

Agenda Summary Report (ASR)

Franklin County Board of Commissioners

DATE SUBMITTED: 07-12-2022	PREPARED BY: Tim Anderson
Meeting Date Requested: 07-19-2022	PRESENTED BY: Keith Johnson, County Administrator
ITEM: (Select One) ☒ Consent Agenda ☐ Brought Before the Board Time needed:	
SUBJECT: Contingency transfer to departments for 2022 Cost of Living Allowance (COLA) and medical contribution increases	
FISCAL IMPACT: A transfer from contingency to departments totaling \$1,147,154. Contingency currently has \$1,787,076 remaining to potentially be allocated during the fiscal year.	
BACKGROUND: Various resolutions were approved in 2021 and 2022 for COLAs and benefit increases. Departmental budgets were set prior to the Board deciding on COLAs and benefit increases, thus these budgets were set without these costs included.	
RECOMMENDATION: Approve the transfers as indicated in the resolution.	
COORDINATION: Tim Anderson, Accounting Supervisor, Auditor's Office	
ATTACHMENTS: (Documents you are submitting to the Board) Transfer Reconciliation (pages 1 – 3) GL5025 (pages 4 – 23) – Working annual budget ties to the "Current" column on reconciliation Personnel file (pages 24 – 45) – Ties to the "Revised – Personnel File" column on reconciliation (yellow – on reconciliation; red – not included/subtracted from total) Resolution 2022-053 (page 46) – Ties to the "Resolution 2022-053" column of the reconciliation Resolution 2022-117 (pages 47 – 48) – Ties to the "Resolution 2022-117" column of the reconciliation	
HANDLING / ROUTING: (Once document is fully executed it will be imported into Document Manager. Please list <u>name(s)</u> of party(s) that will need a pdf.) Original : Clerk of the Board Karin Milham PDF: Thomas Westerman-Accounting	

I certify the above information is accurate and complete.

 Name, Title

FRANKLIN COUNTY RESOLUTION _____

**BEFORE THE BOARD OF COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON**

***CONTINGENCY TRANSFER TO DEPARTMENTS FOR 2022 COST OF LIVING
ALLOWANCE (COLA) AND MEDICAL CONTRIBUTION INCREASES***

WHEREAS, Cost of Living Allowances (COLAs) and benefit increases have been approved by the Board for various bargaining units, non-bargaining employees, and elected officials.

WHEREAS, appropriations for these payroll actions were added into the 2022 fiscal year contingency and due to these COLAs and benefit increases, transfers are needed from contingency to Current Expense departments; and

WHEREAS, the Sheriff Deputies contract has not been settled for 2022; and

WHEREAS, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and deems this to be in the best interest of the County;

NOW, THEREFORE, BE IT RESOLVED that the Franklin County Board of Commissioners hereby approves transfers totaling \$1,147,154 from 101700 – Non-departmental, 5001 – Contingency to the keys/objects as indicated in the table below. The Franklin County Board of Commissioners also approves the transfer of contingency and/or fund balance to address the settlement of the Deputies contract if/when that occurs in the same manner as the transfers outlined below.

Department	1000 - Salaries & Wages	2010 - Social Security/ Medicare	2020 - Medical & Dental	2030 - Retirement	2055 - Paid FMLA	Total
101020 - WSU Ext Agent	2,850	218	7,690	293	5	11,056
101040 Assessor	33,018	2,526	52,833	3,382	54	91,813
101060 - Auditor	31,456	2,405	47,825	3,222	49	84,957
101080 - Auto License	3,411	260	9,373	349	5	13,398
101090 - Elections	5,106	391	11,362	523	9	17,391
101131 - Building	7,728	590	17,008	792	12	26,130
101132 - Planning	10,296	788	20,605	1,055	17	32,761
101160 - Clerk	29,702	2,271	56,523	3,043	49	91,588
101180 - Public Defense	4,384	335	7,690	449	7	12,865
101200 - Facilities	8,218	629	18,649	842	15	28,353

101220 - Coroner	11,414	872	7,613	956	18	20,873
101260 - District Court	9,418	721	24,869	965	17	35,990
101270 - Probation	5,852	448	9,922	604	10	16,836
101350 - Info Services	23,756	1,817	41,028	2,436	36	69,073
101480 - Prosecutor	49,351	3,776	78,729	5,062	78	136,996
101500 - Child Support	9,226	707	20,764	945	14	31,656
101520 - Sheriff	1,319	99	18,499	136	3	20,056
101540 - Corrections	148,569	11,346	105,315	15,330	239	280,799
101650 - Treasurer	22,821	1,746	34,260	2,338	36	61,201
101680 - Commissioners	7,184	549	29,223	738	12	37,706
101685 - HR	9,028	691	14,996	926	15	25,656
Totals	434,107	33,185	634,776	44,386	700	1,147,154

APPROVED this 19th day of July, 2022.

**BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON**

Chairman

Chairman Pro Tem

Member

ATTEST:

Clerk to the Board
*Originals: Commissioners Office
Copy: Auditor's Office*

Transfer Reconciliation

			Post-Transfer			Variance - Post Transfer less Current
Dept	Object	Current	Revised - Personnel File	Resolution 2022-053	Resolution 2022-117	
101020	1000	94,784	97,634			2,850
101020	2010	7,252	7,470			218
101020	2020	24,720	32,410			7,690
101020	2030	9,715	10,008			293
101020	2055	153	158			5
101040	1000	876,873	909,891			33,018
101040	2010	67,088	69,614			2,526
101040	2020	169,826	222,659			52,833
101040	2030	89,879	93,261			3,382
101040	2055	1,416	1,470			54
101060	1000	828,859	860,315			31,456
101060	2010	63,439	65,844			2,405
101060	2020	153,727	201,552			47,825
101060	2030	84,990	88,212			3,222
101060	2055	1,340	1,389			49
101080	1000	112,849	116,260			3,411
101080	2010	8,942	9,202			260
101080	2020	30,127	39,500			9,373
101080	2030	11,978	12,327			349
101080	2055	190	195			5
101090	1000	244,639	173,162		76,583	5,106
101090	2010	20,975	15,506		5,860	391
101090	2020	58,597	47,886		22,073	11,362
101090	2030	25,375	18,046		7,852	523
101090	2055	402	286		125	9
101131	1000	254,974	262,702			7,728
101131	2010	19,510	20,100			590
101131	2020	54,671	71,679			17,008
101131	2030	26,135	26,927			792
101131	2055	413	425			12
101132	1000	338,534	348,830			10,296
101132	2010	25,902	26,690			788
101132	2020	66,229	86,834			20,605
101132	2030	34,700	35,755			1,055
101132	2055	547	564			17
101160	1000	767,852	797,554			29,702
101160	2010	59,056	61,327			2,271
101160	2020	181,692	238,215			56,523
101160	2030	79,114	82,157			3,043
101160	2055	1,247	1,296			49

Post-Transfer						
Dept	Object	Current	Revised - Personnel File	Resolution 2022-053	Resolution 2022-117	Variance - Post Transfer less Current
101180	1000	144,221	148,605			4,384
101180	2010	11,034	11,369			335
101180	2020	24,720	32,410			7,690
101180	2030	14,783	15,232			449
101180	2055	233	240			7
101200	1000	273,245	279,122	2,341		8,218
101200	2010	21,290	21,739	180		629
101200	2020	59,946	78,595	-		18,649
101200	2030	28,520	29,122	240		842
101200	2055	449	460	4		15
101220	1000	171,042	182,456			11,414
101220	2010	13,087	13,959			872
101220	2020	24,473	32,086			7,613
101220	2030	9,580	10,536			956
101220	2055	276	294			18
101260	1000	503,292	512,710			9,418
101260	2010	35,084	35,805			721
101260	2020	79,938	104,807			24,869
101260	2030	51,588	52,553			965
101260	2055	812	829			17
101270	1000	143,986	149,838			5,852
101270	2010	11,016	11,464			448
101270	2020	30,591	40,513			9,922
101270	2030	14,855	15,459			604
101270	2055	233	243			10
101350	1000	838,330	862,086			23,756
101350	2010	64,138	65,955			1,817
101350	2020	131,881	172,909			41,028
101350	2030	85,928	88,364			2,436
101350	2055	1,354	1,390			36
101480	1000	1,802,267	1,851,618			49,351
101350	2010	136,221	139,997			3,776
101350	2020	253,071	331,800			78,729
101350	2030	185,039	190,101			5,062
101350	2055	2,913	2,991			78
101500	1000	304,885	314,111			9,226
101500	2010	23,326	24,033			707
101500	2020	66,744	87,508			20,764
101500	2030	31,251	32,196			945
101500	2055	493	507			14
101520	1000	2,714,374	2,715,693			1,319
101520	2010	213,272	213,371			99

Post-Transfer						
Dept	Object	Current	Revised - Personnel File	Resolution 2022-053	Resolution 2022-117	Variance - Post Transfer less Current
101520	2020	375,497	393,996			18,499
101520	2030	148,430	148,566			136
101520	2055	4,493	4,496			3
101540	1000	3,277,025	3,425,594			148,569
101540	2010	267,931	279,277			11,346
101540	2020	688,658	793,973			105,315
101540	2030	337,675	353,005			15,330
101540	2055	5,650	5,889			239
101650	1000	540,076	562,897			22,821
101650	2010	41,435	43,181			1,746
101650	2020	110,128	144,388			34,260
101650	2030	55,512	57,850			2,338
101650	2055	876	912			36
101680	1000	645,416	652,600			7,184
101680	2010	49,276	49,825			549
101680	2020	93,936	123,159			29,223
101680	2030	65,467	66,205			738
101680	2055	1,040	1,052			12
101685	1000	298,875	307,903			9,028
101685	2010	22,866	23,557			691
101685	2020	48,204	63,200			14,996
101685	2030	30,634	31,560			926
101685	2055	482	497			15
Grand Totals		20,532,074	21,563,970	2,765	112,493	1,147,154

FRANKLIN COUNTY
Monthly Budget Status Report
As of 7/31/2022

Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1020 - WSU EXTENSION								
101020 - WSU EXTENSION AGENT								
EXPENDITURES AND USES								
101020	1000 - SALARIES AND WAGES	94,784	50,280	47,920.28	2,360	7,356	3,714.75	3,641
101020	2010 - SOCIAL SECURITY	7,252	3,848	3,605.06	243	563	274.99	288
101020	2020 - MEDICAL & DENTAL	24,720	16,480	19,994.32	(3,514)	2,060	1,379.56	680
101020	2030 - RETIREMENT	9,715	5,152	4,911.92	240	754	380.77	373
101020	2055 - PAID FMLA	153	83	77.02	6	12	5.97	6
TOTAL PERSONNEL SERVICES		136,624	75,843	76,508.60	(665)	10,745	5,756.04	4,988
EXPENDITURES AND USES TOTAL		136,624	75,843	76,508.60	(665)	10,745	5,756.04	4,988

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Monthly Budget Status Report
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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1040 - ASSESSOR								
101040 - ASSESSOR								
	EXPENDITURES AND USES							
101040	1000 - SALARIES AND WAGES	876,873	468,149	428,164.72	39,984	67,438	35,273.77	32,164
101040	2010 - SOCIAL SECURITY	67,088	35,819	34,554.31	1,265	5,160	2,894.27	2,266
101040	2020 - MEDICAL & DENTAL	169,826	113,216	111,672.76	1,543	14,152	9,411.27	4,741
101040	2030 - RETIREMENT	89,879	47,993	42,282.61	5,710	6,914	3,615.59	3,298
101040	2055 - PAID FMLA	1,416	757	730.18	27	109	61.32	48
	TOTAL PERSONNEL SERVICES	1,205,082	665,934	617,404.58	48,529	93,773	51,256.22	42,517
	EXPENDITURES AND USES TOTAL	1,205,082	665,934	617,404.58	48,529	93,773	51,256.22	42,516

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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1060 - AUDITOR								
101060 - AUDITOR								
	EXPENDITURES AND USES							
101060	1000 - SALARIES AND WAGES	828,859	438,054	408,754.87	29,299	63,171	31,184.12	31,987
101060	2010 - SOCIAL SECURITY	63,439	33,520	31,548.71	1,971	4,834	2,411.03	2,423
101060	2020 - MEDICAL & DENTAL	153,727	102,487	120,053.06	(17,566)	12,811	7,537.76	5,273
101060	2030 - RETIREMENT	84,990	44,912	41,901.12	3,011	6,476	3,196.36	3,280
101060	2055 - PAID FMLA	1,340	707	667.97	39	102	51.06	51
	TOTAL PERSONNEL SERVICES	1,132,355	619,680	602,925.73	16,754	87,394	44,380.33	43,014
	EXPENDITURES AND USES TOTAL	1,132,355	619,680	602,925.73	16,754	87,394	44,380.33	43,013

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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1080	AUTO LICENSE							
	101080 - AUTO LICENSE							
EXPENDITURES AND USES								
101080	1000 - SALARIES AND WAGES	112,849	59,897	54,605.19	5,292	8,618	4,229.51	4,388
101080	2010 - SOCIAL SECURITY	8,942	4,746	4,233.17	513	683	322.97	360
101080	2020 - MEDICAL & DENTAL	30,127	20,087	22,923.89	(2,837)	2,511	1,379.59	1,131
101080	2030 - RETIREMENT	11,978	6,364	5,704.23	660	916	433.52	482
101080	2055 - PAID FMLA	190	98	89.45	9	14	6.80	7
	TOTAL PERSONNEL SERVICES	164,086	91,192	87,555.93	3,637	12,742	6,372.39	6,368
	EXPENDITURES AND USES TOTAL	164,086	91,192	87,555.93	3,636	12,742	6,372.39	6,369

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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1090 - ELECTION								
101090 - ELECTION								
EXPENDITURES AND USES								
101090	1000 - SALARIES AND WAGES	244,639	165,901	63,559.98	102,341	13,050	3,910.50	9,140
101090	2010 - SOCIAL SECURITY	20,975	13,829	5,270.62	8,558	1,014	281.13	733
101090	2020 - MEDICAL & DENTAL	58,597	46,424	26,908.03	19,516	3,044	1,379.56	1,664
101090	2030 - RETIREMENT	25,375	17,167	6,538.79	10,628	1,357	400.82	956
101090	2055 - PAID FMLA	402	290	114.78	175	21	6.29	15
TOTAL PERSONNEL SERVICES		349,988	243,611	102,392.20	141,218	18,486	5,978.30	12,508
EXPENDITURES AND USES TOTAL		349,988	243,611	102,392.20	141,218	18,486	5,978.30	12,507

FRANKLIN COUNTY
Monthly Budget Status Report
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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1130 - PLANNING AND BUILDING								
101131 - BUILDING								
EXPENDITURES AND USES								
101131	1000 - SALARIES AND WAGES	254,974	136,021	112,963.15	23,058	19,586	9,072.62	10,513
101131	2010 - SOCIAL SECURITY	19,510	10,404	8,662.05	1,742	1,498	693.35	805
101131	2020 - MEDICAL & DENTAL	54,671	36,448	36,816.37	(368)	4,556	2,434.96	2,121
101131	2030 - RETIREMENT	26,135	13,946	11,547.98	2,398	2,008	821.99	1,186
101131	2055 - PAID FMLA	413	216	182.63	33	31	14.57	16
TOTAL PERSONNEL SERVICES		355,703	197,035	170,172.18	26,863	27,679	13,037.49	14,641
EXPENDITURES AND USES TOTAL		355,703	197,035	170,172.18	26,862	27,679	13,037.49	14,641
101132 - PLANNING								
EXPENDITURES AND USES								
101132	1000 - SALARIES AND WAGES	338,534	179,632	148,187.82	31,444	25,921	11,653.90	14,267
101132	2010 - SOCIAL SECURITY	25,902	13,738	11,331.15	2,407	1,982	889.23	1,093
101132	2020 - MEDICAL & DENTAL	66,229	44,152	44,540.47	(388)	5,519	3,083.28	2,436
101132	2030 - RETIREMENT	34,700	18,416	15,257.69	3,158	2,657	1,194.53	1,462
101132	2055 - PAID FMLA	547	293	239.12	54	42	18.72	23
TOTAL PERSONNEL SERVICES		465,912	256,231	219,556.25	36,675	36,121	16,839.66	19,281
EXPENDITURES AND USES TOTAL		465,912	256,231	219,556.25	36,674	36,121	16,839.66	19,281
TOTAL PLANNING AND BUILDING								
RESOURCE ACCOUNTS GRAND TOTALS		0	0	0.00	0	0	0.00	0
EXPENDITURES AND USES GRAND TOTALS		821,615	453,266	389,728.43	63,537	63,800	29,877.15	33,922

FRANKLIN COUNTY
Monthly Budget Status Report
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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1160 - COUNTY CLERK								
101160 - COUNTY CLERK								
EXPENDITURES AND USES								
101160	1000 - SALARIES AND WAGES	767,852	404,635	356,363.95	48,271	58,447	29,943.89	28,503
101160	2010 - SOCIAL SECURITY	59,056	31,118	27,759.28	3,359	4,495	2,338.63	2,156
101160	2020 - MEDICAL & DENTAL	181,692	121,128	138,787.70	(17,660)	15,141	8,226.45	6,915
101160	2030 - RETIREMENT	79,114	41,690	36,542.04	5,148	6,021	3,079.05	2,942
101160	2055 - PAID FMLA	1,247	657	585.93	71	95	49.20	46
TOTAL PERSONNEL SERVICES		1,088,961	599,228	560,038.90	39,189	84,199	43,637.22	40,562
EXPENDITURES AND USES TOTAL		1,088,961	599,228	560,038.90	39,189	84,199	43,637.22	40,561

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Monthly Budget Status Report
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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1180 - PUBLIC DEFENSE								
101180 - PUBLIC DEFENSE								
EXPENDITURES AND USES								
101180	1000 - SALARIES AND WAGES	144,221	76,522	72,961.76	3,560	11,190	5,655.95	5,534
101180	2010 - SOCIAL SECURITY	11,034	5,854	5,290.76	563	856	410.31	446
101180	2020 - MEDICAL & DENTAL	24,720	16,480	18,964.30	(2,484)	2,060	1,379.56	680
101180	2030 - RETIREMENT	14,783	7,845	7,478.64	366	1,147	579.74	567
101180	2055 - PAID FMLA	233	124	117.25	7	18	9.09	9
TOTAL PERSONNEL SERVICES		194,991	106,825	104,812.71	2,012	15,271	8,034.65	7,236
EXPENDITURES AND USES TOTAL		194,991	106,825	104,812.71	2,012	15,271	8,034.65	7,236

FRANKLIN COUNTY
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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1200 - FACILITIES								
101200 - FACILITIES								
EXPENDITURES AND USES								
101200	1000 - SALARIES AND WAGES	273,245	145,326	139,394.45	5,932	20,704	11,026.05	9,678
101200	2010 - SOCIAL SECURITY	21,290	11,319	10,770.58	548	1,613	842.31	771
101200	2020 - MEDICAL & DENTAL	59,946	39,961	48,955.78	(8,995)	4,995	3,448.90	1,546
101200	2030 - RETIREMENT	28,520	15,166	14,380.30	786	2,160	1,130.17	1,030
101200	2055 - PAID FMLA	449	243	226.78	16	35	17.71	17
TOTAL PERSONNEL SERVICES		383,450	212,015	213,727.89	(1,713)	29,507	16,465.14	13,042
EXPENDITURES AND USES TOTAL		383,450	212,015	213,727.89	(1,712)	29,507	16,465.14	13,041

FRANKLIN COUNTY
Monthly Budget Status Report
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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1220 - CORONER								
101220 - CORONER								
EXPENDITURES AND USES								
101220	1000 - SALARIES AND WAGES	171,042	89,193	88,103.21	1,090	12,833	7,187.60	5,645
101220	2010 - SOCIAL SECURITY	13,087	6,825	6,775.54	49	982	553.21	429
101220	2020 - MEDICAL & DENTAL	24,473	16,313	19,802.15	(3,489)	2,039	1,374.31	665
101220	2030 - RETIREMENT	9,580	5,123	5,229.66	(107)	737	405.40	332
101220	2055 - PAID FMLA	276	151	142.65	8	22	11.64	10
TOTAL PERSONNEL SERVICES		218,458	117,605	120,053.21	(2,449)	16,613	9,532.16	7,081
EXPENDITURES AND USES TOTAL		218,458	117,605	120,053.21	(2,448)	16,613	9,532.16	7,080

FRANKLIN COUNTY
Monthly Budget Status Report
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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1260 - DISTRICT COURT								
101260 - DISTRICT COURT								
EXPENDITURES AND USES								
101260	1000 - SALARIES AND WAGES	503,292	267,834	246,887.22	20,947	38,912	18,508.80	20,403
101260	2010 - SOCIAL SECURITY	35,084	20,492	18,843.55	1,648	2,977	1,412.31	1,565
101260	2020 - MEDICAL & DENTAL	79,938	53,289	64,964.96	(11,676)	6,661	4,489.93	2,171
101260	2030 - RETIREMENT	51,588	27,454	25,306.03	2,148	3,989	1,897.16	2,092
101260	2055 - PAID FMLA	812	436	396.92	39	63	29.76	33
TOTAL PERSONNEL SERVICES		670,714	369,505	356,398.68	13,106	52,602	26,337.96	26,264
EXPENDITURES AND USES TOTAL		670,714	369,505	356,398.68	13,106	52,602	26,337.96	26,264

FRANKLIN COUNTY
Monthly Budget Status Report
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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1270 - PROBATION ASSESSMENT								
101270 - PROBATION ASSESSMENT								
EXPENDITURES AND USES								
101270	1000 - SALARIES AND WAGES	143,986	76,844	74,618.35	2,226	11,106	5,839.65	5,266
101270	2010 - SOCIAL SECURITY	11,016	5,876	5,674.13	202	849	443.85	405
101270	2020 - MEDICAL & DENTAL	30,591	20,392	24,992.91	(4,601)	2,549	1,724.45	825
101270	2030 - RETIREMENT	14,855	7,926	7,697.99	228	1,145	602.44	543
101270	2055 - PAID FMLA	233	125	119.96	5	18	9.39	9
TOTAL PERSONNEL SERVICES		200,681	111,163	113,103.34	(1,940)	15,667	8,619.78	7,048
EXPENDITURES AND USES TOTAL		200,681	111,163	113,103.34	(1,940)	15,667	8,619.78	7,047

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Dept	Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1350	-	INFORMATION SERVICES							
	101350	- INFORMATION SERVICES							
		EXPENDITURES AND USES							
	101350	1000 - SALARIES AND WAGES	838,330	445,123	386,793.72	58,329	64,602	33,378.35	31,224
	101350	2010 - SOCIAL SECURITY	64,138	34,054	28,986.91	5,067	4,942	2,505.52	2,436
	101350	2020 - MEDICAL & DENTAL	131,881	87,920	98,853.28	(10,933)	10,990	7,587.58	3,402
	101350	2030 - RETIREMENT	85,928	45,625	39,646.29	5,979	6,622	3,421.28	3,201
	101350	2055 - PAID FMLA	1,354	712	621.53	90	103	53.64	49
		TOTAL PERSONNEL SERVICES	1,121,631	613,434	554,901.73	58,532	87,259	46,946.37	40,312
		EXPENDITURES AND USES TOTAL	1,121,631	613,434	554,901.73	58,532	87,259	46,946.37	40,312

FRANKLIN COUNTY
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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1480 - PROSECUTING ATTORNEY								
101480 - PROSECUTING ATTORNEY								
EXPENDITURES AND USES								
101480	1000 - SALARIES AND WAGES	1,802,267	962,354	857,704.10	104,650	138,746	61,191.68	77,554
101480	2010 - SOCIAL SECURITY	136,221	73,745	65,106.54	8,638	10,632	4,617.42	6,015
101480	2020 - MEDICAL & DENTAL	253,071	168,712	182,772.90	(14,061)	21,089	12,480.94	8,608
101480	2030 - RETIREMENT	185,039	98,795	85,295.44	13,500	14,242	6,272.13	7,970
101480	2055 - PAID FMLA	2,913	1,529	1,385.33	144	219	98.33	121
TOTAL PERSONNEL SERVICES		2,379,511	1,305,135	1,192,264.31	112,871	184,928	84,660.50	100,268
EXPENDITURES AND USES TOTAL		2,379,511	1,305,135	1,192,264.31	112,870	184,928	84,660.50	100,267

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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1500 - CHILD SUPPORT ENFORCEMENT								
101500 - CHILD SUPPORT ENFORCEMENT								
EXPENDITURES AND USES								
101500	1000 - SALARIES AND WAGES	304,885	162,297	143,062.43	19,235	23,458	7,296.47	16,162
101500	2010 - SOCIAL SECURITY	23,326	12,416	10,931.29	1,485	1,795	556.99	1,238
101500	2020 - MEDICAL & DENTAL	66,744	44,496	36,879.96	7,616	5,562	4,138.68	1,423
101500	2030 - RETIREMENT	31,251	16,634	11,875.02	4,759	2,404	747.89	1,656
101500	2055 - PAID FMLA	493	263	229.89	33	38	11.72	26
TOTAL PERSONNEL SERVICES		426,699	236,106	202,978.59	33,128	33,257	12,751.75	20,505
EXPENDITURES AND USES TOTAL		426,699	236,106	202,978.59	33,127	33,257	12,751.75	20,505

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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1520 - SHERIFF								
101520 - SHERIFF								
EXPENDITURES AND USES								
101520	1000 - SALARIES AND WAGES	2,714,374	1,440,874	1,372,142.39	68,732	209,428	111,780.30	97,648
101520	2010 - SOCIAL SECURITY	213,272	113,223	106,842.84	6,380	16,452	8,889.23	7,563
101520	2020 - MEDICAL & DENTAL	375,497	250,329	251,408.97	(1,080)	31,291	16,939.67	14,351
101520	2030 - RETIREMENT	148,430	78,754	81,780.34	(3,026)	11,452	6,783.39	4,669
101520	2055 - PAID FMLA	4,493	2,394	2,294.99	99	348	190.82	157
TOTAL PERSONNEL SERVICES		3,456,066	1,885,574	1,814,469.53	71,105	268,971	144,583.41	124,388
EXPENDITURES AND USES TOTAL		3,456,066	1,885,574	1,814,469.53	71,104	268,971	144,583.41	124,387

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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1540 - CORRECTIONS								
101540 - SHERIFF CORRECTIONS								
EXPENDITURES AND USES								
101540	1000 - SALARIES AND WAGES	3,277,025	1,742,633	1,544,918.15	197,715	251,883	116,652.32	135,231
101540	2010 - SOCIAL SECURITY	267,931	142,534	123,882.16	18,652	20,597	9,506.60	11,090
101540	2020 - MEDICAL & DENTAL	688,658	459,104	411,458.43	47,646	57,388	24,748.80	32,639
101540	2030 - RETIREMENT	337,675	179,487	166,596.53	12,890	25,959	13,031.86	12,927
101540	2055 - PAID FMLA	5,650	3,009	2,714.00	295	435	208.91	226
TOTAL PERSONNEL SERVICES		4,576,939	2,526,767	2,249,569.27	277,198	356,262	164,148.49	192,113
EXPENDITURES AND USES TOTAL		4,576,939	2,526,767	2,249,569.27	277,197	356,262	164,148.49	192,113

FRANKLIN COUNTY
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Dept	Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1650	-	TREASURER							
		101650 - TREASURER							
EXPENDITURES AND USES									
101650		1000 - SALARIES AND WAGES	540,076	283,658	271,960.78	11,697	41,026	21,560.87	19,465
101650		2010 - SOCIAL SECURITY	41,435	21,758	20,781.83	976	3,147	1,648.80	1,498
101650		2020 - MEDICAL & DENTAL	110,128	73,417	88,718.59	(15,302)	9,177	7,577.00	1,600
101650		2030 - RETIREMENT	55,512	29,152	27,876.15	1,276	4,216	2,210.01	2,006
101650		2055 - PAID FMLA	876	457	439.29	18	66	34.84	31
TOTAL PERSONNEL SERVICES			748,027	408,442	409,776.64	(1,335)	57,632	33,031.52	24,600
EXPENDITURES AND USES TOTAL			748,027	408,442	409,776.64	(1,334)	57,632	33,031.52	24,600

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Dept	Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1680	-	COMMISSIONERS							
		101680 - COMMISSIONERS							
		EXPENDITURES AND USES							
101680		1000 - SALARIES AND WAGES	645,416	362,697	306,414.16	56,283	52,186	23,873.28	28,313
101680		2010 - SOCIAL SECURITY	49,276	27,747	24,326.78	3,420	3,992	1,866.83	2,125
101680		2020 - MEDICAL & DENTAL	93,936	65,920	67,989.27	(2,069)	8,240	4,776.09	3,464
101680		2030 - RETIREMENT	65,467	36,800	26,248.28	10,552	5,295	2,047.29	3,248
101680		2055 - PAID FMLA	1,040	587	512.62	74	85	39.34	46
		TOTAL PERSONNEL SERVICES	855,135	493,751	425,491.11	68,260	69,798	32,602.83	37,196
		EXPENDITURES AND USES TOTAL	855,135	493,751	425,491.11	68,259	69,798	32,602.83	37,195

FRANKLIN COUNTY
Monthly Budget Status Report
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Dept Key	Object	Working Annual Budget	Working YTD Budget	YTD Actual	YTD Variance	Working MTD Budget	MTD Actual	MTD Variance
1685	HUMAN RESOURCES							
101685	HUMAN RESOURCES							
EXPENDITURES AND USES								
101685	1000 - SALARIES AND WAGES	298,875	159,365	115,666.95	43,698	22,930	10,752.26	12,178
101685	2010 - SOCIAL SECURITY	22,866	12,192	8,764.63	3,427	1,754	820.35	934
101685	2020 - MEDICAL & DENTAL	48,204	32,136	21,435.81	10,700	4,017	2,044.34	1,973
101685	2030 - RETIREMENT	30,634	16,334	8,462.08	7,872	2,350	809.11	1,541
101685	2055 - PAID FMLA	482	263	184.12	79	38	17.27	21
	TOTAL PERSONNEL SERVICES	401,061	220,290	154,513.59	65,776	31,089	14,443.33	16,647
	EXPENDITURES AND USES TOTAL	401,061	220,290	154,513.59	65,776	31,089	14,443.33	16,645

TOTAL FOR SELECTION

RESOURCE ACCOUNTS GRAND TOTALS	0	0	0.00	0	0	0	0.00	0
LESS NON-REVENUE 38X	0	0	0.00	0	0	0	0.00	0
GRAND TOTAL RESOURCE ACCTS LESS NON-REV	0	0	0.00	0	0	0	0.00	0
EXPENDITURES AND USES GRAND TOTALS								
NON-EXPENDITURES 58X	20,532,074	11,355,366	10,348,614.97	1,006,751	1,589,995	789,415.54	800,579	0
GRAND TOTAL EXP AND USES LESS NON-EXP	20,532,074	11,355,366	10,348,614.97	1,006,751	1,589,995	789,415.54	800,579	0

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Title	Salary	Benefits						Employee Total
	Annual Salary	2010	2020	2030	2040	2050	2055	
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML	
		Total Benefits						

<u>101020</u>										
Office Manager	\$ 58,682		4,490	16,205	6,015	263	290	95	\$ 27,358	\$ 86,040
PT Program Support Specialist	\$ 38,952		2,980	16,205	3,993	263	290	63	\$ 23,794	\$ 62,746
TOTAL:	\$ 97,634	\$ 7,470	\$ 32,410	\$ 10,008	\$ 526	\$ 580	\$ 158	\$	\$ 51,152	\$ 148,786

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits						Employee Total
Title	Annual Salary	2010	2020	2030	2040	2050	2055	
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML	
101040								
County Assessor	\$ 103,829	7,943	16,205	10,642	280	-	167	35,237
Chief Appraiser	\$ 100,880	7,718	16,205	10,340	280	290	163	34,996
Chief Deputy Assessor	\$ 91,728	7,018	16,205	9,402	280	290	148	33,343
GIS Tech - Cartographer	\$ 71,058	5,436	16,205	7,283	263	290	115	29,592
Real Property Appraiser II	\$ 71,058	5,436	16,205	7,283	2,791	290	115	32,120
Real Property Appraiser II	\$ 68,344	5,229	16,205	7,005	2,791	290	110	31,630
Real Property Appraiser II	\$ 52,910	4,048	16,205	5,423	2,791	290	86	28,843
Senior Deputy Assessor	\$ 64,402	4,927	16,205	6,601	263	290	104	28,390
Real Property Appraiser I	\$ 52,667	4,030	16,205	5,398	2,791	290	85	28,799
Real Property Appraiser I	\$ 45,916	3,513	16,205	4,706	2,791	290	74	27,579
Real Property Appraiser I	\$ 43,706	3,344	16,205	4,480	2,791	290	71	27,181
Deputy Assessor	\$ 58,682	4,490	16,205	6,015	263	290	95	27,358
Deputy Assessor	\$ 58,682	4,490	16,205	6,015	263	290	95	27,358
Deputy Assessor	\$ 43,706	3,344	16,205	4,480	263	290	71	24,653
Estimated salary savings	\$ (17,677)	\$ (1,352)	\$ (4,213)	\$ (1,812)	\$ (373)	\$	\$ (29)	(7,779)
TOTAL:	\$ 909,891	\$ 69,614	\$ 222,659	\$ 93,261	\$ 18,528	\$ 3,770	\$ 1,470	\$ 409,302
								\$ 1,319,193

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Title	Salary	Benefits						Employee Total	
	Annual Salary	2010	2020	2030	2040	2050	2055		Total Benefits
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML		
101060									
County Auditor	\$ 103,829	7,943	16,205	10,642	280	-	167	35,237	\$ 139,066
Director of Audit Services	\$ 110,968	8,490	16,205	11,374	280	290	179	36,818	\$ 147,786
Director of Finance	\$ 110,968	8,490	16,205	11,374	280	290	179	36,818	\$ 147,786
Accounting Supervisor	\$ 95,857	7,334	16,205	9,825	280	290	155	34,089	\$ 129,946
Administrative Assistant	\$ 71,432	5,465	16,205	7,322	280	290	115	29,677	\$ 101,109
Financial Specialist	\$ 65,789	5,033	16,205	6,743	263	290	106	28,640	\$ 94,429
Financial Systems Analyst	\$ 53,294	4,077	16,205	5,463	197	218	86	26,246	\$ 79,540
Accounting Assistant IV	\$ 64,456	4,931	16,205	6,607	263	290	104	28,400	\$ 92,856
Payroll Specialist	\$ 51,746	3,959	16,205	5,304	263	290	84	26,105	\$ 77,851
Accounting Assistant II	\$ 44,111	3,375	16,205	4,521	263	290	71	24,725	\$ 68,836
Customer Service Specialist II	\$ 24,245	1,855	8,103	2,485	131	145	39	12,758	\$ 37,003
Customer Service Specialist II	\$ 48,490	3,710	16,205	4,970	263	290	78	25,516	\$ 74,006
Customer Service Specialist II	\$ 21,313	1,631	8,103	2,185	131	145	35	12,230	\$ 33,543
Customer Service Specialist I	\$ 20,434	1,564	8,103	2,094	131	145	33	12,070	\$ 32,504
Overtime	\$ 300	23		31	2		1	57	\$ 357
Estimated salary savings	\$ (26,617)	\$ (2,036)	\$ (1,013)	\$ (2,728)	\$ (99)	\$	\$ (43)	\$ (5,919)	\$ (32,536)
TOTAL:	\$ 860,615	\$ 65,844	\$ 201,552	\$ 88,212	\$ 3,208	\$ 3,263	\$ 1,389	\$ 363,468	\$ 1,224,083

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits									
Title	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits			Employee Total
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML				
101080											
Licensing Lead	\$ 53,352	4,082	16,205	5,469	263	290		86	\$	26,395	\$ 79,747
Customer Service Specialist II	\$ 24,245	1,855	8,103	2,485	131	145		39	\$	12,758	\$ 37,003
Customer Service Specialist II	\$ 21,313	1,631	8,103	2,185	131	145		35	\$	12,230	\$ 33,543
Customer Service Specialist I	\$ 20,434	1,564	8,103	2,094	131	145		33	\$	12,070	\$ 32,504
Overtime	\$ 4,000	306		410	23			7	\$	746	\$ 4,746
Estimated salary savings	\$ (3,084)	(236)	(1,013)	(316)	(17)			(5)	\$	(1,587)	\$ (4,671)
TOTAL:	\$ 120,260	\$ 9,202	\$ 39,500	\$ 12,327	\$ 662	\$ 725		\$ 195	\$	\$ 62,611	\$ 182,871

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits								
Title	Annual Salary	2010	2020	Insurance	DRS	2040	Unemploy- ment	2055	Total Benefits	Employee Total
		FICA				L&I		Paid FML		
101090										
Elections Administrator	\$ 75,790	5,798	16,205		7,768	280	290	122	\$ 30,463	\$ 106,253
Elections Assistant	\$ 52,389	4,008	16,205		5,370	263	290	85	\$ 26,221	\$ 78,610
Elections Assistant	\$ 48,069	3,678	16,205		4,927	263	290	78	\$ 25,441	\$ 73,510
Elections Board	\$ 11,000	842				1,087			\$ 1,929	\$ 12,929
Extra help	\$ 16,000	1,224				1,581			\$ 2,805	\$ 18,805
Overtime	\$ 2,500	192			256	13		5	\$ 466	\$ 2,966
Estimated salary savings	\$ (3,086)	(236)	\$ (729)		(275)	(52)		\$ (4)	\$ (1,296)	\$ (4,382)
TOTAL:	\$ 202,662	\$ 15,506	\$ 47,886	\$ 18,046	\$ 870	\$ 286	\$ 3,435	\$ 86,029	\$ 288,691	

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits								
Title	Annual Salary	2010	2020	2030	2040	2050	2055		Total Benefits	Employee Total
		FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML			
101130										
Building Official	\$ 75,166	5,751	16,205	7,705	2,977	290	121	\$ 33,049	\$	108,215
Building Inspector II	\$ 67,494	5,164	16,205	6,918	2,791	290	109	\$ 31,477	\$	98,971
Planning & Building Services Administrator	\$ 37,895	2,899	8,103	3,884	140	145	61	\$ 15,232	\$	53,127
Permit Technician	\$ 43,706	3,344	16,205	4,480	263	290	71	\$ 24,653	\$	68,359
Planning & Building Services Specialist	\$ 27,425	2,099	8,589	2,811	139	154	45	\$ 13,837	\$	41,262
Office Assistant	\$ 19,141	1,465	8,589	1,962	139	154	31	\$ 12,340	\$	31,481
Estimated salary savings	\$ (8,125)	\$ (622)	\$ (2,217)	\$ (833)	\$ (193)		\$ (13)	\$ (3,878)	\$	(12,003)
SUBTOTAL:	\$ 262,702	\$ 20,100	\$ 71,679	\$ 26,927	\$ 6,256	\$ 1,323	\$ 425	\$ 126,710	\$	389,412
Planning Building Director	\$ 122,096	9,341	16,205	12,515	280	290	197	\$ 38,828	\$	160,924
Planning & Building Services Administrator	\$ 37,895	2,899	8,103	3,884	140	145	61	\$ 15,232	\$	53,127
Planner I	\$ 53,831	4,119	16,205	5,518	263	290	87	\$ 26,482	\$	80,313
Planner I	\$ 49,009	3,750	16,205	5,023	263	290	79	\$ 25,610	\$	74,619
Building Inspector I	\$ 50,016	3,827	16,205	5,127	2,791	290	81	\$ 28,321	\$	78,337
Planning & Building Services Specialist	\$ 24,321	1,861	7,616	2,493	123	136	40	\$ 12,269	\$	36,590
Office Assistant	\$ 16,974	1,299	7,616	1,740	123	136	28	\$ 10,942	\$	27,916
Estimated salary savings	\$ (5,312)	\$ (406)	\$ (1,322)	\$ (545)	\$ (60)		\$ (9)	\$ (2,342)	\$	(7,654)
SUBTOTAL:	\$ 348,830	\$ 26,690	\$ 86,834	\$ 35,755	\$ 3,923	\$ 1,577	\$ 564	\$ 155,343	\$	504,173
TOTAL:	\$ 611,532	\$ 46,790	\$ 158,513	\$ 62,682	\$ 10,179	\$ 2,900	\$ 989	\$ 282,053	\$	893,585

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits								
Title	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits		Employee Total
		FICA	Insurance	DRS	L&I	Unemployment	Paid FML			
101160										
County Clerk	\$ 103,829	7,943	16,205	10,642	280	-	167	\$ 35,237	\$ 139,066	
Chief Deputy Clerk	\$ 91,728	7,018	16,205	9,402	280	290	148	\$ 33,343	\$ 125,071	
Clerk's Financial Manager	\$ 69,991	5,355	16,205	7,174	280	290	113	\$ 29,417	\$ 99,408	
Clerk's Collections Officer	\$ 58,682	4,490	16,205	6,015	263	290	95	\$ 27,358	\$ 86,040	
LPA II Deputy Clerk	\$ 46,704	3,573	16,205	4,787	263	290	76	\$ 25,194	\$ 71,898	
LPA II Deputy Clerk	\$ 42,325	3,238	16,205	4,338	263	290	69	\$ 24,403	\$ 66,728	
LPA II Deputy Clerk	\$ 43,224	3,307	16,205	4,430	263	290	70	\$ 24,565	\$ 67,789	
LPA II Deputy Clerk	\$ 44,657	3,417	16,205	4,577	263	290	72	\$ 24,824	\$ 69,481	
LPA II Deputy Clerk	\$ 53,247	4,074	16,205	5,458	263	290	86	\$ 26,376	\$ 79,623	
LPA II Deputy Clerk	\$ 49,873	3,816	16,205	5,112	263	290	81	\$ 25,767	\$ 75,640	
LPA II Deputy Clerk	\$ 41,535	3,178	16,205	4,257	263	290	67	\$ 24,260	\$ 65,795	
LPA II Deputy Clerk	\$ 46,020	3,521	16,205	4,717	263	290	74	\$ 25,070	\$ 71,090	
LPA II Deputy Clerk	\$ 42,641	3,263	16,205	4,371	263	290	69	\$ 24,461	\$ 67,102	
LPA II Deputy Clerk	\$ 39,728	3,040	16,205	4,072	263	290	64	\$ 23,934	\$ 63,662	
LPA II Deputy Clerk	\$ 39,728	3,040	16,205	4,072	263	290	64	\$ 23,934	\$ 63,662	
Overtime	\$ 4,000	306		410	31		7	\$ 754	\$ 4,754	
Estimated salary savings	\$ (16,358)	\$ (1,252)	\$ (4,862)	\$ (1,677)	\$ (81)	\$	\$ (26)	\$ (7,898)	\$ (24,256)	
TOTAL:	\$ 801,554	\$ 61,327	\$ 238,215	\$ 82,157	\$ 3,946	\$ 4,060	\$ 1,296	\$ 391,001	\$ 1,192,555	

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits							Employee Total	
Title	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits		
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML			
<u>101180</u>										
Public Defense Counsel II	\$ 91,208	6,978	16,205	9,349	280	290	147	\$ 33,249	\$ 124,457	
Administrative Assistant	\$ 57,397	4,391	16,205	5,883	263	290	93	\$ 27,125	\$ 84,522	
TOTAL:	\$ 148,605	\$ 11,369	\$ 32,410	\$ 15,232	\$ 543	\$ 580	\$ 240	\$ 60,374	\$ 208,979	

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Title	Salary	Benefits						Employee Total
	Annual Salary	2010	2020	2030	2040	2050	2055	
		FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML	Total Benefits
101200								
Facilities Director	\$ 97,861	7,487	16,205	10,031	2,977	290	158	\$ 37,148
Facilities & Grounds Coordinator	\$ 62,608	4,790	16,205	6,417	2,977	290	101	\$ 30,780
Facilities Maintenance Tech	\$ 44,839	3,431	16,205	4,596	2,791	290	73	\$ 27,386
Facilities Maintenance Tech	\$ 42,873	3,280	16,205	4,394	2,791	290	69	\$ 27,029
Facilities Maintenance Tech	\$ 39,728	3,040	16,205	4,072	2,791	290	64	\$ 26,462
Overtime	\$ 5,000	383		513	279		9	\$ 1,184
Estimated salary savings	\$ (8,787)	\$ (672)	\$ (2,431)	\$ (901)	\$ (438)		\$ (14)	\$ (4,456)
TOTAL	\$ 284,122	\$ 21,739	\$ 78,595	\$ 29,122	\$ 14,168	\$ 1,450	\$ 460	\$ 145,534
								\$ 429,656

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits						Employee Total	
Title	Annual Salary	2010	2020	2030	2040	2050	2055		
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML		
101220									
Coroner	\$ 103,829	7,943	16,205	10,642	280	-	167	\$ 35,237	\$ 139,066
Chief Deputy Coroner	\$ 71,968	5,506	16,205	-	2,977	290	116	\$ 25,094	\$ 97,062
Deputy Coroner	\$ 8,502	651	-	-	1,489	145	14	\$ 2,299	\$ 10,801
Estimated salary savings	\$ (1,843)	\$ (141)	\$ (324)	\$ (106)	\$ (47)		\$ (3)	\$ (621)	\$ (2,464)
TOTAL:	\$ 182,456	\$ 13,959	\$ 32,086	\$ 10,536	\$ 4,699	\$ 435	\$ 294	\$ 62,009	\$ 244,465

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits					Employee Total		
Title	Annual Salary	2010	2020	2030	2040	2050		2055	Total Benefits
		FICA	Insurance	DRS	L&I	Unemploy- ment		Paid FML	
<u>101260</u>									
District Court Judge	\$ 191,943	11,246	16,205	19,674	280	-	309	\$ 47,714	\$ 239,657
Court Administrator/Probation Dir	\$ 100,880	7,718	16,205	10,340	280	290	163	\$ 34,996	\$ 135,876
DC Administrative Assistant	\$ 34,437	2,635	8,103	3,530	140	145	56	\$ 14,609	\$ 49,046
Legal Process Supervisor	\$ 58,682	4,490	16,205	6,015	263	290	95	\$ 27,358	\$ 86,040
Criminal Clerk II	\$ 50,478	3,862	16,205	5,174	263	290	82	\$ 25,876	\$ 76,354
District Court Clerk II	\$ 39,433	3,017	16,205	4,042	263	290	64	\$ 23,881	\$ 63,314
District Court Clerk II	\$ 39,433	3,017	16,205	4,042	263	290	64	\$ 23,881	\$ 63,314
Estimated salary savings	\$ (2,576)	\$ (180)	\$ (527)	\$ (264)	\$ (9)		\$ (4)	\$ (984)	\$ (3,560)
TOTAL:	\$ 512,710	\$ 35,805	\$ 104,807	\$ 52,553	\$ 1,743	\$ 1,595	\$ 829	\$ 197,332	\$ 710,042

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Title	Salary	Benefits							Employee Total
	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits	
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML		
<u>101270</u>									
Probation Officer	\$ 71,826	5,495	16,205	7,463	280	290	116	\$ 29,849	\$ 101,675
DC Administrative Assistant	\$ 34,437	2,635	8,103	3,530	140	145	56	\$ 14,609	\$ 49,046
Probation Compliance Clerk	\$ 43,575	3,334	16,205	4,466	263	290	71	\$ 24,629	\$ 68,204
Estimated salary savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 149,838	\$ 11,464	\$ 40,513	\$ 15,459	\$ 683	\$ 725	\$ 243	\$ 69,087	\$ 218,925

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits							Employee Total	
Title	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits		
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML			
<u>101350</u>										
Information Services Director	\$ 109,146	8,350	16,205	11,187	280	290	176	\$ 36,488	\$ 145,634	
Assistant Director	\$ 89,937	6,881	16,205	9,219	280	290	145	\$ 33,020	\$ 122,957	
Communications Engineer	\$ 88,725	6,788	16,205	9,094	280	290	143	\$ 32,800	\$ 121,525	
Systems Analyst	\$ 91,728	7,018	16,205	9,402	280	290	148	\$ 33,343	\$ 125,071	
Systems Analyst	\$ 68,328	5,228	16,205	7,004	280	290	110	\$ 29,117	\$ 97,445	
Network Analyst II	\$ 64,040	4,900	16,205	6,564	280	290	103	\$ 28,342	\$ 92,382	
Network Analyst II/GIS Manager	\$ 83,382	6,379	16,205	8,547	280	290	134	\$ 31,835	\$ 115,217	
Network Analyst II	\$ 69,213	5,295	16,205	7,094	280	290	112	\$ 29,276	\$ 98,489	
Network Analyst II	\$ 83,382	6,379	16,205	8,547	280	290	134	\$ 31,835	\$ 115,217	
Network Analyst II	\$ 62,088	4,750	16,205	6,364	280	290	100	\$ 27,989	\$ 90,077	
Info Services Coordinator	\$ 57,590	4,406	16,205	5,903	263	290	93	\$ 27,160	\$ 84,750	
Office Assistant	\$ 21,189	1,621	-	2,172	140	155	35	\$ 4,123	\$ 25,312	
Estimated salary savings	\$ (26,662)	\$ (2,040)	\$ (5,348)	\$ (2,733)	\$ (96)		\$ (43)	\$ (10,260)	\$ (36,922)	
TOTAL:	\$ 862,086	\$ 65,955	\$ 172,909	\$ 88,364	\$ 3,107	\$ 3,345	\$ 1,390	\$ 335,070	\$ 1,197,156	

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits							Employee Total	
Title	Annual Salary	2010	2020	2030	2040	2050	2055			
		FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML	Total Benefits		
<u>101480</u>										
Prosecuting Attorney	\$ 172,389	11,246	16,205	17,670	280	-	277	\$ 45,678	\$ 218,067	
Chief Deputy Prosecuting Attorney	\$ 134,290	10,274	16,205	13,765	280	290	216	\$ 41,030	\$ 175,320	
Chief Deputy Prosecuting Attorney	\$ 133,495	10,213	16,205	13,683	280	290	215	\$ 40,886	\$ 174,381	
Senior Deputy Prosecuting Attorney	\$ 122,096	9,341	16,205	12,515	280	290	197	\$ 38,828	\$ 160,924	
Senior Deputy Prosecuting Attorney	\$ 122,096	9,341	16,205	12,515	280	290	197	\$ 38,828	\$ 160,924	
Senior Deputy Prosecuting Attorney	\$ 90,974	6,960	16,205	9,325	280	290	147	\$ 33,207	\$ 124,181	
Deputy Prosecuting Attorney II	\$ 110,968	8,490	16,205	11,374	280	290	179	\$ 36,818	\$ 147,786	
Deputy Prosecuting Attorney II	\$ 110,968	8,490	16,205	11,374	280	290	179	\$ 36,818	\$ 147,786	
Deputy Prosecuting Attorney II	\$ 110,968	8,490	16,205	11,374	280	290	179	\$ 36,818	\$ 147,786	
Deputy Prosecuting Attorney II	\$ 95,238	7,286	16,205	9,762	280	290	154	\$ 33,977	\$ 129,215	
Deputy Prosecuting Attorney II	\$ 110,968	8,490	16,205	11,374	280	290	179	\$ 36,818	\$ 147,786	
Office Administrator/Child Support Director	\$ 100,880	7,718	16,205	10,340	280	290	163	\$ 34,996	\$ 135,876	
Deputy Prosecuting Attorney I	\$ 62,088	4,750	16,205	6,364	280	290	100	\$ 27,989	\$ 90,077	
Systems Administrator	\$ 64,584	4,941	16,205	6,620	263	290	104	\$ 28,423	\$ 93,007	
Confidential Secretary	\$ 43,706	3,344	16,205	4,480	263	290	71	\$ 24,653	\$ 68,359	
Legal Secretary III	\$ 46,704	3,573	16,205	4,787	263	290	76	\$ 25,194	\$ 71,898	
Legal Secretary III	\$ 53,352	4,082	16,205	5,469	263	290	86	\$ 26,395	\$ 79,747	
Legal Secretary III	\$ 53,352	4,082	16,205	5,469	263	290	86	\$ 26,395	\$ 79,747	
Legal Secretary III	\$ 53,352	4,082	16,205	5,469	263	290	86	\$ 26,395	\$ 79,747	
Legal Secretary III	\$ 53,352	4,082	16,205	5,469	263	290	86	\$ 26,395	\$ 79,747	
Legal Secretary III	\$ 53,352	4,082	16,205	5,469	263	290	86	\$ 26,395	\$ 79,747	
Overtime	\$ 3,000	230		308	15		5	\$ 558	\$ 3,558	
Estimated salary savings	\$ (47,554)	\$ (3,590)	\$ (8,508)	\$ (4,874)	\$ (144)		\$ (77)	\$ (17,193)	\$ (64,747)	
TOTAL:	\$ 1,854,618	\$ 139,997	\$ 331,800	\$ 190,101	\$ 5,615	\$ 5,800	\$ 2,991	\$ 676,304	\$ 2,530,922	
<u>101500</u>										
Deputy Prosecuting Attorney II	\$ 110,968	8,490	16,205	11,374	280	290	179	\$ 36,818	\$ 147,786	
Investigator	\$ 46,618	3,567	16,205	4,778	2,977	290	75	\$ 27,892	\$ 74,510	
Legal Secretary IV	\$ 57,865	4,427	16,205	5,931	263	290	93	\$ 27,209	\$ 85,074	
Legal Secretary III	\$ 53,352	4,082	16,205	5,469	263	290	86	\$ 26,395	\$ 79,747	
Legal Secretary III	\$ 40,481	3,097	16,205	4,149	263	290	66	\$ 24,070	\$ 64,551	
Legal Secretary III	\$ 39,728	3,040	16,205	4,072	263	290	64	\$ 23,934	\$ 63,662	

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Title	Salary	Benefits							Employee Total
	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits	
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML		
Estimated salary savings	\$ (34,901)	\$ (2,670)	\$ (9,723)	\$ (3,577)	\$ (431)	\$	\$ (56)	\$ (16,457)	\$ (51,358)
TOTAL:	\$ 314,111	\$ 24,033	\$ 87,508	\$ 32,196	\$ 3,878	\$ 1,740	\$ 507	\$ 149,862	\$ 463,973

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Title	Salary		Benefits						Employee Total
	Annual Salary		2010	2020	2030	2040	2050	2055	
			FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML	Total Benefits
101520									
Sheriff	\$ 128,622		9,840	16,205	6,817	3,540	-	207	\$ 36,609
Law Enforcement Commander	\$ 116,948		8,947	16,205	6,198	3,540	290	188	\$ 35,368
Commander of Administrative Services	\$ 116,948		8,947	16,205	6,198	3,540	290	188	\$ 35,368
Captain - Civil	\$ 111,358		8,519	16,205	5,902	280	290	179	\$ 31,375
Sergeant	\$ 101,244		7,746	12,360	5,366	3,540	290	163	\$ 29,465
Sergeant	\$ 101,244		7,746	12,360	5,366	3,540	290	163	\$ 29,465
Sergeant	\$ 103,272		7,901	12,360	5,473	3,540	290	166	\$ 29,730
Sergeant	\$ 101,244		7,746	12,360	5,366	3,540	290	163	\$ 29,465
Sergeant	\$ 101,244		7,746	12,360	5,366	3,540	290	163	\$ 29,465
Sheriff's Deputy	\$ 84,871		6,493	12,360	4,498	3,540	290	137	\$ 27,318
Sheriff's Deputy	\$ 93,314		7,139	12,360	4,946	3,540	290	150	\$ 28,425
Sheriff's Deputy	\$ 89,804		6,871	12,360	4,760	3,540	290	145	\$ 27,966
Sheriff's Deputy	\$ 95,082		7,274	12,360	5,039	3,540	290	153	\$ 28,656
Sheriff's Deputy	\$ 86,625		6,627	12,360	4,591	3,540	290	140	\$ 27,548
Sheriff's Deputy	\$ 91,546		7,004	12,360	4,852	3,540	290	148	\$ 28,194
Sheriff's Deputy	\$ 59,110		4,522	12,360	3,133	3,540	290	95	\$ 23,940
Sheriff's Deputy	\$ 69,544		5,321	12,360	3,686	3,540	290	112	\$ 25,309
Sheriff's Deputy	\$ 82,226		6,291	12,360	4,358	3,540	290	133	\$ 26,972
Sheriff's Deputy	\$ 89,804		6,871	12,360	4,760	3,540	290	145	\$ 27,966
Sheriff's Deputy	\$ 88,036		6,735	12,360	4,666	3,540	290	142	\$ 27,733
Sheriff's Deputy	\$ 61,386		4,697	12,360	3,253	3,540	290	99	\$ 24,239
Sheriff's Deputy	\$ 89,804		6,871	12,360	4,760	3,540	290	145	\$ 27,966
Sheriff's Deputy	\$ 78,923		6,038	12,360	4,183	3,540	290	127	\$ 26,538
Sheriff's Deputy	\$ 81,595		6,243	12,360	4,325	3,540	290	132	\$ 26,890
Sheriff's Deputy	\$ 70,009		5,356	12,360	3,710	3,540	290	113	\$ 25,369
Sheriff's Deputy	\$ 61,386		4,697	12,360	3,253	3,540	290	99	\$ 24,239
Sheriff's Deputy	\$ 65,255		4,993	12,360	3,459	3,540	290	105	\$ 24,747
Sheriff's Deputy	\$ 80,946		6,193	12,360	4,290	3,540	290	131	\$ 26,804
Sheriff's Deputy	\$ 60,072		4,596	12,360	3,184	3,540	290	97	\$ 24,067
Sheriff Support Specialist	\$ 56,050		4,288	14,108	5,745	280	290	91	\$ 24,802
Sheriff Support Specialist	\$ 51,098		3,909	14,108	5,238	280	290	83	\$ 23,908
Overtime	\$ 73,237		5,603	-	2,007	2,189	-	118	\$ 9,917
									\$ 83,154

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY										
Salary		Benefits								
Title	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits		Employee Total
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML			
		Holiday Worked	\$ 104,000	7,956	-	2,850	-	-	168	
Estimated salary savings	\$ (56,917)	\$ (4,355)	\$ (8,041)	\$ (3,032)	\$ (2,043)		\$ (92)	\$ (17,563)	\$ (74,480)	
TOTAL:	\$ 2,788,930	\$ 213,371	\$ 393,996	\$ 148,566	\$ 100,106	\$ 8,700	\$ 4,496	\$ 869,235	\$ 3,658,165	

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits						Employee Total	
Title	Annual Salary	2010	2020	2030	2040	2050	2055		
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML		
101540									
Corrections Commander	\$ 116,948	8,947	16,205	6,198	3,540	290	188	\$ 35,368	\$ 152,316
Corrections Captain	\$ 111,358	8,519	16,205	5,902	3,540	290	179	\$ 34,635	\$ 145,993
Corrections Lieutenant	\$ 76,362	5,842	16,205	7,934	3,540	290	123	\$ 33,934	\$ 110,296
Corrections Lieutenant	\$ 76,362	5,842	16,205	7,934	3,540	290	123	\$ 33,934	\$ 110,296
Corrections Sergeant	\$ 73,197	5,600	14,108	7,605	3,540	290	118	\$ 31,261	\$ 104,458
Corrections Sergeant	\$ 73,197	5,600	14,108	7,605	3,540	290	118	\$ 31,261	\$ 104,458
Corrections Sergeant	\$ 76,125	5,824	14,108	7,803	3,540	290	123	\$ 31,688	\$ 107,813
Corrections Sergeant	\$ 73,929	5,656	14,108	7,681	3,540	290	119	\$ 31,394	\$ 105,323
Corrections Sergeant	\$ 73,929	5,656	14,108	7,578	3,540	290	119	\$ 31,291	\$ 105,220
Corrections Corporal	\$ 67,864	5,192	14,108	7,051	3,540	290	110	\$ 30,291	\$ 98,155
Corrections Corporal	\$ 67,864	5,192	14,108	6,956	3,540	290	110	\$ 30,196	\$ 98,060
Corrections Corporal	\$ 67,864	5,192	14,108	7,051	3,540	290	110	\$ 30,291	\$ 98,155
Corrections Corporal	\$ 66,533	5,090	14,108	6,913	3,540	290	107	\$ 30,048	\$ 96,581
Corrections Corporal	\$ 67,864	5,192	14,108	7,051	3,540	290	110	\$ 30,291	\$ 98,155
Corrections Deputy	\$ 57,117	4,369	14,108	5,934	3,540	290	92	\$ 28,333	\$ 85,450
Corrections Deputy	\$ 55,223	4,225	14,108	5,738	3,540	290	89	\$ 27,990	\$ 83,213
Corrections Deputy	\$ 49,604	3,795	14,108	5,154	3,540	290	80	\$ 26,967	\$ 76,571
Corrections Deputy	\$ 51,315	3,926	14,108	5,332	3,540	290	83	\$ 27,279	\$ 78,594
Corrections Deputy	\$ 61,595	4,712	14,108	6,313	3,540	290	99	\$ 29,062	\$ 90,657
Corrections Deputy	\$ 61,595	4,712	14,108	6,400	3,540	290	99	\$ 29,149	\$ 90,744
Corrections Deputy	\$ 49,320	3,773	14,108	5,124	3,540	290	80	\$ 26,915	\$ 76,235
Corrections Deputy	\$ 60,113	4,599	14,108	6,246	3,540	290	97	\$ 28,880	\$ 88,993
Corrections Deputy	\$ 61,595	4,712	14,108	6,400	3,540	290	99	\$ 29,149	\$ 90,744
Corrections Deputy	\$ 56,992	4,360	14,108	5,921	3,540	290	92	\$ 28,311	\$ 85,303
Corrections Deputy	\$ 61,595	4,712	14,108	6,400	3,540	290	99	\$ 29,149	\$ 90,744
Corrections Deputy	\$ 61,595	4,712	14,108	6,400	3,540	290	99	\$ 29,149	\$ 90,744
Corrections Deputy	\$ 55,467	4,243	14,108	5,763	3,540	290	90	\$ 28,034	\$ 83,501
Corrections Deputy	\$ 58,935	4,509	14,108	6,123	3,540	290	95	\$ 28,665	\$ 87,600
Corrections Deputy	\$ 60,340	4,616	14,108	6,269	3,540	290	97	\$ 28,920	\$ 89,260
Corrections Deputy	\$ 61,595	4,712	14,108	6,400	3,540	290	99	\$ 29,149	\$ 90,744
Corrections Deputy	\$ 61,595	4,712	14,108	6,400	3,540	290	99	\$ 29,149	\$ 90,744
Corrections Deputy	\$ 56,671	4,335	14,108	5,888	3,540	290	92	\$ 28,253	\$ 84,924

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits						Employee Total	
Title	Annual Salary	2010	2020	2030	2040	2050	2055		
		FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML		
Corrections Deputy	\$ 50,005	3,825	14,108	5,196	3,540	290	81	\$ 27,040	\$ 77,045
Corrections Deputy	\$ 62,827	4,806	14,108	6,528	3,540	290	101	\$ 29,373	\$ 92,200
Corrections Deputy	\$ 61,595	4,712	14,108	6,400	3,540	290	99	\$ 29,149	\$ 90,744
Corrections Deputy	\$ 62,480	4,780	14,108	6,492	3,540	290	101	\$ 29,311	\$ 91,791
Corrections Deputy	\$ 62,827	4,806	14,108	6,528	3,540	290	101	\$ 29,373	\$ 92,200
Corrections Deputy	\$ 50,552	3,867	14,108	5,252	3,540	290	82	\$ 27,139	\$ 77,691
Corrections Deputy	\$ 61,595	4,712	14,108	6,400	3,540	290	99	\$ 29,149	\$ 90,744
Corrections Deputy	\$ 49,713	3,803	14,108	5,165	3,540	290	80	\$ 26,986	\$ 76,699
Corrections Deputy	\$ 52,809	4,040	14,108	5,487	3,540	290	85	\$ 27,550	\$ 80,359
Corrections Deputy	\$ 63,443	4,853	14,108	6,592	3,540	290	102	\$ 29,485	\$ 92,928
Corrections Deputy	\$ 54,744	4,188	14,108	5,688	3,540	290	88	\$ 27,902	\$ 82,646
Corrections Deputy	\$ 50,256	3,845	14,108	5,222	3,540	290	81	\$ 27,086	\$ 77,342
Corrections Deputy	\$ 59,513	4,553	14,108	6,183	3,540	290	96	\$ 28,770	\$ 88,283
Corrections Deputy	\$ 58,132	4,447	14,108	6,040	3,540	290	94	\$ 28,519	\$ 86,651
Corrections Deputy	\$ 59,325	4,538	14,108	6,164	3,540	290	96	\$ 28,736	\$ 88,061
Corrections Deputy	\$ 48,247	3,691	14,108	5,013	3,540	290	78	\$ 26,720	\$ 74,967
Corrections Deputy	\$ 48,247	3,691	14,108	5,013	3,540	290	78	\$ 26,720	\$ 74,967
Corrections Deputy	\$ 48,247	3,691	14,108	5,013	3,540	290	78	\$ 26,720	\$ 74,967
Corrections Deputy	\$ 48,247	3,691	14,108	5,013	3,540	290	78	\$ 26,720	\$ 74,967
Corrections Maintenance Tech	\$ 54,151	4,143	14,108	5,550	2,791	290	88	\$ 26,970	\$ 81,121
Corrections Maintenance Tech	\$ 54,151	4,143	14,108	5,550	2,791	290	88	\$ 26,970	\$ 81,121
Sheriff Corrections Support Specialist	\$ 44,109	3,374	14,108	4,521	280	290	71	\$ 22,644	\$ 66,753
Sheriff Corrections Support Specialist	\$ 51,448	3,936	14,108	5,273	280	290	83	\$ 23,970	\$ 75,418
Sheriff Corrections Support Specialist	\$ 56,050	4,288	14,108	5,745	280	290	91	\$ 24,802	\$ 80,852
Sheriff Corrections Support Specialist	\$ 56,050	4,288	14,108	5,745	280	290	91	\$ 24,802	\$ 80,852
Sheriff Corrections Support Specialist	\$ 56,050	4,288	14,108	5,745	280	290	91	\$ 24,802	\$ 80,852
Overtime	\$ 225,000	17,213	-	9,545	10,051	-	362	\$ 37,171	\$ 262,171
Holiday Worked	\$ 36,000	2,754	-	2,264	-	-	58	\$ 5,076	\$ 41,076
Estimated salary savings	\$ (215,124)	\$ (16,458)	\$ (46,788)	\$ (20,802)	\$ (11,192)	\$	(347)	\$ (95,587)	\$ (310,711)
TOTAL:	\$ 3,650,594	\$ 279,277	\$ 793,973	\$ 353,005	\$ 189,921	\$ 17,110	\$ 5,889	\$ 1,639,175	\$ 5,289,769

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Title	Salary	Benefits							Employee Total
	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits	
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML		
101650									
County Treasurer	\$ 103,829	7,943	16,205	10,642	280	-	167	\$ 35,237	\$ 139,066
Chief Deputy Treasurer	\$ 84,810	6,488	16,205	8,693	280	290	137	\$ 32,093	\$ 116,903
Administrative Accountant	\$ 82,726	6,329	16,205	8,479	280	290	133	\$ 31,716	\$ 114,442
Accounting Specialist	\$ 54,958	4,205	16,205	5,633	263	290	89	\$ 26,685	\$ 81,643
Accounting Assistant III	\$ 51,362	3,930	16,205	5,265	263	290	83	\$ 26,036	\$ 77,398
Personal Property Deputy	\$ 52,667	4,030	16,205	5,398	263	290	85	\$ 26,271	\$ 78,938
Segregation/Foreclosure Deputy	\$ 53,196	4,070	16,205	5,453	263	290	86	\$ 26,367	\$ 79,563
Deputy Treasurer	\$ 42,424	3,246	16,205	4,348	263	290	69	\$ 24,421	\$ 66,845
Deputy Treasurer	\$ 42,626	3,261	16,205	4,369	263	290	69	\$ 24,457	\$ 67,083
Overtime	\$ 1,500	115		154	8		3	\$ 280	\$ 1,780
Estimated salary savings	\$ (5,701)	\$ (436)	\$ (1,458)	\$ (584)	\$ (24)		\$ (9)	\$ (2,511)	\$ (8,212)
TOTAL:	\$ 564,397	\$ 43,181	\$ 144,388	\$ 57,850	\$ 2,402	\$ 2,320	\$ 912	\$ 251,053	\$ 815,450

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Title	Salary	Benefits						Employee Total	
	Annual Salary	2010	2020	2030	2040	2050	2055		
		FICA	Insurance	DRS	L&I	Unemploy- ment	Paid FML		Total Benefits
101680									
Commissioner District 1	\$ 94,328	7,217	16,205	9,669	280	-	152	\$ 33,523	\$ 127,851
Commissioner District 2	\$ 94,328	7,217	16,205	9,669	280	-	152	\$ 33,523	\$ 127,851
Commissioner District 3	\$ 94,328	7,217	16,205	9,669	280	-	152	\$ 33,523	\$ 127,851
County Administrator	\$ 148,434	11,246	16,205	14,490	280	290	239	\$ 42,750	\$ 191,184
Budget and Policy Analyst	\$ 75,166	5,751	16,205	7,705	280	290	121	\$ 30,352	\$ 105,518
Administrative Assistant	\$ 71,058	5,436	16,205	7,283	263	290	115	\$ 29,592	\$ 100,650
Clerk of the Board	\$ 64,584	4,941	16,205	6,620	263	290	104	\$ 28,423	\$ 93,007
Office Assistant	\$ 44,721	3,422	16,205	4,584	263	290	72	\$ 24,836	\$ 69,557
Estimated salary savings	\$ (34,347)	\$ (2,622)	\$ (6,482)	\$ (3,484)	\$ (109)		\$ (55)	\$ (12,752)	\$ (47,099)
TOTAL:	\$ 652,600	\$ 49,825	\$ 123,159	\$ 66,205	\$ 2,080	\$ 1,450	\$ 1,052	\$ 243,771	\$ 896,371

2022 BUDGET PREPARATION PERSONNEL COST PROJECTION SUMMARY

Salary		Benefits							
Title	Annual Salary	2010	2020	2030	2040	2050	2055	Total Benefits	Employee Total
		FICA	Insurance	DRS	L&I	Unemploy-ment	Paid FML		
<u>101685</u>									
HR Director	\$ 122,096	9,341	16,205	12,515	280	290	197	\$ 38,828	\$ 160,924
HR Generalist	\$ 79,859	6,110	16,205	8,185	280	290	129	\$ 31,199	\$ 111,058
HR Generalist	\$ 62,088	4,750	16,205	6,364	280	290	100	\$ 27,989	\$ 90,077
HR Specialist	\$ 51,755	3,960	16,205	5,305	280	290	84	\$ 26,124	\$ 77,879
Estimated salary savings	\$ (7,895)	\$ (604)	\$ (1,621)	\$ (809)	\$ (28)		\$ (13)	\$ (3,075)	\$ (10,970)
TOTAL:	\$ 307,903	\$ 23,557	\$ 63,200	\$ 31,560	\$ 1,092	\$ 1,160	\$ 497	\$ 121,066	\$ 428,969

FRANKLIN COUNTY RESOLUTION 2022-053

BEFORE THE BOARD OF COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON

*POSITION RECLASSIFICATION FOR FACILITIES & GROUNDS COORDINATOR POSITION TO
ASSISTANT FACILITIES DIRECTOR POSITION*

WHEREAS, the Facilities Director requested a re-evaluation of duties and compensation review for the Facilities and Ground Coordinator position; and

WHEREAS, the Facilities Director has worked with the Human Resources Department to draft an updated job description, org chart, and recommended classification for the updated position; and

WHEREAS, Human Resources has conducted a market evaluation and recommends the position be placed at a Grade 16, along with a job title change, and FLSA exemption status change; and

WHEREAS, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and deems this to be in the best interest of the County.

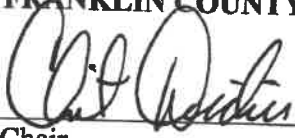
NOW, THEREFORE, BE IT RESOLVED the Franklin County Board of Commissioners authorizes the Facilities & Grounds Coordinator position to be reclassified as an Assistant Facilities Director (full-time, exempt, non-bargaining) at Grade 16 on the *8 hour Non-Bargaining Seven Step Matrix*.

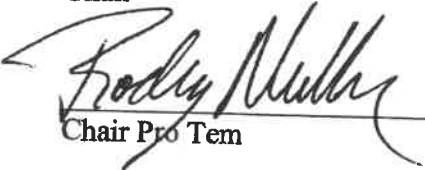
AND, BE IT FURTHER RESOLVED \$2,765.00 will be transferred from contingency, 101700-5001 to the following lines in the Facilities Department budget below:

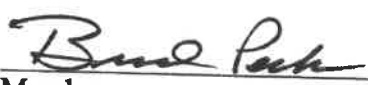
- 1000 - \$2,341.00
- 2010 - \$180.00
- 2030 - \$240.00
- 2040 - \$151.00
- 2055 - \$4.00

APPROVED this 15th day of MARCH, 2022.

BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON


Chair


Chair Pro Tem


Member

ATTEST:


Clerk to the Board

2022 - 117

FRANKLIN COUNTY RESOLUTION

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON**

***REORGANIZATION OF ELECTIONS DEPARTMENT IN THE AUDITOR'S OFFICE
and RELATED INTER-BUDGET TRANSFERS***

WHEREAS, the Franklin County Auditor has identified a need for a restructure of the elections department in order to respond to the increasing volume of work associated with facilitating the elections process, and attracting qualified applicants to manage the department; and

WHEREAS, the Franklin County Auditor has also identified that the current staffing level of the office is inadequate to meet the demands of the current workload; and

WHEREAS, the Franklin County has worked with the Human Resources Department to draft job descriptions and recommended classifications for the new and updated positions; and

WHEREAS, the Board of Franklin County Commissioners deem this request to be in the best interest of the County.

NOW, THEREFORE IT IS HEREBY RESOLVED the Franklin County Board of Commissioners approves the reclassification of the Elections Administrator position to Elections Manager.

AND, BE IT FURTHER RESOLVED the Franklin County Board of Commissioners approves the placement of the Elections Manager position (full-time, exempt, non-bargaining) at Grade 19 on the *8 hour Non-Bargaining Seven Step Matrix*.

AND, BE IT FURTHER RESOLVED the Board of Franklin County Commissioners authorizes the creation of an Assistant Elections Manager position (1.0 FTE, full-time, exempt, non-bargaining), at Grade 16 on the *8 hour Non-Bargaining Seven Step Matrix*

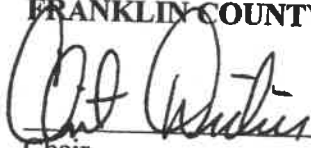
AND, BE IT FURTHER RESOLVED the Board of Franklin County Commissioners authorizes the addition of 1.0 FTE Elections Assistant (full-time, non-exempt, bargaining), placed at Grade 13 on the *Local 874-CH (Courthouse) 7.5 Hour Matrix*.

AND, BE IT FURTHER RESOLVED the Board of Franklin County Commissioners authorizes transfers from the 2022 Non-Departmental Contingency 101700 5001 totaling \$117,236 as follows:

To	Auditor	Salaries and Wages	101090 1000	\$ 76,583
To	Auditor	Social Security	101090 2010	\$ 5,860
To	Auditor	Medical & Dental	101090 2020	\$ 22,073
To	Auditor	Retirement	101090 2030	\$ 7,852
To	Auditor	Industrial Insurance	101090 2040	\$ 355
To	Auditor	Unemployment	101090 2050	\$ 388
To	Auditor	Paid FMLA	101090 2055	\$ 125
To	Info Svcs	Non-Base Sm Tools & Equip	101350 3599	\$ 4,000

DATED this 31 day of MAY, 2022.

**BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON**


Chair

ATTEST:


Clerk of the Board


Chair Pro Tem

 (NAY)
Member

OPPOSED