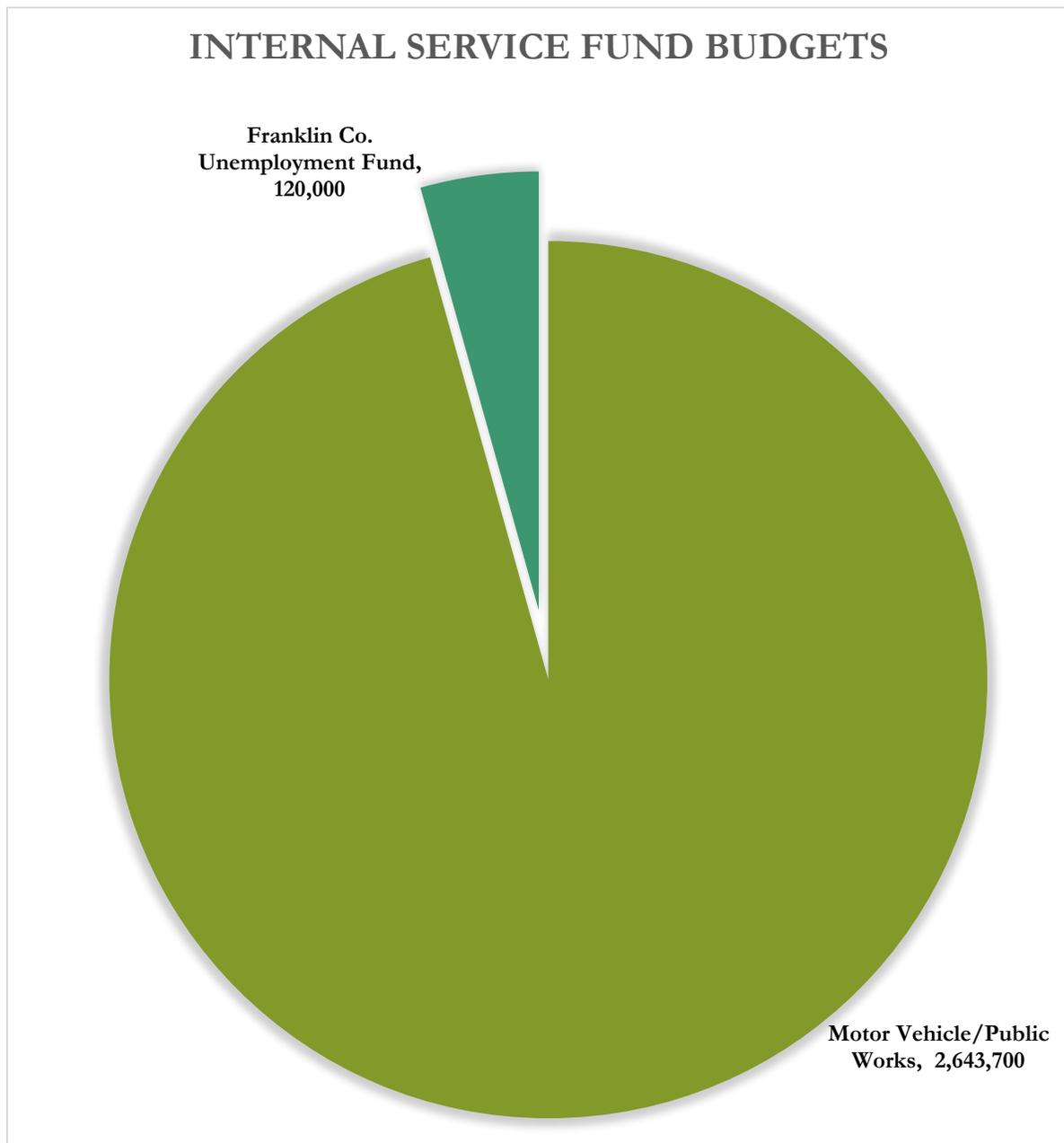
450 – FRANKLIN COUNTY RV PARK

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34330000	ELECTRIC METER REVENUE	-	5,539	5,700	5,700
36230000	PARKING	8,750	8,850	8,725	8,725
36240011	TRANSIENT RENT-FC RV FACILITY	51,235	60,733	55,000	50,000
36240012	RESIDENT RENT-FC RV FACILITY	208,230	201,390	205,200	199,800
36250001	VERIZON CELL TOWER	20,347	20,855	19,370	21,500
36250004	CINGULAR CELL TOWER	17,496	16,038	17,496	20,470
36280000	FOOD AND BEVERAGE REVENUE	6,234	5,495	6,300	5,000
36991000	MISC-OTHER REVENUES	64	-	-	-
	OPERATING REVENUE TOTAL	312,356	318,899	317,791	311,195
38600000	AGENCY DEPOSITS	6,720	7,669	7,000	7,300
38600450	CABLE BOX DEPOSIT	100	(300)	-	-
38600451	ELECTRICAL METER DEPOSIT/REFUN	-	1,900	-	-
	NON REVENUE TOTAL	6,820	9,269	7,000	7,300
30880000	BEG FUND BALANCE UNRESTR PROPR	-	-	90,000	90,000
	BEGINNING FUND BALANCE TOTAL	-	-	90,000	90,000
	RESOURCE ACCOUNTS TOTAL	319,176	328,168	414,791	408,495
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	38,141	41,283	43,703	37,757
2003	PENSION EXPENSE	42	(6,820)	-	-
	COMPENSATED ABSENCES ADJUST-				
2004	MEN	35	1,048	-	-
2010	SOCIAL SECURITY	2,863	2,897	3,344	2,889
2020	MEDICAL & DENTAL	12,360	12,360	12,360	12,360
2030	RETIREMENT	4,861	5,303	5,620	4,897
2040	INDUSTRIAL INSURANCE	3,239	3,313	3,979	3,916
2050	UNEMPLOYMENT	-	-	300	300
2055	PAID FMLA	-	61	64	55
	PERSONNEL SERVICES TOTAL	61,540	59,444	69,370	62,174
3100	OFFICE AND OPERATING SUPPLIES	984	1,006	1,000	1,000
3117	CUSTODIAL SUPPLIES	1,543	941	1,500	1,500
3500	SMALL TOOLS AND MINOR EQUIPMEN	182	296	600	600
3599	NON-BASELINE SM TOOLS & EQUIP	513	-	-	-
4100	PROFESSIONAL SERVICES	1,727	3,117	3,600	3,600
4147	MARKETING/ADVERTISING	628	4,954	5,400	5,400
4150	IT SUPPORT	-	-	-	1,160
4206	TELEPHONE FAX & BROADBAND	832	197	100	100
4214	EMAIL/INTERNET	2,400	2,400	2,400	2,400

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
4401	TAXES & LICENSES	1,458	1,532	1,700	1,700
4600	INSURANCE	2,264	2,224	2,800	2,400
4706	ELECTRICITY	38,932	37,955	43,000	40,000
4708	WATER/SEWER	19,502	20,383	21,600	21,600
4709	GARBAGE	7,129	9,283	7,800	7,800
4710	CABLE	9,847	9,458	10,800	11,300
4824	MAINTENANCE AGREEMENTS	-	585	730	730
4850	CUSTODIAL SERVICES & MAINT	503	2,535	2,000	2,000
4851	LANDSCAPING GROUNDS MAINT	10,931	7,846	10,000	11,500
4852	IRRIGATION REPAIRS & MAINT	948	1,359	1,000	1,000
4853	WINTERIZING SVCS & MAINT	460	1,262	1,000	1,000
4854	STAND PIPE, ELECTRICAL REPAIRS	7,563	14,250	3,400	2,000
4855	CONTINGENCY RESERVE 10% OF R&M	-	-	2,500	2,500
4901	DUES AND SUBSCRIPTIONS	4,349	887	660	750
4937	CREDIT CARD AND BANK FEES	5,437	8,444	6,000	7,000
	OTHER THAN PERSONNEL SERVICES TOTAL	118,132	130,910	129,590	129,040
597405	OP TSFR-OUT TRAC OPS SUBSID	62,786	103,073	90,000	90,000
6900	DEPRECIATION	47,819	47,820	-	-
	NON OPERATING EXPENDITURES TOTAL	110,605	150,893	90,000	90,000
5860	SALES TAX REMIT TO WA STATE	6,720	7,671	7,300	7,300
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(2,728)	-	-
	NON EXPENDITURES TOTAL	6,720	4,944	7,300	7,300
5001	CONTINGENCY	-	-	118,531	119,981
	CONTINGENCY AND END FUND BAL TOTAL	-	-	118,531	119,981
	EXPENDITURES AND USES TOTAL	296,996	346,191	414,791	408,495

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. Franklin County operates a small unemployment fund that accounts for all of the County's General Fund unemployment expenditures. 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

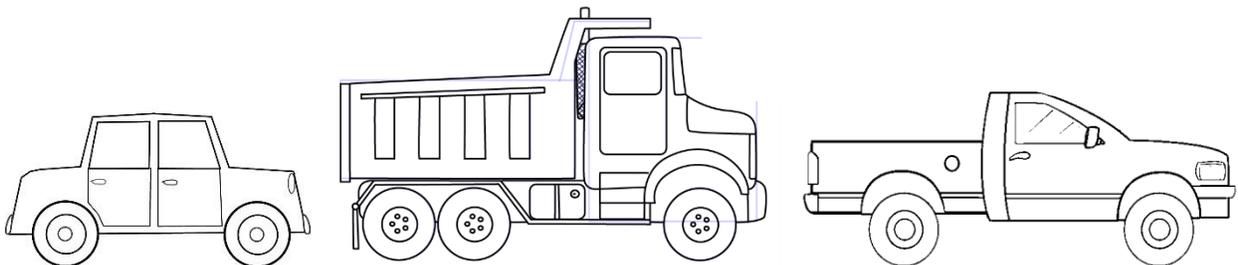
Equipment Rental and Revolving (ER&R) funds are established to provide equipment rental services within a local government. All counties and cities with a population over 8,000 are legally required to have an ER&R fund and these funds should operate at zero profit. The equipment rental rates are established 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)

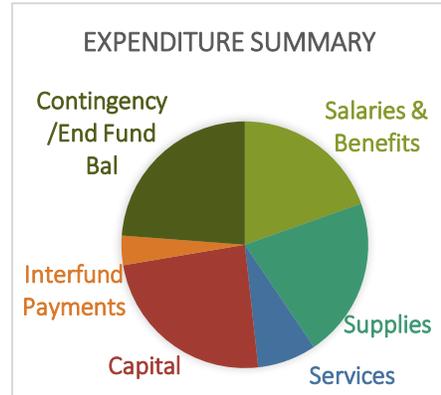


REVENUES/EXPENDITURES

The most significant source of revenue for the Motor Vehicle Fund is from the ER&R program described above. ER&R rates for 2021 were approved with Resolution 2020-266. 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

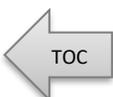
Other revenue sources for the fund include repair charges for Sheriff vehicles, and other county vehicles and equipment. The department also receives revenue for sales of rock and sand.



MAJOR EQUIPMENT PURCHASES

Each year, the Public Works Department submits a list of anticipated major equipment purchases for the upcoming budget year. Resolution 2020-290 authorized the Public Works department to make the following major equipment purchases from the Motor Vehicle Fund in 2021:

Type of Equipment	Cost
Pickups, Vans and SUVs:	
Pickups (1)	70,000
SUVs (3)	111,000
Heavy Trucks and Equipment:	
Semi with Service Body (1)	200,000
Annual Lease Payments:	
2018 Caterpillar 140M3 Motor Grader (MG-6013)	39,850
2018 Caterpillar 140M3 Motor Grader (MG-6014)	38,200
2018 Caterpillar 140M3 Motor Grader (MG-6015)	36,600
2018 Caterpillar 430F2 Backhoe Loader (LD-7000)	21,700
2019 John Deere 664K 4WD Loader (LD-7001)	50,500
Miscellaneous Equipment:	
Fabrication Shop Upgrade (Welders, Curtains, Welding Leads, etc.)	50,000
Paint Striper Upgrade (SV-1435)	17,000
Total Cost	\$ 634,850



STAFFING

Personnel Budget	Adopted FTEs			
	2018	2019	2020	2021
Shop Supervisor	1	1	1	1
Lead Mechanic	1	1	1	1
Mechanic/Welder	1	1	-	-
Mechanic	2	2	2	2
Parts and Service Specialist	1	1	1	1
Mechanic Aid	-	1	2	1
Total FTEs	6	7	7	6

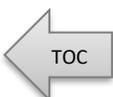
FUND BUDGET

500 – MOTOR VEHICLE

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34420000	SALES OF RD MATERIALS	-	-	2,500	500
34430000	REPAIR SERVICES	14,079	18,469	10,000	10,000
34440000	SALES OF PARTS	-	-	500	500
34810000	INTERFUND GENERAL SERVICES	-	2,721	2,500	2,500
34821340	SALES OF ROCK AND GRAVEL	31,119	10,510	10,000	20,000
34822340	SALES OF SAND	7,208	21,184	20,000	20,000
34823340	SALES OF TRAFFIC POSTS & SIGNS	21,021	12,029	10,000	10,000
34824340	SALES OF CRACKSEAL, COLD & HOT	3,808	19,732	6,000	14,000
34825340	SALES OF GUARDRAIL, POSTS, LUM	1,349	2,292	1,500	1,500
34826340	SALES OF ANTI-ICER/DE-ICER	8,776	17,222	15,000	19,000
34827340	SALES OF CULVERT, PIPE, DRAINAG	2,183	175	250	250
34828340	SALES OF STRIPING, PAINT & BEA	-	-	250	250
34830000	INTERFUND REPAIR SERVICES	61,609	39,571	40,000	40,000
34840000	INTERFUND SALES OF PARTS	62,514	43,511	45,000	45,000
34850010	UNLEADED FUEL SALES	131,082	253	5,000	100
34850020	DIESEL FUEL SALES	2,638	-	5,000	100
34850030	PROPANE SALES	2,010	-	1,000	-
34850040	DIESEL EXHAUST FLUID	-	-	250	-
36111000	INVESTMENT INTEREST	1,250	2,482	1,300	1,000
36210000	EQUIP VEHICLE RENT SHORT TERM	1,542,220	1,594,714	1,400,000	1,700,000
36220000	EQUIP VEHICLE LEASE LONG TERM	134,447	156,436	150,000	172,000
36990010	SALE OF SCRAP AND JUNK	877	2,497	2,000	2,000
36991000	MISC-OTHER REVENUES	71	-	1,000	1,000
37300000	GAIN/LOSSES ON CAPITAL ASSETS	-	9,053	-	-
	OPERATING REVENUE TOTAL	2,028,262	1,952,849	1,729,050	2,059,700
38110150	I/F LOANS RCVD-COUNTY ROAD	500,000	-	-	-
	NON REVENUE TOTAL	500,000	-	-	-

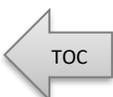
500 – FRANKLIN COUNTY MOTOR VEHICLE FUND

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
39510000	PROCEEDS SALES OF CAP ASSETS	(2,133)	-	180,000	200,000
39520000	COMP/LOSS OF FIXED ASSET	2,403	8,988	-	-
	OTHER FINANCING SOURCES TOTAL	270	8,988	180,000	200,000
30820000	BEG FND BAL NON SPND-INVENTORY	-	-	170,000	184,000
30850000	BEG FUND BALANCE-ASSIGNED	-	-	70,000	200,000
	BEGINNING FUND BALANCE TOTAL	-	-	240,000	384,000
	RESOURCE ACCOUNTS TOTAL	2,528,532	1,961,837	2,149,050	2,643,700
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	301,789	309,390	-	-
1100	OVERTIME	4,757	10,843	-	-
2003	PENSION EXPENSE	2,901	(54,447)	-	-
	COMPENSATED ABSENCES ADJUST-				
2004	MEN	(8,410)	9,941	-	-
2010	SOCIAL SECURITY	23,165	24,073	-	-
2020	MEDICAL & DENTAL	79,390	73,130	-	-
2030	RETIREMENT	38,161	41,074	-	-
2040	INDUSTRIAL INSURANCE	20,388	20,817	-	-
2055	PAID FMLA	-	455	-	-
	PERSONNEL SERVICES TOTAL	462,141	435,276	-	-
4900	MISCELLANEOUS	3,040	-	-	-
	OTHER THAN PERSONNEL SERVICES TO-				
	TOTAL	3,040	-	-	-
6900	DEPRECIATION	423,087	623,807	-	-
	NON OPERATING EXPENDITURES				
	TOTAL	423,087	623,807	-	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(46,328)	-	-
	NON EXPENDITURES TOTAL	-	(46,328)	-	-
5802	NONSPENDABLE FUND BALANCE	-	-	174,000	184,000
5805	ASSIGNED FUND BALANCE	-	-	100,000	444,150
	CONTINGENCY AND END FUND BAL TO-				
	TOTAL	-	-	274,000	628,150
	EXPENDITURES AND USES TOTAL	888,269	1,012,756	274,000	628,150
PUBLIC WORKS EXPENDITURES					
51770000	UNEMPLOYMENT	-	-	5,000	5,000
54820000	ROAD MATERIALS	93,920	83,535	61,500	61,500
54830000	MECHANICAL SHOPS	85,372	113,287	80,000	80,000
54840000	PARTS STORES	178,448	227,107	187,550	221,000
54850000	FUEL DEPOTS	456,703	271,276	372,000	271,000



500 – FRANKLIN COUNTY MOTOR VEHICLE FUND

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
54860000	EQUIPMENT RENTAL SERVICES	292,185	225,687	755,500	640,000
	OTHER THAN PERSONNEL SERVICES TOTAL	1,106,628	920,893	1,461,550	1,278,500
59448000	CAPITAL EXP-PW CENTRZ SERVICE	-	-	148,200	635,300
	CAPITAL OUTLAY TOTAL	-	-	148,200	635,300
59248150	INTR & OTH DEBT-PW CENT SV -CR	223	9,371	3,075	1,750
	NON OPERATING EXPENDITURES TOTAL	223	9,371	3,075	1,750
58120150	INTERFUND LOAN PAYMENT-CR	-	524,000	262,225	100,000
	NON EXPENDITURES TOTAL	-	524,000	262,225	100,000
	PUBLIC WORKS EXPENDITURES TOTAL	1,106,852	1,454,264	1,875,050	2,015,550



502 – FRANKLIN COUNTY UNEMPLOYMENT FUND

PURPOSE

The Franklin County Unemployment Fund supports unemployment costs for all Franklin County departments.

PERFORMANCE INDICATORS

Performance indicators not available.

REVENUES/EXPENDITURES

For 2021, all Current Expense (General Fund) departments are billed \$300 per FTE employee to be deposited into the Unemployment Fund. Additionally, The HAPO Center and Public Works funds reimburse the fund quarterly for actual unemployment benefits paid out on their behalf.

FUND BUDGET

502 – FR CO UNEMPLOYMENT

Object Code	Description	2018 Actual	2019 Actual	2020 Budget	2021 Budget
RESOURCE ACCOUNTS					
34197000	I F TRUST CONTRIBUTIONS	65,435	29,898	60,000	60,000
	OPERATING REVENUE TOTAL	65,435	29,898	60,000	60,000
30890000	BEGINNING FUND BALANCE UNASSIG	41,719	46,281	30,000	60,000
	BEGINNING FUND BALANCE TOTAL	41,719	46,281	30,000	60,000
	RESOURCE ACCOUNTS TOTAL	107,154	76,179	90,000	120,000
EXPENDITURES AND USES					
2050	UNEMPLOYMENT	60,872	65,333	90,000	120,000
	PERSONNEL SERVICES TOTAL	60,872	65,333	90,000	120,000
	EXPENDITURES AND USES TOTAL	60,872	65,333	90,000	120,000



APPENDIX

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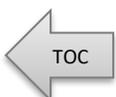
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POSITION CLASSIFICATIONS

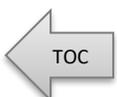
NON-BARGAINING POSITIONS

2021 COLA authorized at 1.5% (Res. 2020-299, excludes elected officials and county administrator)

Position Title	Grade	Hrs/Week	Salary Range
District Court Judge	-	40	190,120
Prosecuting Attorney	-	40	171,428
County Administrator	-	40	141,357
Sheriff	-	40	128,615
Commander/Undersheriff	-	40	116,923
Captain	-	40	111,355
County Commissioners	-	40	94,328
County Assessor, Auditor, Clerk, Coroner, Treasurer	-	40	94,390
Public Works Director	22	40	97,094 - 130,354
Chief Deputy Prosecuting Attorney	22	40	97,094 - 130,354
Assistant Public Works Director/County Engineer	22	40	97,094 - 130,354
Human Resources Director	21	40	88,254 - 118,498
Senior Deputy Prosecuting Attorney	21	40	88,254 - 118,498
General Manager	21	40	88,254 - 118,498
Information Services Director	21	40	88,254 - 118,498
Planning & Building Director	21	40	88,254 - 118,498
Professional Land Surveyor	20	40	80,226 - 107,702
Deputy Prosecutor II	20	40	80,226 - 107,702
Director of Finance	20	40	80,226 - 107,702
Director of Audit Services	20	40	80,226 - 107,702
Information Services Assistant Director	20	40	80,226 - 107,702
Building Official	19	40	72,925 - 97,906
Facilities Director	19	40	72,925 - 97,906
Communications Engineer	19	40	72,925 - 97,906
Administrative Accountant	19	40	72,925 - 97,906
Chief Deputy Treasurer	19	40	72,925 - 97,906
Accounting Supervisor	19	40	72,925 - 97,906
Budget and Policy Analyst	19	40	72,925 - 97,906
Finance Manager	19	40	72,925 - 97,906
Senior Planner	19	40	72,925 - 97,906
District Court Administrator/Probation Director	19	40	72,925 - 97,906
PA Office Administrator/Child Support Director	19	40	72,925 - 97,906
Chief Appraiser	19	37.5	68,367 - 91,787



Position Title	Grade	Hrs/Week	Salary Range
Shop Supervisor	18	40	66,290 - 89,003
Systems Analyst	18	40	66,290 - 89,003
Chief Deputy Clerk	18	40	66,290 - 89,003
Event Manager	18	40	66,290 - 89,003
Operations Manager	18	40	66,290 - 89,003
Sales/Box Office Manager	18	40	66,290 - 89,003
Chief Deputy Assessor	18	37.5	62,147 - 83,441
Deputy Prosecutor I	17	40	60,258 - 80,912
Human Resources Generalist	17	40	60,258 - 80,912
Administrative Assistant (PW)	17	40	60,258 - 80,912
Chief Deputy Coroner	17	40	60,258 - 80,912
Network Analyst II	17	40	60,258 - 80,912
GIS Manager	17	40	60,258 - 80,912
Road Supervisor	17	40	60,258 - 80,912
Probation Officer	17	37.5	56,492 - 75,855
Elections Administrator	16	40	54,766 - 73,549
Administrative Assistant (Auditor)	16	40	54,766 - 73,549
Solid Waste Educator/Coordinator	16	40	54,766 - 73,549
Financial Systems Analyst (8 hour)	16	40	54,766 - 73,549
Financial Specialist	16	40	54,766 - 73,549
Planning and Building Services Administrator	16	40	54,766 - 73,549
County Administration Admin Assistant	16	37.5	51,344 - 68,952
Building Inspector II	16	37.5	51,344 - 68,952
Financial Systems Analyst	16	37.5	51,344 - 68,952
Clerk's Financial Manager	15	40	49,774 - 66,851
Accounting Specialist	15	40	49,774 - 66,851
Clerk of the Board	15	37.5	46,664 - 62,673
District Court Administrative Assistant	15	37.5	46,664 - 62,673
Probation Officer/Work Crew Supervisor	15	37.5	46,664 - 62,673
Building Inspector I	15	37.5	46,664 - 62,673
Investigator	14	40	45,240 - 60,757
Human Resources Specialist	14	40	45,240 - 60,757
Facilities and Grounds Coordinator	14	37.5	42,413 - 56,960
Confidential Admin Support Specialist	14	37.5	42,413 - 56,960
County Admin Office Assistant	14	37.5	42,413 - 56,960
Confidential Secretary	14	37.5	42,413 - 56,960
Legal Process Supervisor	14	37.5	42,413 - 56,960



Position Title	Grade	Hrs/Week	Salary Range
Office Manager (HAPO)	13	40	41,122 - 55,224
Facilities Lead (HAPO)	13	40	41,122 - 55,224
Sales & Marketing Assist/Box Office Lead	13	40	41,122 - 55,224
Office Assistant	13	37.5	38,552 - 51,773
Facilities Maintenance Technician	13	37.5	38,552 - 51,773
RV Park Caretaker	12	40	37,378 - 50,190
Administrative Secretary	11	40	33,966 - 45,614
Office Assistant (8 hour)	11	40	33,966 - 45,614
Facilities (HAPO)	11	40	33,966 - 45,614
PT Secretary	11	37.5	31,844 - 42,764
Temporary Maintenance Tech (Flagger)	10	HOURLY	14.83 - 19.93
Seasonal Groundskeeper	10	HOURLY	14.83 - 19.93
Commissary/Visitation Clerk	9	HOURLY	14.15 - 18.11

COLLECTIVE BARGAINING UNITS

Appraisers (Local 2658-F)

2021 COLA negotiated at 1.5%

Position Title	Grade	Hrs/Week	Salary Range
Real Property Appraiser II	16	37.5	51,344 - 68,952
Real Property Appraiser I	14	37.5	42,413 - 56,960

Corrections Lieutenants

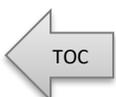
2021 COLA under negotiation, budgeted at 1.5%

Position Title	Grade	Hrs/Week	Salary
Corrections Lieutenants	LT	40	77,517

Correctional Officers' Association (FOP Tri-City Lodge #7)

2021 COLA under negotiation, budgeted at 1.5%

Position Title	Grade	Hrs/Week	Salary
Corrections Deputy	1	40	45,750
Corrections Deputy	2	40	48,042
Corrections Deputy	3	40	50,448
Corrections Deputy	4	40	52,974
Corrections Deputy	5	40	55,632
Corrections Deputy	6	40	58,416
Corporal	-	40	63,096
Sergeant	-	40	69,408



Corrections Maintenance Technicians

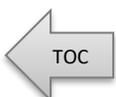
2021 COLA under negotiation, budgeted at 1.5%

Position Title	Grade	Hrs/Week	Salary Range
Corrections Maintenance Technician	13	37.5	38,552 - 51,773

Courthouse/PW Engineers (Local 874-CH)

2021 COLA negotiated at 1.5%

Position Title	Grade	Hrs/Week	Salary Range
Associate Engineer	18	40	66,290 - 89,003
Engineer Tech III	16	40	54,766 - 73,549
GIS Tech/Cartographer	16	37.5	51,344 - 68,952
Engineer Tech II	15	40	49,774 - 66,851
Accounting Specialist	15	37.5	46,664 - 62,673
Jury Manager/Juvenile Supervisor	15	37.5	46,664 - 62,673
Systems Administrator	15	37.5	46,664 - 62,673
Engineer Tech I	14	40	45,240 - 60,757
Accounting Assistant III/Accountant III	14	37.5	42,413 - 56,960
Bilingual Program Coordinator	14	37.5	42,413 - 56,960
Clerk's Collections Officer	14	37.5	42,413 - 56,960
Distraint Deputy	14	37.5	42,413 - 56,960
IS Coordinator	14	37.5	42,413 - 56,960
Legal Secretary IV	14	37.5	42,413 - 56,960
Office Manager (WSU Extension)	14	37.5	42,413 - 56,960
Personal Property Auditor	14	37.5	42,413 - 56,960
Sales and Permit Specialist	14	37.5	42,413 - 56,960
Segregation/Foreclosure Deputy	14	37.5	42,413 - 56,960
Accounting Assistant II/Accountant II	13	37.5	38,552 - 51,773
Crime Victim Witness Coordinator	13	37.5	38,552 - 51,773
Criminal Clerk II	13	37.5	38,552 - 51,773
Deputy Clerk, LPA II	13	37.5	38,552 - 51,773
Deputy Clerk, LPA II - Collections	13	37.5	38,552 - 51,773
Elections Assistant	13	37.5	38,552 - 51,773
Legal Secretary III	13	37.5	38,552 - 51,773
Licensing Lead	13	37.5	38,552 - 51,773
Planning and Building Services Specialist	13	37.5	38,552 - 51,773
Probation Compliance Clerk	13	37.5	38,552 - 51,773
Engineering Aid	12	40	37,378 - 50,190
Customer Service Specialist II	12	37.5	35,042 - 47,054
Deputy Treasurer	12	37.5	35,042 - 47,054



Position Title	Grade	Hrs/Week	Salary Range
District Court Clerk	12	37.5	35,042 - 47,054
Office Assistant (Planning/Building)	12	37.5	35,042 - 47,054
Program Support Specialist	12	37.5	35,042 - 47,054
Customer Service Specialist I	11	37.5	31,844 - 42,764
Records Clerk, LPA I	11	37.5	31,844 - 42,764

Public Works (Local 874)

2021 COLA negotiated at 1.5%

Position Title	Grade	Hrs/Week	Salary Range
Lead Mechanic	15	40	49,774 - 66,851
Traffic Tech	15	40	49,774 - 66,851
Lead Tech - Connell	15	40	49,774 - 66,851
Lead Tech - Pasco	15	40	49,774 - 66,851
Equipment Operator II	14	40	45,240 - 60,757
Mechanic/Welder	14	40	45,240 - 60,757
Mechanic	14	40	45,240 - 60,757
Parts and Service Specialist	13	40	41,122 - 55,224
Equipment Operator I	13	40	41,122 - 55,224
Mechanic Aid	12	40	37,378 - 50,190

Sheriff's Patrol Deputies Guild (FOP Tri-City Lodge #7)

2021 COLA negotiated at 3%

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)

2021 COLA negotiated at 1.5%

Position Title	Grade	Hrs/Week	Salary Range
Sheriff's Support Specialist	13	40	41,122 - 55,224



SALARY SCHEDULES

EFFECTIVE 1/1/2021

40 HOUR PER WEEK SALARY SCHEDULE

GRADE	STEP						
	1	2	3	4	5	6	7
23	106,808.00	112,195.20	117,811.20	123,822.40	130,020.80	136,552.00	143,395.20
Bi-Weekly	4,108.00	4,315.20	4,531.20	4,762.40	5,000.80	5,252.00	5,515.20
Hourly	51.35	53.94	56.64	59.53	62.51	65.65	68.94
Overtime	77.03	80.91	84.96	89.30	93.77	98.48	103.41
22	97,094.40	101,982.40	107,099.20	112,548.80	118,185.60	124,134.40	130,353.60
Bi-Weekly	3,734.40	3,922.40	4,119.20	4,328.80	4,545.60	4,774.40	5,013.60
Hourly	46.68	49.03	51.49	54.11	56.82	59.68	62.67
Overtime	70.02	73.55	77.24	81.17	85.23	89.52	94.01
21	88,254.40	92,705.60	97,344.00	102,315.20	107,432.00	112,840.00	118,497.60
Bi-Weekly	3,394.40	3,565.60	3,744.00	3,935.20	4,132.00	4,340.00	4,557.60
Hourly	42.43	44.57	46.80	49.19	51.65	54.25	56.97
Overtime	63.65	66.86	70.20	73.79	77.48	81.38	85.46
20	80,225.60	84,260.80	88,483.20	92,996.80	97,656.00	102,564.80	107,702.40
Bi-Weekly	3,085.60	3,240.80	3,403.20	3,576.80	3,756.00	3,944.80	4,142.40
Hourly	38.57	40.51	42.54	44.71	46.95	49.31	51.78
Overtime	57.86	60.77	63.81	67.07	70.43	73.97	77.67
19	72,924.80	76,585.60	80,433.60	84,531.20	88,774.40	93,225.60	97,905.60
Bi-Weekly	2,804.80	2,945.60	3,093.60	3,251.20	3,414.40	3,585.60	3,765.60
Hourly	35.06	36.82	38.67	40.64	42.68	44.82	47.07
Overtime	52.59	55.23	58.01	60.96	64.02	67.23	70.61
18	66,289.60	69,617.60	73,112.00	76,835.20	80,683.20	84,739.20	89,003.20
Bi-Weekly	2,549.60	2,677.60	2,812.00	2,955.20	3,103.20	3,259.20	3,423.20
Hourly	31.87	33.47	35.15	36.94	38.79	40.74	42.79
Overtime	47.81	50.21	52.73	55.41	58.19	61.11	64.19
17	60,257.60	63,273.60	66,456.00	69,846.40	73,340.80	77,022.40	80,912.00
Bi-Weekly	2,317.60	2,433.60	2,556.00	2,686.40	2,820.80	2,962.40	3,112.00
Hourly	28.97	30.42	31.95	33.58	35.26	37.03	38.90
Overtime	43.46	45.63	47.93	50.37	52.89	55.55	58.35

Continued on next page.

**40 HOUR PER WEEK SALARY SCHEDULE
(CONTINUED)**

GRADE	STEP						
	1	2	3	4	5	6	7
16	54,766.40	57,512.00	60,403.20	63,481.60	66,664.00	70,012.80	73,548.80
Bi-Weekly	2,106.40	2,212.00	2,323.20	2,441.60	2,564.00	2,692.80	2,828.80
Hourly	26.33	27.65	29.04	30.52	32.05	33.66	35.36
Overtime	39.50	41.48	43.56	45.78	48.08	50.49	53.04
15	49,774.40	52,270.40	54,912.00	57,699.20	60,590.40	63,648.00	66,851.20
Bi-Weekly	1,914.40	2,010.40	2,112.00	2,219.20	2,330.40	2,448.00	2,571.20
Hourly	23.93	25.13	26.40	27.74	29.13	30.60	32.14
Overtime	35.90	37.70	39.60	41.61	43.70	45.90	48.21
14	45,240.00	47,507.20	49,920.00	52,436.80	55,078.40	57,844.80	60,756.80
Bi-Weekly	1,740.00	1,827.20	1,920.00	2,016.80	2,118.40	2,224.80	2,336.80
Hourly	21.75	22.84	24.00	25.21	26.48	27.81	29.21
Overtime	32.63	34.26	36.00	37.82	39.72	41.72	43.82
13	41,121.60	43,180.80	45,364.80	47,652.80	50,044.80	52,561.60	55,224.00
Bi-Weekly	1,581.60	1,660.80	1,744.80	1,832.80	1,924.80	2,021.60	2,124.00
Hourly	19.77	20.76	21.81	22.91	24.06	25.27	26.55
Overtime	29.66	31.14	32.72	34.37	36.09	37.91	39.83
12	37,377.60	39,249.60	41,225.60	43,305.60	45,489.60	47,777.60	50,190.40
Bi-Weekly	1,437.60	1,509.60	1,585.60	1,665.60	1,749.60	1,837.60	1,930.40
Hourly	17.97	18.87	19.82	20.82	21.87	22.97	24.13
Overtime	26.96	28.31	29.73	31.23	32.81	34.46	36.20
11	33,966.40	35,672.00	37,460.80	39,353.60	41,329.60	43,409.60	45,614.40
Bi-Weekly	1,306.40	1,372.00	1,440.80	1,513.60	1,589.60	1,669.60	1,754.40
Hourly	16.33	17.15	18.01	18.92	19.87	20.87	21.93
Overtime	24.50	25.73	27.02	28.38	29.81	31.31	32.90
10	30,846.40	32,406.40	34,028.80	35,755.20	37,564.80	39,457.60	41,454.40
Bi-Weekly	1,186.40	1,246.40	1,308.80	1,375.20	1,444.80	1,517.60	1,594.40
Hourly	14.83	15.58	16.36	17.19	18.06	18.97	19.93
Overtime	22.25	23.37	24.54	25.79	27.09	28.46	29.90
9		29,432.00	30,908.80	32,489.60	34,132.80	35,859.20	37,668.80
Bi-Weekly		1,132.00	1,188.80	1,249.60	1,312.80	1,379.20	1,448.80
Hourly		14.15	14.86	15.62	16.41	17.24	18.11
Overtime		21.23	22.29	23.43	24.62	25.86	27.17

37.5 HOUR PER WEEK SALARY SCHEDULE

GRADE	STEP						
	1	2	3	4	5	6	7
23	100,132.50	105,183.00	110,448.00	116,083.50	121,894.50	128,017.50	134,433.00
Bi-Weekly	3,851.25	4,045.50	4,248.00	4,464.75	4,688.25	4,923.75	5,170.50
Hourly	51.35	53.94	56.64	59.53	62.51	65.65	68.94
Overtime	77.03	80.91	84.96	89.30	93.77	98.48	103.41
22	91,026.00	95,608.50	100,405.50	105,514.50	110,799.00	116,376.00	122,206.50
Bi-Weekly	3,501.00	3,677.25	3,861.75	4,058.25	4,261.50	4,476.00	4,700.25
Hourly	46.68	49.03	51.49	54.11	56.82	59.68	62.67
Overtime	70.02	73.55	77.24	81.17	85.23	89.52	94.01
21	82,738.50	86,911.50	91,260.00	95,920.50	100,717.50	105,787.50	111,091.50
Bi-Weekly	3,182.25	3,342.75	3,510.00	3,689.25	3,873.75	4,068.75	4,272.75
Hourly	42.43	44.57	46.80	49.19	51.65	54.25	56.97
Overtime	63.65	66.86	70.20	73.79	77.48	81.38	85.46
20	75,211.50	78,994.50	82,953.00	87,184.50	91,552.50	96,154.50	100,971.00
Bi-Weekly	2,892.75	3,038.25	3,190.50	3,353.25	3,521.25	3,698.25	3,883.50
Hourly	38.57	40.51	42.54	44.71	46.95	49.31	51.78
Overtime	57.86	60.77	63.81	67.07	70.43	73.97	77.67
19	68,367.00	71,799.00	75,406.50	79,248.00	83,226.00	87,399.00	91,786.50
Bi-Weekly	2,629.50	2,761.50	2,900.25	3,048.00	3,201.00	3,361.50	3,530.25
Hourly	35.06	36.82	38.67	40.64	42.68	44.82	47.07
Overtime	52.59	55.23	58.01	60.96	64.02	67.23	70.61
18	62,146.50	65,266.50	68,542.50	72,033.00	75,640.50	79,443.00	83,440.50
Bi-Weekly	2,390.25	2,510.25	2,636.25	2,770.50	2,909.25	3,055.50	3,209.25
Hourly	31.87	33.47	35.15	36.94	38.79	40.74	42.79
Overtime	47.81	50.21	52.73	55.41	58.19	61.11	64.19
17	56,491.50	59,319.00	62,302.50	65,481.00	68,757.00	72,208.50	75,855.00
Bi-Weekly	2,172.75	2,281.50	2,396.25	2,518.50	2,644.50	2,777.25	2,917.50
Hourly	28.97	30.42	31.95	33.58	35.26	37.03	38.90
Overtime	43.46	45.63	47.93	50.37	52.89	55.55	58.35

Continued on next page.

**37.5 HOUR PER WEEK SALARY SCHEDULE
(CONTINUED)**

GRADE	STEP						
	1	2	3	4	5	6	7
16	51,343.50	53,917.50	56,628.00	59,514.00	62,497.50	65,637.00	68,952.00
Bi-Weekly	1,974.75	2,073.75	2,178.00	2,289.00	2,403.75	2,524.50	2,652.00
Hourly	26.33	27.65	29.04	30.52	32.05	33.66	35.36
Overtime	39.50	41.48	43.56	45.78	48.08	50.49	53.04
15	46,663.50	49,003.50	51,480.00	54,093.00	56,803.50	59,670.00	62,673.00
Bi-Weekly	1,794.75	1,884.75	1,980.00	2,080.50	2,184.75	2,295.00	2,410.50
Hourly	23.93	25.13	26.40	27.74	29.13	30.60	32.14
Overtime	35.90	37.70	39.60	41.61	43.70	45.90	48.21
14	42,412.50	44,538.00	46,800.00	49,159.50	51,636.00	54,229.50	56,959.50
Bi-Weekly	1,631.25	1,713.00	1,800.00	1,890.75	1,986.00	2,085.75	2,190.75
Hourly	21.75	22.84	24.00	25.21	26.48	27.81	29.21
Overtime	32.63	34.26	36.00	37.82	39.72	41.72	43.82
13	38,551.50	40,482.00	42,529.50	44,674.50	46,917.00	49,276.50	51,772.50
Bi-Weekly	1,482.75	1,557.00	1,635.75	1,718.25	1,804.50	1,895.25	1,991.25
Hourly	19.77	20.76	21.81	22.91	24.06	25.27	26.55
Overtime	29.66	31.14	32.72	34.37	36.09	37.91	39.83
12	35,041.50	36,796.50	38,649.00	40,599.00	42,646.50	44,791.50	47,053.50
Bi-Weekly	1,347.75	1,415.25	1,486.50	1,561.50	1,640.25	1,722.75	1,809.75
Hourly	17.97	18.87	19.82	20.82	21.87	22.97	24.13
Overtime	26.96	28.31	29.73	31.23	32.81	34.46	36.20
11	31,843.50	33,442.50	35,119.50	36,894.00	38,746.50	40,696.50	42,763.50
Bi-Weekly	1,224.75	1,286.25	1,350.75	1,419.00	1,490.25	1,565.25	1,644.75
Hourly	16.33	17.15	18.01	18.92	19.87	20.87	21.93
Overtime	24.50	25.73	27.02	28.38	29.81	31.31	32.90
10	28,918.50	30,381.00	31,902.00	33,520.50	35,217.00	36,991.50	38,863.50
Bi-Weekly	1,112.25	1,168.50	1,227.00	1,289.25	1,354.50	1,422.75	1,494.75
Hourly	14.83	15.58	16.36	17.19	18.06	18.97	19.93
Overtime	22.25	23.37	24.54	25.79	27.09	28.46	29.90
9		27,592.50	28,977.00	30,459.00	31,999.50	33,618.00	35,314.50
Bi-Weekly		1,061.25	1,114.50	1,171.50	1,230.75	1,293.00	1,358.25
Hourly		14.15	14.86	15.62	16.41	17.24	18.11
Overtime		21.23	22.29	23.43	24.62	25.86	27.17

FRANKLIN COUNTY EMPLOYEE PROFILE

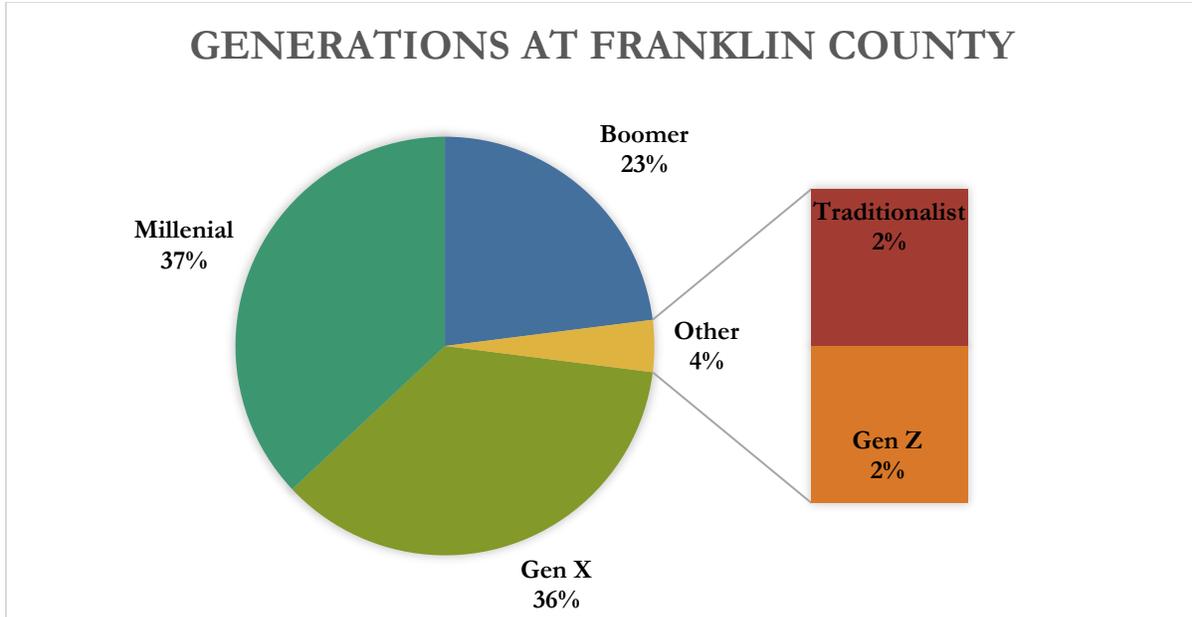
Franklin County employees have an average length of service with the county of almost 10 years. Staff members are dedicated to serving the citizens of Franklin County. The nearly 277 FTE positions budgeted for 2021 provide various services at the courthouse and other county locations including:

- 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.

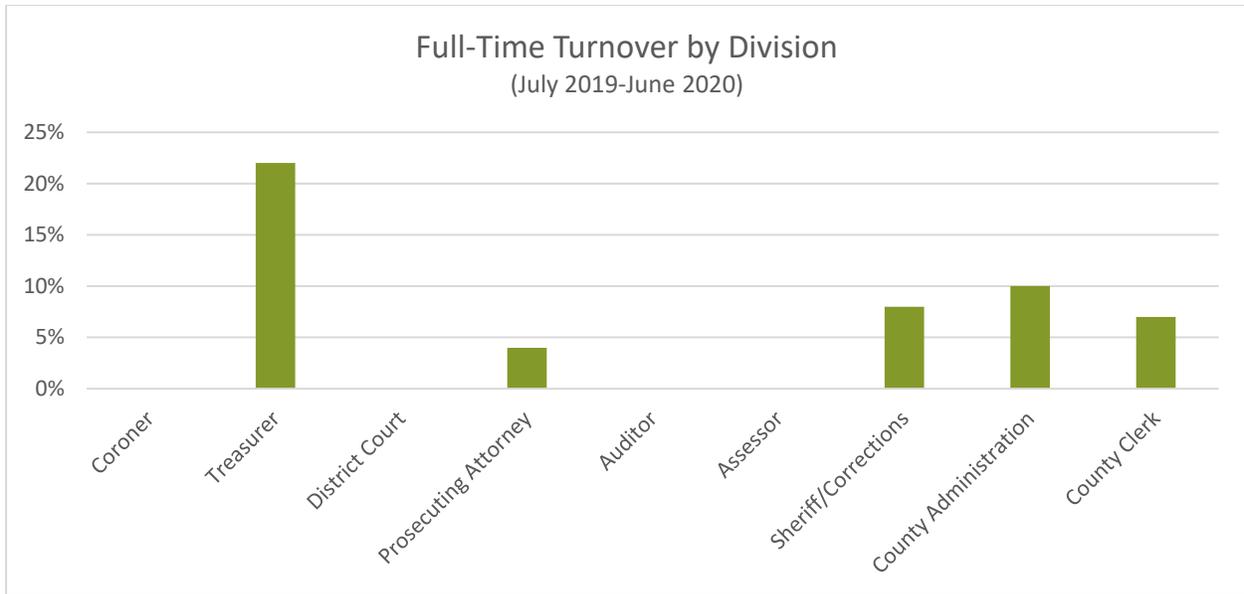
FTE Count & Average Length of Service Per Department

Department	Adopted FTE Count			Employee Count*	Average Years of Service*
	2019	2020	2021		
<i>WSU Extension Agent</i>	1.93	1.93	1.93	2	7.50
<i>Assessor</i>	10	10	11	10	13.10
<i>Auditor</i>	18.75	18.75	18.75	19	8.89
<i>Planning and Building</i>	7.53	8.00	8.00	8	14.38
<i>Clerk</i>	15.5	15.5	15	15	5.67
<i>Public Defense</i>	1	1	1	1	5.00
<i>Facilities</i>	4.5	4.5	4.5	4	6.75
<i>Coroner</i>	3	2.5	2.5	3	2.00
<i>District Court</i>	6.5	6.5	6.5	7	18.86
<i>Probation Assessment</i>	2.5	2.5	2.5	3	10.33
<i>Information Services</i>	9.53	9.53	9.53	10	12.30
<i>Prosecuting Attorney</i>	22	22	22	21	12.86
<i>Child Support Enforcement</i>	6	6	6	5	16.60
<i>Sheriff</i>	29	30	31.5	28	11.68
<i>Corrections</i>	57	57	58	55	7.84
<i>Security</i>	1	1	0.5	1	17.00
<i>Treasurer</i>	9	9	9	9	4.67
<i>Commissioners</i>	7	7	8	7	4.57
<i>Human Resources</i>	4	3	3	3	4.67
<i>County Roads</i>	40	41	38.5	36	14.22
<i>Probation Work Crew</i>	1	1	1	1	6.00
<i>The HAPO Center</i>	15.875	11	11	3	6.00
<i>RV Facility</i>	1	1	1	1	4.00
<i>Motor Vehicle Shop</i>	7	7	6	5	5.40
Total County-Wide	280.62	276.71	276.71	271	9.95
<i>Vacancies*</i>				25	

*as of 1/1/2021

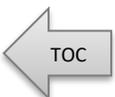


HIRING AND TURNOVER



	Jul 2018-Jun 2019	Jul 2019-Jun 2020
County-wide Turnover Rate*	15%	8%
Full-Time Employee Turnover*	11%	7%
Employee Separations	47	25
Employees Hired	53	25
Average Days to Fill Vacancies	63	38

*Excludes separations resulting from dispatch consolidation in August 2018.



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 February 27, 2008 via Resolution 2008-088 and Resolution 2008-089, and subsequently amended via Resolutions 2012-310, 2012-311 and 2012-312. The County works closely with the cities in its jurisdiction in the development of its comprehensive plan.

Resolution 2017-324 initiated the 2018 periodic update to the County's comprehensive plan, which was in the adoption process at the time of this publication. A draft of the 2018-2038 Comprehensive Plan can be found [here](#). Up-to-date information on the status of the project is available on the Franklin County website. The complete 2008 Comprehensive Plan, along with updates, comments and UGA applications from the cities within Franklin County, can also be found on the County's website. Citizens are invited 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.

The Comprehensive Plan includes the following elements:

- Land Use (including Rural and Resource lands)
- Natural Environment

- Economic Development
- Housing
- Historical and Cultural Resources
- Capital Facilities Plan
- Utilities
- 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.

The full report is available on the Franklin County website.

Sources:

Franklin County Growth Management Comprehensive Plan, adopted February 27, 2008 (update in adoption process)

MRSC.org

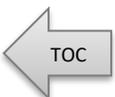
TRANSPORTATION IMPROVEMENT PROGRAM

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 2021-2026 was prepared by the Public Works Department and adopted by the Board of County Commissioners with Resolution 2020-136.

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 2019 Annual Bridge Condition Report submitted in June 2020 by the County Engineer.

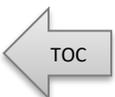
Year	Project	Length (Miles)	Cost Est. (Thousands)	Funding Source (Thousands)			
				Federal	State	County	Unfunded
2021	Pasco-Kahlotus Road Reconstruction and Overlay II	3	3,567	1,553	1,620	394	
	Coyan Bridge #200-9.93	-	1,399	891	223	285	
	Selph Landing Bridge #906-8.79	-	388	290	73	25	
	Safety - Flashing 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	
	Safety - Eltopia West Railroad Crossing	-	74	73	-	1	
2021-2023	Basin City Alternative Transportation Route Imp. II	-	354	307	-	47	
	Hollingsworth Bridge #460-6.25	-	924	739	-	185	
	Muse Drive Bridge #211-0.85	-	1,747	1,398	-	349	
	Ironwood Bridge #636-4.87	-	2,143	1,714	-	429	
	Glade North Road Pavement Rehabilitation I	2	1,550	108	-	17	1,425
	Countywide Safety Improvements Call I 2022	-	750				750
2024-2026	Glade North Road All-Weather Improvement VIII - Phase 1	1	1,530				1,530
	Taylor Flats All-Weather Improvement I	3	2,175				2,175
	R-170 Pavement Rehabilitation I	3	2,475				2,475
	Glade North Road All-Weather Improvement VIII - Phase 2	2	2,000				2,000
	Glade North Road All-Weather Improvement II	4	4,100				4,100
	Pasco-Kahlotus All-Weather Improvement III	3	1,875				1,875
	Scotney Road Drainage Improvement	-	250				250

Continued on next page.



TRANSPORTATION IMPROVEMENT PROGRAM

Year	Project	Length (Miles)	Cost Est. (Thousands)	Funding Source (Thousands)			
2024-2026	Miscellaneous Drainage Improvement Projects	-	75				75
	Dent Road Widening	1	750				750
	R-170 Pavement Rehabilitation II	3	2,528				2,528
	Taylor Flats All-Weather Improvement II	2	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	2	1,700				1,700
	Glade North Road All-Weather Improvement IV	4	3,500				3,500
	Moon Road All-Weather Improvement	5	3,675				3,675
	Palouse Falls Road Hard Surfacing	2	2,300				2,300
	Paradise Road All-Weather Improvement	2	2,000				2,000
	Sagehill Road All-Weather Improvement	5	4,600				4,600
	Taylor Flats All-Weather Improvement III	2	2,000				2,000
	Sagemoor West All-Weather Improvement I	4	4,100				4,100
	Coyan All-Weather Improvement I	3	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/Wahlukue/Chestnut Intersection Study	-	75				75
Glade North Corridor Study	-	100				100	

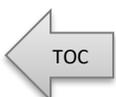
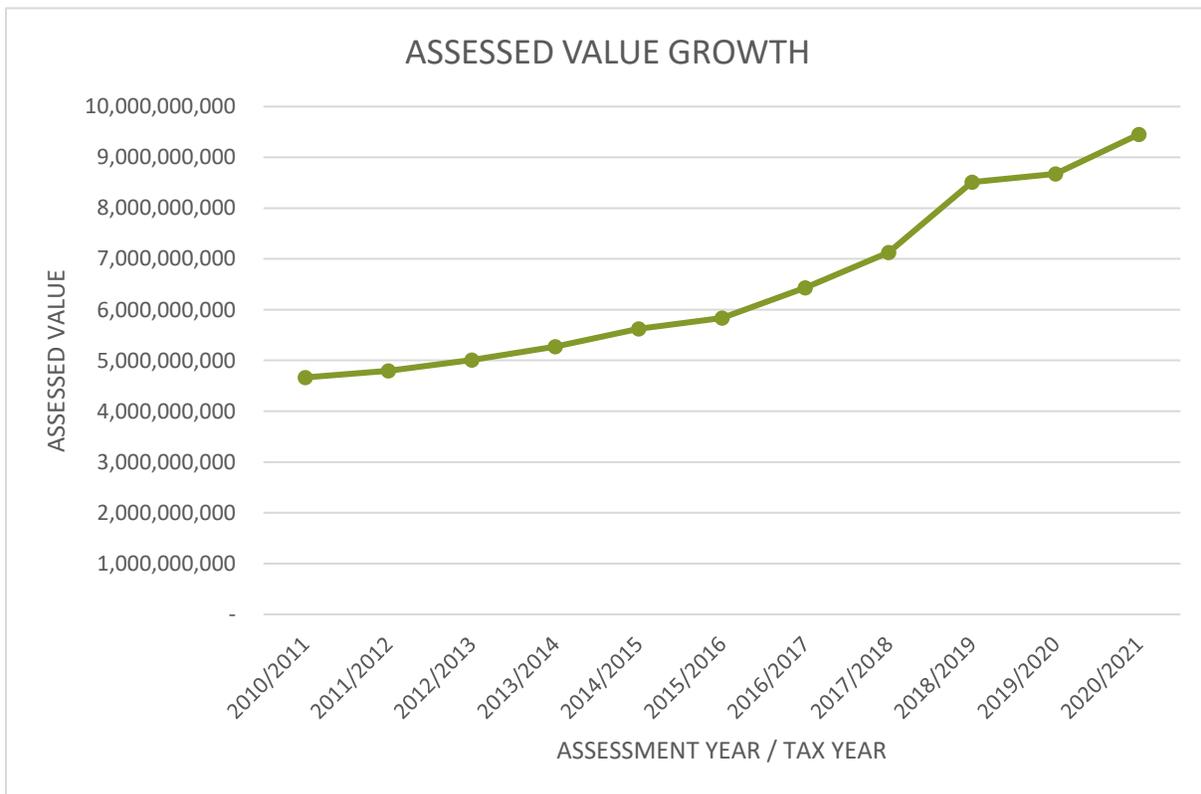


FRANKLIN COUNTY PROPERTY TAX LEVY RATES

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

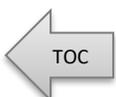
Federal Audits are required when a government spends over \$750,000 in federal awards in a year. The purpose of the audit is to determine whether the government has complied with applicable federal requirements regarding the use of federal funding. Franklin County’s Federal Audits are typically completed 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
2019	Accountability	Financial & Federal	1
2018	Accountability	Financial & Federal	0
2017	Accountability	Financial & Federal	1
2016	Accountability	Financial & Federal	2
2016/17	Fraud		1
2015	Accountability	Financial & Federal	0

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.

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.

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.

Budget – A financial plan of operations for the county. It is a plan, not a list of accounts and amounts.

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, or in the case of expending less than \$5,000 but more than \$500, is a part of the operating budget.

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.

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.

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.

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 pledge made for repayment is the full faith and credit of the county.

Governmental Fund Types – Funds that provide general government services. These include the general fund, special revenue funds, capital projects funds, and debt service funds.

Grants – External contributions or gifts of cash or other assets to be used or expended for a specified purpose, activity or facility.

Interfund Transactions – Transactions between funds of the same government.

Intergovernmental Revenues – Interfund charges to pay for quasiexternal transactions of the fund.

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 con-

defined area and where the costs for those improvements are to be paid by the benefiting area land owners.

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.

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).

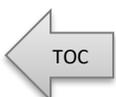
Unfunded Mandates – Requirements placed on local governments by state or federal governments to do some action for which no funding source is provided to meet the new required expense.

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)	DSHS	Department of Social and Health Services
ADC	Adult Drug Court	DUI	Driving Under the Influence
AOC	Administrative Office of the Courts	E.G.	Exempli Gratia (Latin for "For Example")
ARS	Agricultural Research Service	E911	Enhanced 911
BDI	Basin Disposal, Incorporated	EFSP	Emergency Food and Shelter Program
B-F	Benton-Franklin	EHB	Engrossed House Bill
BFCoG	Benton-Franklin Council of Governments	ER&R	Equipment Rental & Revolving
Bi-PIN	Bi-County Police Information Network	EST	Estimate
BLM	Bureau of Land Management	ETC	Et Cetera (Latin for "And The Rest")
CAPP	County Arterial Preservation Program	FC	Franklin County
CARES Act	Coronavirus Aid, Relief and Economic Security Act	FHWA	Federal Highway Administration
CBA	Collective Bargaining Agreement	FMLA	Family Medical Leave Act
CBC	Columbia Basin College	FOP	Fraternal Order of Police
CDL	Commercial Driver's License	FRIS	Flood Risk Information System
CE	Current Expense	FT	Full-Time
CEO	Chief Executive Officer	FTE	Full Time Equivalent
CH	Courthouse	FTO	Field Training Officer
CHS	Connell High School	FY	Fiscal Year
CIT	Crisis Intervention Team	GFOA	Government Finance Officers Association
CJ	Criminal Justice	GIS	Geographical Information System
CLCP	Community Litter Cleanup Program	GMA	Growth Management Act
CLJ	Court of Limited Jurisdiction	GO	General Obligation
COLA	Cost of Living Adjustment	GWMA	Ground Water Management Area
CPG	Coordinated Prevention Grant	HAPO	HAPO Community Credit Union (Hanford Atomic Products Operations)
CR	County Roads	HES	Hazard Elimination Safety
CRID	County Road Improvement District	HHS	U.S. Department of Health and Human Services
CVW	Crime Victim/Witness	HR	Human Resources
D/S	Debt Service	HVAC	Heating, Ventilation and Air Conditioning
DARE	Drug Abuse Resistance Education	HVE	High-Visibility Enforcement
DC	District Court	I.E.	Id Est (Latin for "In Other Words")
DEPT	Department	I/F	Interfund
DNR	Department of Natural Resources	INV	Inventory or Invoice
DOC	Department of Corrections	IT	Information Technology
DOE	Department of Ecology/Department of Energy	JC	Justice Center
DOJ	Department of Justice	JJAB	Juvenile Justice Advisory Board
DOT	Department of Transportation	JJC	Juvenile Justice Center
		LEGO	Leg Godt (Danish for "Play Well")
		LEOFF	Law Enforcement Officer & Fire Fighter

LEPC	Local Emergency Planning Committee	RV	Recreational Vehicle
LFO	Legal Financial Obligation	SA	Substance Abuse
LOF	Lube/Oil Filter (represents oil change and vehicle inspection service)	SAO	State Auditor’s Office
LPA	Legal Process Assistant	SC	Superior Court
LTGO	Limited Tax General Obligation	SCAAP	State Criminal Alien Assistance Program
M&O	Maintenance and Operation	SECOMM	Southeast Communications Center
M.Ed.	Masters of Education	SEPA	State Environmental Policy Act
METRO	Metropolitan Controlled Substance Enforcement Group	SHB	Substitute House Bill
MISC	Miscellaneous	SIU	Special Investigations Unit
MSAG	Master Street Address Guide	SLR	Single-Lens Reflex
NAP	Natural Area Preserve	SM	Small
NRAC	National Resources Advisory Committee	STEM	Science, Technology, Engineering, Math
NRCA	Natural Resources Conservation Area	STIP	Statewide Transportation Improvement Program
NSF	Non-Sufficient Funds	STP	Surface Transportation Program
O&M	Operation and Maintenance	SVC	Service
OH	Overhead	TIP	Transportation Improvement Program
OHV	Off-Highway Vehicle	TOC	Table of Contents
ORV	Off-Road Vehicle	TRAC	Trade, Recreation & Agricultural Center (Now HAPO Center)
OTPS	Other Than Personnel Services (i.e. Non-Salary)	TREC	Tri-City Rivershore Enhancement Committee
P/T	Part-Time	TRIDEC	Tri-City Development Council
PCT	Percent	Tri-MATS PAC	Tri-Cities Metropolitan Area Transportation Study Policy Advisory Committee
PD	Police Department	U.S.	United States
PFML	Paid Family Medical Leave	UGA	Urban Growth Area
Ph.D.	Doctor of Philosophy	USDA	United States Department of Agriculture
PILT	Payment in Lieu of Taxes	UTGO	Unlimited Tax General Obligation
PROF	Professional	VHF	Very High Frequency
PSB	Public Safety Building	VOIP	Voice Over Internet Protocol
PSH	Permanent Supportive Housing	WA	Washington
PTBA	Public Transportation Benefit Areas	WAC	Washington Administrative Code
PTO	Paid Time Off / Police Training Officer	WASPC	Washington Association of Sheriffs & Police Chiefs
PW	Public Works	WCRP	Washington Counties Risk Pool
PWRF	Process Water Reuse Facility	WSAC	Washington State Association of Counties
QTR	Quarter	WSDOT	Washington State Department of Transportation
RAP	Rural Arterial Program	WSP	Washington State Patrol
RCW	Revised Code of Washington	WSU	Washington State University
REET	Real Estate Excise Tax	YA4-HI	Youth Advocates for Health
RES	Resolution		
RFP	Request For Proposals		
RSO	Registered Sex Offender		



CONTACT INFORMATION

For questions regarding the budget document, please contact:

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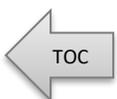
Karin Milham
Clerk of the Board



DEPARTMENT DIRECTORY

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County Commissioners	(509) 545-3535	
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<i>Cm. Clint Didier</i>	(509) 546-5853	cdidier@co.franklin.wa.us
District Court	(509) 545-2131	DistrictCourt@co.franklin.wa.us
<i>Probation</i>	(509) 545-3594	Probation@co.franklin.wa.us
Disability Board	(509) 546-5829	HR@co.franklin.wa.us
Equalization Board	(509) 546-3351	FCBOE@co.franklin.wa.us
Facilities and Maintenance	(509) 543-2922	
Fire Marshal	(509) 545-3548	mcope@co.franklin.wa.us
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Juvenile Justice Center	(509) 783-2151	Juvenile.Justice@co.benton.wa.us
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<i>Juvenile Division</i>		Juvenile@co.franklin.wa.us
<i>District Division</i>		District@co.franklin.wa.us
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Public Works	(509) 545-3514	PublicWorks@co.franklin.wa.us
<i>Vehicle & Equipment Rental</i>	(509) 545-3539	
<i>Solid Waste</i>	(509) 545-3551	smckenzie@co.franklin.wa.us
RV Facility	(509) 542-5982	FranklinCountyRVPark@co.franklin.wa.us

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<i>Civil Department</i>	(509) 545-3565	rnelson@co.franklin.wa.us
<i>Corrections</i>	(509) 545-3549	ssultemeier@co.franklin.wa.us
<i>911 Dispatch Center (Non-Emergency)</i>	(509) 545-3510	
Superior Court Administrator		
<i>Franklin County</i>	(509) 546-5893	
<i>Benton County</i>	(509) 736-3071	
The HAPO Center	(509) 543-2999	Info@hapocenter.com
Treasurer	(509) 545-3518	Treasurer@co.franklin.wa.us
WSU Extension Office	(509) 545-3511	



FRANKLIN COUNTY, WA

2021 BUDGET BOOK PREPARED BY THE
FRANKLIN COUNTY AUDITOR'S OFFICE
ACCOUNTING DEPARTMENT



THANK YOU TO THE FRANKLIN COUNTY EMPLOYEES, DEPARTMENT
HEADS AND ELECTED OFFICIALS FOR PROVIDING THE DEPARTMENTAL
DATA CONTAINED IN THIS DOCUMENT.

