

## **2018 General Fund Budget Decisions**

The following is a summary of the budgetary decisions made by the Board of County Commissioners on Oct. 31<sup>st</sup> and Nov. 7<sup>th</sup>. The preliminary budget is subject to final approval on Dec. 4<sup>th</sup> following a public hearing on the budget.

### **Administrative Services (Non-departmental):**

- Reduction in the General Contingency from historical \$1.5 million to \$500,000.
- Addition of designated contingencies requiring specific approval of the BoCC for use and subject to quarterly reporting.
- Shift \$4.5 million in Road Levy capacity.
- Create Fund Balance policy via workshop with BoCC.
- Create Turnback Incentive Program policy via workshop with BoCC.

### **Assessor's Office:**

- Reinstate proposed cuts totaling \$253,358.
- Decline enhancement proposals.
- Review reclassification request via reclassification process and potentially fund from workforce contingency.

### **Auditor's Office:**

- Maintain proposed cuts totaling \$123,165 and 2 FTE's.
- Reinstate proposed cuts totaling \$150,031 and 2 FTE's.

### **Board of Equalization:**

- Reinstate proposed cut totaling \$19,058 and 1 FTE.

### **Campus Security:**

- Maintain proposed cuts totaling \$123,964 and 1 FTE.

### **Clerk:**

- Maintain proposed cuts totaling \$75,672 and 1 FTE.
- Approve the use of funded carry over funding from 2017 amounting to \$36,531.
- Implement fee for LFO program.

### **Commissioners:**

- Maintain proposed cuts totaling \$441,889 (difference from 2017 to 2018).

### **Confinement:**

- Maintain proposed cut totaling \$2,568,206.

### **Co-op Extension:**

- Maintain proposed cuts totaling \$33,666.
- Decline proposed enhancement.
- Meet with WSU to discuss future partnership.

**Counsel for Defense:**

- Reinstate proposed cut totaling \$84,818 and 1 FTE.

**Data Processing:**

- Maintain proposed cut totaling \$289,425 for projects.
- Review prioritized projects with other capital projects and possibly fund from Capital Contingency.
- Reinstate proposed cut totaling \$147,718 and 2 FTE's.

**District Court:**

- Maintain proposed cuts totaling \$3323,087.
- Approve the use of funded carry over funding from 2017 up to \$201,613.
- Hold judge position vacant and allow use of position budget to support operations.

**Emergency Management:**

- Maintain proposed cut totaling \$1,580.

**Executive Management:**

- Maintain proposed cuts totaling \$97,379 and 1 FTE.

**Facilities:**

- Reinstate proposed cuts totaling \$379,648 and 3 FTE's.
- Reorganize during 2018 to provide capacity to support of new ME building.

**Geiger Spur:**

- Maintain proposed cut totaling \$1,466.

**Hearing Examiner:**

- Maintain proposed cut totaling \$2,133.
- Reorganize during 2018 to potentially contain costs in future.

**Human Resources:**

- Maintain proposed cuts totaling \$82,912.
- Decline proposed enhancement amounting to \$155,724.

**Juvenile Court & Services:**

- Reinstate proposed cuts totaling \$470,004 and 6 FTE's.

**Long-range Planning:**

- Maintain proposed cut totaling \$78,656.

**Medical Examiner:**

- Reinstate proposed cuts totaling \$103,418.
- Decline proposed enhancements amounting to \$109,352 until additional revenue analysis is done.

**Parks, Recreation & Golf:**

- Maintain proposed cuts totaling \$126,329 and .8 FTE.
- Approve proposed enhancements totaling \$245,270 and 2.8 FTE's.

**Pre-Trial Services:**

- Reinstate proposed cut totaling \$41,879 and 1 FTE.
- In December 2017, update BoCC regarding defense cost recovery proposal.

**Prosecutor:**

- Reinstate proposed cuts totaling \$671,615 and 8.5 FTE's.
- Decline proposed enhancement totaling \$42,000.

**Public Defender:**

- In December 2017, update BoCC regarding defense cost recovery proposal.

**Purchasing:**

- Maintain proposed cuts totaling \$49,962 and 1 FTE.

**SCOPE:**

- Reinstate proposed cut totaling \$23,063.
- Approve proposed enhancement amounting to \$10,000.

**SRECS:**

- Maintain proposed cut totaling \$9,713.

**Sheriff's Office:**

- Maintain proposed cut totaling \$14,841.
- Reinstate proposed cuts totaling \$1,345,648 and 13 FTE's.
- Decline the proposed enhancement of \$60,000.
- Approve proposed enhancements totaling \$103,736.
- Approve GF support in the amount of \$1.2 million for traffic/road enforcement and reduce Sheriff's Office revenue from Roads Fund according.

**State Examiner:**

- Maintain proposed cut totaling \$22,730.

**Superior Court:**

- Reinstate proposed cuts totaling \$87,974.
- Maintain proposed cuts totaling \$61,000.
- Approve proposed enhancement of \$19,049.

**Treasurer's Office:**

- Reduce the GF burden (net impact) by \$100,848 by either reducing GF support costs or increasing GF revenue.

**R&M Requests:**

- Decline R&M requests. Develop R&M plan concurrently with capital plan.

**Other Requests:**

- Decline subsidy request for Affordable Housing Trust Fund and Housing and Community Development Fund.
- Approve subsidy request for Victim Witness Fund.
- Approve subsidy request for Treasurer's O&M Fund. Ensure all direct costs are billed accordingly to minimize subsidy amount.

Spokane County 2018  
General Fund Budget Decision Guide

| Item                             | Cut Target    | Proposed Budget Cut |                  |          |        | Enhancement       |     | Potential Service Impact         | Decision |        |        |         | Budget Office Notes                       |
|----------------------------------|---------------|---------------------|------------------|----------|--------|-------------------|-----|----------------------------------|----------|--------|--------|---------|---|
|                                  |               | FTE                 | Minimal          | Moderate | Severe | Amount            | FTE |                                  | Accept   | Modify | Reject | Enhance |   |
| <b>Directives</b>                |               |                     |                  |          |        |                   |     |                                  |          |        |        |         |   |
| Create Fund Balance Policy       |               |                     |                  |          |        |                   |     |                                  | X        |        |        |         |   |
| Create Turnback Incentive Policy |               |                     |                  |          |        |                   |     |                                  | X        |        |        |         | Tonya present back to the board           |
| <b>Contingencies/Other</b>       |               |                     |                  |          |        |                   |     |                                  |          |        |        |         |   |
| 1 General                        |               |                     |                  |          |        | 500,000           |     |                                  | x        |        |        |         |   |
| 2 Workforce                      |               |                     |                  |          |        | 3,100,000         |     |                                  | x        |        |        |         |   |
| 3 Strategic Planning             |               |                     |                  |          |        | 500,000           |     |                                  | x        |        |        |         |   |
| 4 Equipment                      |               |                     |                  |          |        | 500,000           |     |                                  | x        |        |        |         |   |
| 5 Capital                        |               |                     |                  |          |        | 1,000,000         |     |                                  | x        |        |        |         |   |
| 6 Use of Fund Balance            |               |                     |                  |          |        | 2,100,000         |     |                                  |          |        | x      |         |   |
| 7 Property Tax Shift             |               |                     |                  |          |        | 4,500,000         |     |                                  | x        |        |        |         | \$1.2m rev loss replacement Roads/Sheriff |
|                                  |               |                     |                  |          |        | <b>12,200,000</b> |     |                                  |          |        |        |         |   |
| <b>Administrative Services</b>   |               |                     |                  |          |        |                   |     |                                  |          |        |        |         |   |
|                                  | <b>68,732</b> |                     |                  |          |        |                   |     |                                  |          |        |        |         |   |
| 8 Reduce contingency & M&O       |               | -                   | (523,405)        | -        | -      | -                 | -   | Minimal, but may cause use of FB | x        |        |        |         | Minimal impact                            |
|                                  |               | -                   | <b>(523,405)</b> | -        | -      | -                 | -   |                                  |          |        |        |         |   |

| Item | Cut Target | Proposed Budget Cut |         |          |        | Enhancement |     | Potential Service Impact | Decision |        |        |         | Budget Office Notes |
|------|------------|---------------------|---------|----------|--------|-------------|-----|--------------------------|----------|--------|--------|---------|---------------------|
|      |            | FTE                 | Minimal | Moderate | Severe | Amount      | FTE |                          | Accept   | Modify | Reject | Enhance |                     |

**Assessor's Office** 342,686

|                                    |               |   |   |                  |                |             |  |  |  |   |  |   |
|------------------------------------|---------------|---|---|------------------|----------------|-------------|--|--|--|---|--|---|
| 9 Reduce staff                     | (4.00)        | - | - | (253,358)        | -              | -           | New construction not on roll , untimely exemptions, segs not complete      |  |  | x |  | Potential loss of revenue. Public testimony.      |
| 10 Add Residential Appraiser       | -             | - | - | -                | 67,492         | 1.00        | Address increasing workload  |  |  | x |  |   |
| 11 Add Seg /Mapping Technician     | -             | - | - | -                | 57,416         | 1.00        | Address increasing workload  |  |  | x |  |   |
| 12 Add Personal Property Evaluator | -             | - | - | -                | 50,659         | 1.00        | Address increasing workload  |  |  | x |  |   |
| 13 Additional M&O                  | -             | - | - | -                | 45,053         | -           | Computers etc. for new positions and cost of supplies is increasing        |  |  | x |  |   |
| 14 Upgrade positions               | -             | - | - | -                | 14,071         | -           | Upgrade office assistants to property techs so they can complex more tasks |  |  | x |  | Could potentially come from personnel contingency |
|                                    | <b>(4.00)</b> | - | - | <b>(253,358)</b> | <b>234,691</b> | <b>3.00</b> |  |  |  |   |  |   |

**Auditor's Office** 342,686

|                                    |               |                 |                  |                  |   |   |  |   |  |   |  |  |
|------------------------------------|---------------|-----------------|------------------|------------------|---|---|--|---|--|---|--|--|
| 15 Reduce M&O                      | -             | (14,820)        | -                | -                | - | - | Minimal to no impact through efficiencies                            | x |  |   |  |  |
| 16 Reduce recording staff          | (1.00)        | -               | (55,997)         | -                | - | - | Delay in recording transactions.                                     | x |  |   |  | Requested reinstatement. Public testimony. |
| 17 Reduce licensing staff          | (1.00)        | -               | (52,348)         | -                | - | - | Longer customer wait times.  | x |  |   |  | Requested reinstatement                    |
| 18 Reduce elections staff          | (1.00)        | -               | -                | (60,539)         | - | - | May result in missed statutory deadlines.                            |   |  | x |  |  |
| 19 Reduce financial services staff | (1.00)        | -               | -                | (89,492)         | - | - | Potential for material misstatements and missed statutory deadlines. |   |  | x |  |  |
|                                    | <b>(4.00)</b> | <b>(14,820)</b> | <b>(108,345)</b> | <b>(150,031)</b> | - | - |  |   |  |   |  |  |

| Item  | Cut Target | Proposed Budget Cut |          |          |        | Enhancement |     | Potential Service Impact   | Decision |        |        |         | Budget Office Notes                      |
|---|------------|---------------------|----------|----------|--------|-------------|-----|--|----------|--------|--------|---------|--|
|   |            | FTE                 | Minimal  | Moderate | Severe | Amount      | FTE |  | Accept   | Modify | Reject | Enhance |  |
| <b>Board of Equalization</b>  |            | <b>19,058</b>       |          |          |        |             |     |  |          |        |        |         |  |
| 20 Reduce staff   | (1.00)     | -                   | (19,058) | -        | -      | -           | -   | Increase time to process petitions. Inability to review all petitions within calendar year.    |          |        | x      |         | Requested reinstatement                  |
|   | (1.00)     | -                   | (19,058) | -        | -      | -           | -   |  |          |        |        |         |  |
| <b>Campus Security</b>  |            | <b>75,401</b>       |          |          |        |             |     |  |          |        |        |         |  |
| 21 Eliminate after hours roving patrol                              | -          | (38,723)            | -        | -        | -      | -           | -   | No after hours security escort may impact safety of employees                                  | x        |        |        |         |  |
| 22 Reallocate staff time to other funds they do work for            | -          | (16,587)            | -        | -        | -      | -           | -   | No impact.   | x        |        |        |         |  |
| 23 Reduce m&o   | -          | (7,474)             | -        | -        | -      | -           | -   | No impact.   | x        |        |        |         |  |
| 24 Eliminate guard at east gate & control by reader card            | -          | (61,180)            | -        | -        | -      | -           | -   | Will slow rush hour employee entry and delivery companies will have to coordinate reader cards | x        |        |        |         | No cost for reader card, already in use. |
|   | -          | (123,964)           | -        | -        | -      | -           | -   |  |          |        |        |         |  |
| <b>Central Services</b>   |            | <b>21,908</b>       |          |          |        |             |     |  |          |        |        |         |  |
| 25 Budget reduction would negatively impact State Auditor Findings. | -          | -                   | -        | -        | -      | -           | -   | Budget reduction would negatively impact State Auditor Findings.                               | x        |        |        |         |  |
|   | -          | -                   | -        | -        | -      | -           | -   |  |          |        |        |         |  |
| <b>Civil Service</b>  |            | <b>14,841</b>       |          |          |        |             |     |  |          |        |        |         |  |
| 26 Sheriff Office is absorbing the cut.                             | -          | -                   | -        | -        | -      | -           | -   | Detrimental to Sheriff hiring  | x        |        |        |         |  |
|   | -          | -                   | -        | -        | -      | -           | -   |  |          |        |        |         |  |

| Item | Cut Target | Proposed Budget Cut |         |          |        | Enhancement |     | Potential Service Impact | Decision |        |        |         | Budget Office Notes |
|------|------------|---------------------|---------|----------|--------|-------------|-----|--------------------------|----------|--------|--------|---------|---------------------|
|      |            | FTE                 | Minimal | Moderate | Severe | Amount      | FTE |                          | Accept   | Modify | Reject | Enhance |                     |

**Clerk** 194,829

|  |               |                 |                 |   |               |   |  |   |  |  |  |  |
|--|---------------|-----------------|-----------------|---|---------------|---|--|---|--|--|--|--|
| 27 Reduce M&O  | -             | (4,000)         | -               | - | -             | - | Minimal impact.  | x |  |  |  |  |
| 28 Reduce Chief Deputy Clerk position to Office Manager Position | -             | (45,105)        | -               | - | -             | - | Minimal service impact resolved through reorganization       | x |  |  |  |  |
| 29 Reduce Executive Assistant to Customer Service Manager        | -             | (11,905)        | -               | - | -             | - | Statutory obligation to staff Superior Court with Clerk.     | x |  |  |  |  |
| 30 Reduce accounting staff                                       | (1.00)        | -               | (39,141)        | - | -             | - | Automate phone system to manage workload manually processed. | x |  |  |  |  |
| 31 Carryover   | -             | -               | -               | - | 36,531        | - |  | x |  |  |  |  |
|  | <b>(1.00)</b> | <b>(61,010)</b> | <b>(39,141)</b> | - | <b>36,531</b> | - |  |   |  |  |  |  |

**Commissioners** 303,934

|                            |   |                  |   |   |   |   |            |   |  |  |  |   |
|----------------------------|---|------------------|---|---|---|---|------------|---|--|--|--|---|
| 32 Reduce M&O              | - | (24,497)         | - | - | - | - | No impact. | x |  |  |  |   |
| 33 Reduce Outside Agencies | - | (361,055)        | - | - | - | - | No impact. | x |  |  |  | No funding for expos, community diversity, etc. (441,809) |
|                            | - | <b>(385,552)</b> | - | - | - | - |            |   |  |  |  |   |

**Confinement** 2,568,206

|                              |   |                    |   |   |   |   |  |   |  |  |  |  |
|------------------------------|---|--------------------|---|---|---|---|--|---|--|--|--|--|
| 34 Accept US Marshal inmates | - | (2,568,206)        | - | - | - | - | This will generate revenue to mitigate this cut. | x |  |  |  |  |
|                              | - | <b>(2,568,206)</b> | - | - | - | - |  |   |  |  |  |  |



| Item                       | Cut Target   | Proposed Budget Cut |                 |                  |                  | Enhancement   |             | Potential Service Impact  | Decision |        |        |         | Budget Office Notes  |
|----------------------------|--|---------------------|-----------------|------------------|------------------|---------------|-------------|---|----------|--------|--------|---------|--|
|                            |  | FTE                 | Minimal         | Moderate         | Severe           | Amount        | FTE         |   | Accept   | Modify | Reject | Enhance |  |
| <b>Co-op Extension</b>     |  | <b>33,604</b>       |                 |                  |                  |               |             |   |          |        |        |         |  |
| 35                         | Reduction in m&o - general                         | -                   | (12,033)        | -                | -                | -             | -           | Educational programs will be impacted   | x        |        |        |         |  |
| 36                         | Reduction in m&o - paper and toner                 | -                   | -               | (7,800)          |                  | -             | -           | Charge for or reduce educational materials supplied to program patrons.             | x        |        |        |         | Requested reinstatement                                      |
| 37                         | Elimination of 60% OAA position                    | (0.60)              | -               | -                | (13,833)         | -             | -           | Significantly reduce program support and customer service.                          | x        |        |        |         |  |
| 38                         | Add marketing for agriculture program              | -                   | -               | -                | -                | 57,416        | 1.00        | Enhance marketing efforts to increase revenues.                                     |          |        | x      |         |  |
|                            |  | <b>(0.60)</b>       | <b>(12,033)</b> | <b>(7,800)</b>   | <b>(13,833)</b>  | <b>57,416</b> | <b>1.00</b> |   |          |        |        |         |  |
| <b>Counsel for Defense</b> |  | <b>84,818</b>       |                 |                  |                  |               |             |   |          |        |        |         |  |
| 39                         | Reduce attorney staff                              | (1.00)              | -               | -                | (84,818)         | -             | -           | Will be unable to meet case load standards imposed by the State Supreme Court.      |          |        | x      |         | Potential increase in outside attorney fees in excess of cut |
|                            |  | <b>(1.00)</b>       | <b>-</b>        | <b>-</b>         | <b>(84,818)</b>  | <b>-</b>      | <b>-</b>    |   |          |        |        |         |  |
| <b>Data Processing</b>     |  | <b>437,143</b>      |                 |                  |                  |               |             |   |          |        |        |         |  |
| 40                         | General reduction in M&O                           |                     | -               | (289,425)        | -                | -             | -           | Prioritization of projects and delayed implementation.                              | x        |        |        |         | A different #? 80k,68k,37k,77k = 262k                        |
| 41                         | Reduce analyst programmer supporting PeopleSoft    | (1.00)              | -               | -                | (73,092)         | -             | -           | Disrupt technical support for PeopleSoft users. Countywide impact.                  |          |        | x      |         | Will effect department efficiencies                          |
| 42                         | Reduce technical support position                  | (1.00)              | -               | -                | (74,626)         | -             | -           | Downgrade to tech support for Sheriff MDC, thus freeing Sheriff Deputy of this work |          |        | x      |         | Will effect department efficiencies                          |
| 43                         | Install public records request management software | -                   | -               | -                | -                | 40,000        | -           | Manage public records request to ensure compliancy (GovQA Software System)          | x        |        |        |         | Potential use of capital or strategic contingency            |
|                            |  | <b>(2.00)</b>       | <b>-</b>        | <b>(289,425)</b> | <b>(147,718)</b> | <b>40,000</b> | <b>-</b>    |   |          |        |        |         |  |

| Item | Cut Target | Proposed Budget Cut |         |          |        | Enhancement |     | Potential Service Impact | Decision |        |        |         | Budget Office Notes |
|------|------------|---------------------|---------|----------|--------|-------------|-----|--------------------------|----------|--------|--------|---------|---------------------|
|      |            | FTE                 | Minimal | Moderate | Severe | Amount      | FTE |                          | Accept   | Modify | Reject | Enhance |                     |

| <b>District Court</b> |   | <b>332,087</b> |   |   |           |   |   |   |   |  |   |  |  |
|-----------------------|---|----------------|---|---|-----------|---|---|---|---|--|---|--|--|
| 44                    | Reduce Maintenance & Operations budget    | -              | - | - | (178,110) | - | - | Jeopardize the Court's ability to provide constitutional and statutory mandates | x |  |   |  | Use vacant Judge position                      |
| 45                    | Reduce office support staff               | (1.00)         | - | - | (38,950)  | - | - | Jeopardize the Court's ability to provide constitutional and statutory mandates | x |  |   |  | Trial Court Improvement Fund can fund for 2018 |
| 46                    | Reduce Other Payroll (extra help/pro tem) |                | - | - | (23,503)  | - | - | Jeopardize the Court's ability to provide constitutional and statutory mandates |   |  | x |  | Potential form turnback incentive              |
| 47                    | Reduce office support staff               | (2.00)         | - | - | (91,524)  | - | - | Jeopardize the Court's ability to provide constitutional and statutory mandates | x |  |   |  | Increased Ex Parte fees can fund for 2018      |
|                       |   | (3.00)         | - | - | (332,087) | - | - |   |   |  |   |  |  |

| <b>Emergency Management</b> |            | <b>8,864</b> |         |   |   |   |   |                    |   |  |  |  |  |
|-----------------------------|------------|--------------|---------|---|---|---|---|--------------------|---|--|--|--|--|
| 48                          | Reduce m&o | -            | (1,580) | - | - | - | - | No service impact. | x |  |  |  |  |
|                             |            | -            | (1,580) | - | - | - | - |                    |   |  |  |  |  |

| <b>Executive Management</b> |                                       | <b>79,627</b> |          |   |   |   |   |  |   |  |  |  |  |
|-----------------------------|---------------------------------------|---------------|----------|---|---|---|---|--|---|--|--|--|--|
| 49                          | Reduce administrative staffing        | (1.00)        | (81,433) | - | - | - | - | Possible workload to other staff. Resolved through efficiencies. | x |  |  |  |  |
| 50                          | Reduce general M&O for CEO and Budget | -             | (11,107) | - | - | - | - | No impact.   | x |  |  |  |  |
| 51                          | Reduce general M&O for COO            | -             | (4,839)  | - | - | - | - | No impact.   | x |  |  |  |  |
|                             |                                       | (1.00)        | (97,379) | - | - | - | - |  |   |  |  |  |  |

| Item | Cut Target | Proposed Budget Cut |         |          |        | Enhancement |     | Potential Service Impact | Decision |        |        |         | Budget Office Notes |
|------|------------|---------------------|---------|----------|--------|-------------|-----|--------------------------|----------|--------|--------|---------|---------------------|
|      |            | FTE                 | Minimal | Moderate | Severe | Amount      | FTE |                          | Accept   | Modify | Reject | Enhance |                     |

**Facilities** 379,648

|    |  |               |                  |                  |                 |               |             |  |  |  |   |  |                         |
|----|--|---------------|------------------|------------------|-----------------|---------------|-------------|--|--|--|---|--|-------------------------|
| 52 | Eliminate building maintenance staffing        | (0.50)        | (47,550)         | -                | -               | -             | -           | Reduce maintenance response times.                                     |  |  | x |  | Requested reinstatement |
| 53 | Reduce utilities                               |               | (128,299)        | -                | -               | -             | -           | May require appropriation from fund balance if we have a harsh winter. |  |  | x |  | Weather dependent       |
| 54 | Reduce office staffing                         | (1.00)        | -                | (63,871)         | -               | -             | -           | May delay response times as no one will be in office to take calls.    |  |  | x |  | Requested reinstatement |
| 55 | Eliminate building maintenance staffing        | (1.00)        | -                | (92,378)         | -               | -             | -           | Decrease efficiency for repairs.                                       |  |  | x |  | Requested reinstatement |
| 56 | Eliminate building maintenance staffing        | (0.50)        | -                | -                | (47,550)        | -             | -           | Reduce maintenance response times.                                     |  |  | x |  |                         |
| 57 | Add Medical Examiner Bldg maintenance staffing | -             | -                | -                | -               | 82,869        | 1.00        | Needed to support new medical examiner building.                       |  |  | x |  |                         |
|    |  | <b>(3.00)</b> | <b>(175,849)</b> | <b>(156,249)</b> | <b>(47,550)</b> | <b>82,869</b> | <b>1.00</b> |  |  |  |   |  |                         |

**Geiger Spur** 1,466

|    |                    |   |                |   |   |   |   |  |   |  |  |  |  |
|----|--------------------|---|----------------|---|---|---|---|--|---|--|--|--|--|
| 58 | Reduce general M&O | - | (1,466)        | - | - | - | - | No known impact. Possible maintenance reduction. | x |  |  |  |  |
|    |                    | - | <b>(1,466)</b> | - | - | - | - |  |   |  |  |  |  |

**Hearing Examiner** 14,811

|    |                    |   |                |   |   |   |   |            |   |  |  |  |  |
|----|--------------------|---|----------------|---|---|---|---|------------|---|--|--|--|--|
| 59 | Reduce general M&O | - | (2,133)        | - | - | - | - | No impact. | x |  |  |  |  |
|    |                    | - | <b>(2,133)</b> | - | - | - | - |            |   |  |  |  |  |

| Item | Cut Target | Proposed Budget Cut |         |          |        | Enhancement |     | Potential Service Impact | Decision |        |        |         | Budget Office Notes |
|------|------------|---------------------|---------|----------|--------|-------------|-----|--------------------------|----------|--------|--------|---------|---------------------|
|      |            | FTE                 | Minimal | Moderate | Severe | Amount      | FTE |                          | Accept   | Modify | Reject | Enhance |                     |

| <b>Human Resources</b> |   | <b>88,024</b> |          |          |   |         |   |  |   |  |   |  |                                    |
|------------------------|---|---------------|----------|----------|---|---------|---|--|---|--|---|--|------------------------------------|
| 60                     | Reduce general M&O                                    | -             | (10,659) | -        | - | -       | - | Minimal impact.  | x |  |   |  |                                    |
| 61                     | Eliminate "Education Attainment" program              | -             | -        | (50,000) | - | -       | - | Discontinue newly implemented program to support higher educational attainment | x |  |   |  | Requested reinstatement            |
| 62                     | Reduce Employee Assistance Program benefit            | -             | -        | (22,253) | - | -       | - | Cut program benefits from 6 free sessions to 3 free sessions.                  | x |  |   |  | Requested reinstatement            |
| 63                     | Performance Bonus for Leaders & HR Generalist reclass | -             | -        | -        | - | 155,724 | - | Support cultural change  |   |  | x |  | Potential funding from contingency |
|                        |   | -             | (10,659) | (72,253) | - | 155,724 | - |  |   |  |   |  |                                    |

| <b>Juvenile Court &amp; Services</b> |   | <b>470,004</b> |   |   |           |   |   |   |  |  |   |  |                                   |
|--------------------------------------|---|----------------|---|---|-----------|---|---|---|--|--|---|--|-----------------------------------|
| 64                                   | Eliminate 50% EM Program Probation Counselors & M&O | (2.00)         | - | - | (207,483) | - | - | Will increase use of Secure Detention, requiring 4 additional Corrections Staff             |  |  | x |  | potentially raise detention costs |
| 65                                   | Eliminate Confinement Support Staff                 | (1.00)         | - | - | (55,595)  | - | - | Duties will be distributed to remaining support staff who already have a full work load.    |  |  | x |  | potentially raise detention costs |
| 66                                   | Eliminate Diversion Probation Counselor             | (1.00)         | - | - | (63,437)  | - | - | Will impact work flow for the prosecutors and slow monitoring of youth diversion contracts. |  |  | x |  | potentially raise detention costs |
| 67                                   | Eliminate Diversion Support Staff                   | (1.00)         | - | - | (38,958)  | - | - | Impact diversion programs   |  |  | x |  | potentially raise detention costs |
| 68                                   | Eliminate Probation Unit Supervisor                 | (1.00)         | - | - | (104,531) | - | - | Impacts mandated case mgmt oversight for our programs for youth and families.               |  |  | x |  | potentially raise detention costs |
|                                      |   | (6.00)         | - | - | (470,004) | - | - |   |  |  |   |  |                                   |

| <b>Law and Justice Council</b> |   | <b>19,861</b> |   |   |   |   |   |   |   |  |  |  |  |
|--------------------------------|---|---------------|---|---|---|---|---|---|---|--|--|--|--|
| 69                             | No budget cut, regional effort to reduce costs. | -             | - | - | - | - | - | Regional effort. City of Spokane pays half of the cost. | x |  |  |  |  |
|                                |   | -             | - | - | - | - | - |   |   |  |  |  |  |

| Item | Cut Target | Proposed Budget Cut |         |          |        | Enhancement |     | Potential Service Impact | Decision |        |        |         | Budget Office Notes |
|------|------------|---------------------|---------|----------|--------|-------------|-----|--------------------------|----------|--------|--------|---------|---------------------|
|      |            | FTE                 | Minimal | Moderate | Severe | Amount      | FTE |                          | Accept   | Modify | Reject | Enhance |                     |

**Long Range Planning** 78,656

|    |   |   |          |   |   |   |   |                         |   |  |  |  |  |
|----|---|---|----------|---|---|---|---|-------------------------|---|--|--|--|--|
| 70 | Reduce contribution for planning functions. | - | (78,656) | - | - | - | - | Minimal service impact. | x |  |  |  | They have fund balance to cover for one year |
|    |   | - | (78,656) | - | - | - | - |                         |   |  |  |  |  |

**Medical Examiner** 103,418

|    |  |   |   |   |           |         |   |   |  |  |   |  |                             |
|----|--|---|---|---|-----------|---------|---|---|--|--|---|--|-----------------------------|
| 71 | Eliminate on-call pay, overtime and extra help | - | - | - | (62,846)  | -       | - | May result in loss of Accreditation and some Spokane County autopsies not performed.  |  |  | x |  | May decrease revenue        |
| 72 | Reduce specialty pay item                      | - | - | - | (34,981)  | -       | - | Pathologists will forgo some of their additional pay for outside agency autopsies.    |  |  | x |  | May decrease revenue        |
| 73 | Reduce m&o                                     | - | - | - | (5,591)   | -       | - | Some Spokane cases may not receive certain tests.                                     |  |  | x |  |                             |
| 74 | Add 50 % autopsy assistant                     | - | - | - | -         | 36,451  | - | Understaffed in autopsy.  |  |  | x |  | Potential increased revenue |
| 75 | Add Death Investigator                         | - | - | - | -         | 72,901  | - | Understaffed in investigators, requiring use of on call pay, overtime and extra help. |  |  | x |  | Potential increased revenue |
|    |  | - | - | - | (103,418) | 109,352 | - |   |  |  |   |  |                             |

**Parks, Recreation & Golf** 126,329

|    |  |        |   |           |   |         |      |  |   |  |  |   |  |
|----|--|--------|---|-----------|---|---------|------|--|---|--|--|---|--|
| 76 | Retain parks maintenance operations positions    | -      | - | -         | - | 144,000 | 2.00 | Increase ability to keep parks open longer & provide park facility maintenance.          |   |  |  | x | Public testimony                                   |
| 77 | Departmental reorganization                      | (0.80) | - | (99,890)  | - | 49,920  | 0.80 | Reduced capacity for pursuing grant funding & completing grant related capital projects. | x |  |  | x | Potential loss of grant revenue. Requested Reinst. |
| 78 | Reduce seasonal part-time help in parks          | -      | - | (29,583)  | - | 34,438  | -    | Reduction in park maintenance & customer service.  | x |  |  | x | Requested reinstatement                            |
| 79 | Reduce seasonal part-time help at swimming pools | -      | - | (13,918)  | - | 16,912  | -    | Reduction in aquatic facility hours of operations.                                       | x |  |  | x | Requested reinstatement                            |
| 80 | Add increase in utilities                        | -      | - | 17,062    | - | 17,062  | -    | Irrigation of new Prairie View Park expansion & system wide utility increases.           | x |  |  | x |  |
|    |  | (0.80) | - | (126,329) | - | 262,332 | 2.80 |  |   |  |  |   |  |

| Item                                       | Cut Target | Proposed Budget Cut |         |          |                  | Enhancement   |     | Potential Service Impact   | Decision |        |        |         | Budget Office Notes                                    |
|--|------------|---------------------|---------|----------|------------------|---------------|-----|--|----------|--------|--------|---------|--|
|  |            | FTE                 | Minimal | Moderate | Severe           | Amount        | FTE |  | Accept   | Modify | Reject | Enhance |  |
| <b>Pre-Trial Services</b>                  |            | <b>41,879</b>       |         |          |                  |               |     |  |          |        |        |         |  |
| 81 Reduce staff                            |            | (1.00)              | -       | -        | (41,879)         | -             | -   | Less informed release decisions and potential higher weekend population in jail.               |          |        | x      |         | May increase Jail weekend costs                        |
|  |            | <b>(1.00)</b>       | -       | -        | <b>(41,879)</b>  | -             | -   |  |          |        |        |         |  |
| <b>Prosecutor</b>                          |            | <b>671,615</b>      |         |          |                  |               |     |  |          |        |        |         |  |
| 82 Eliminate Felony Drug Court & ECR       |            | (3.50)              | -       | -        | (347,752)        | -             | -   | May increase prop crime and impact Sup Ct Drug Court , Felony Diversion, and Pretrial          |          |        | x      |         |  |
| 83 Eliminate DWLS3 & Community Relicensing |            | (5.00)              | -       | -        | (314,863)        | -             | -   | Decrease ability to prosecute crimes that do not directly jeopardize public safety, i.e. theft |          |        | x      |         | Will impact: Sheriff, Public Defender, Jail, Pre-trial |
| 84 Retain Public Records Specialist        |            | -                   | -       | -        | (9,000)          | -             | -   | Will hamper PRR  |          |        | x      |         |  |
| 85 Increase interpreter budget             |            | -                   | -       | -        | -                | 42,000        | -   | Prosecutor pays majority of interpreter costs for all County depts with unspent payroll budget |          |        | x      |         |  |
|  |            | <b>(8.50)</b>       | -       | -        | <b>(671,615)</b> | <b>42,000</b> | -   |  |          |        |        |         |  |
| <b>Public Defender</b>                     |            | <b>529,543</b>      |         |          |                  |               |     |  |          |        |        |         |  |
| 86 Department did not submit proposal      |            |                     | -       | -        |                  | -             | -   | Statutory requirement to provide service at level designated by Supreme Court                  | x        |        |        |         |  |
|  |            | -                   | -       | -        | -                | -             | -   |  |          |        |        |         |  |

| Item | Cut Target | Proposed Budget Cut |         |          |        | Enhancement |     | Potential Service Impact | Decision |        |        |         | Budget Office Notes |
|------|------------|---------------------|---------|----------|--------|-------------|-----|--------------------------|----------|--------|--------|---------|---------------------|
|      |            | FTE                 | Minimal | Moderate | Severe | Amount      | FTE |                          | Accept   | Modify | Reject | Enhance |                     |

**Purchasing** 49,962

|                       |               |                 |   |   |   |   |                 |   |  |  |  |  |
|-----------------------|---------------|-----------------|---|---|---|---|-----------------|---|--|--|--|--|
| 87 Eliminate position | (1.00)        | (49,962)        | - | - | - | - | Minimal impact. | x |  |  |  |  |
|                       | <b>(1.00)</b> | <b>(49,962)</b> | - | - | - | - |                 |   |  |  |  |  |

**SCOPE** 23,063

|  |   |   |                 |   |               |   |  |   |  |   |  |                         |
|--|---|---|-----------------|---|---------------|---|--|---|--|---|--|-------------------------|
| 88 Increase for SCOPE contract-minimum wage      | - | - | -               | - | 10,000        | - | Increase in contract with SCOPE due to minimum wage increase.          | x |  |   |  |                         |
| 89 Elimination of Sheriff Incident Response Team | - | - | (23,063)        | - | -             | - | Deputies will have to do this which will increase the cost of overtime |   |  | x |  | Requested reinstatement |
|  | - | - | <b>(23,063)</b> | - | <b>10,000</b> | - |  |   |  |   |  |                         |

**SCRAPS** 33,177

|                            |   |                 |   |   |   |   |   |   |  |  |  |  |
|----------------------------|---|-----------------|---|---|---|---|---|---|--|--|--|--|
| 90 Target budget reduction | - | (33,177)        | - | - | - | - | Reduced level of animal control services in unincorporated Spokane County | x |  |  |  |  |
|                            | - | <b>(33,177)</b> | - | - | - | - |   |   |  |  |  |  |

**SRECS** 9,713

|               |   |                |   |   |   |   |   |   |  |  |  |  |
|---------------|---|----------------|---|---|---|---|---|---|--|--|--|--|
| 91 Reduce M&O | - | (9,713)        | - | - | - | - | No service impact. New system results in lower maintenance costs. | x |  |  |  |  |
|               | - | <b>(9,713)</b> | - | - | - | - |   |   |  |  |  |  |

| Item | Cut Target | Proposed Budget Cut |         |          |        | Enhancement |     | Potential Service Impact | Decision |        |        |         | Budget Office Notes |
|------|------------|---------------------|---------|----------|--------|-------------|-----|--------------------------|----------|--------|--------|---------|---------------------|
|      |            | FTE                 | Minimal | Moderate | Severe | Amount      | FTE |                          | Accept   | Modify | Reject | Enhance |                     |

| <b>Sheriff</b> |   | <b>1,345,648</b> |   |   |                    |                |   |   |   |  |   |  |  |
|----------------|---|------------------|---|---|--------------------|----------------|---|---|---|--|---|--|--|
| 92             | Reduce m&o so Civil Service does not take a cut         | -                | - | - | (14,841)           | -              | - | Reduces the funding that could have been allocated to other areas of the budget               | x |  |   |  |  |
| 93             | Reduce communications staff                             | (1.00)           | - | - | (86,636)           | -              | - | Increases overtime cost for Communication Officers  |   |  | x |  |  |
| 94             | Close two unincorporated patrol districts               | (12.00)          | - | - | (1,259,012)        | -              | - | Increase call response time in unincorp area and increased risk to officer and public safety. |   |  | x |  | Potential loss of revenue. Public testimony. |
| 95             | Add funding for Chaplain services                       | -                | - | - | -                  | 60,000         | - | Relieves deputies of this responsibility, freeing them to be on patrol.                       |   |  | x |  |  |
| 96             | Fund "The Partners with Families and Children" contract | -                | - | - | -                  | 17,000         | - | Continued contract that was budgeted in 2017. Professional case support for children.         | x |  |   |  |  |
| 97             | Contract increase for storage of explosives             | -                | - | - | -                  | 6,768          | - | Contract increase   | x |  |   |  |  |
| 98             | Contract increase for Extra Duty                        |                  |   |   |                    | 5,368          | - | Contract increase   | x |  |   |  |  |
| 99             | Helicopter Maintenance                                  | -                | - | - | -                  | 74,600         | - | Mandatory FAA repair/overhaul due in 2018, if not performed aircraft cannot be flown.         | x |  |   |  |  |
|                |   | <b>(13.00)</b>   | - | - | <b>(1,360,489)</b> | <b>163,736</b> | - |   |   |  |   |  |  |

| <b>State Examiner</b> |                                      | <b>22,730</b> |                 |   |   |   |   |   |   |  |  |  |  |
|-----------------------|--------------------------------------|---------------|-----------------|---|---|---|---|---|---|--|--|--|--|
| 100                   | Reduction in costs due to good audit | -             | (22,730)        | - | - | - | - | No service impact, may have to use fund balance | x |  |  |  |  |
|                       |                                      | -             | <b>(22,730)</b> | - | - | - | - |   |   |  |  |  |  |



| Item | Cut Target | Proposed Budget Cut |         |          |        | Enhancement |     | Potential Service Impact | Decision |        |        |         | Budget Office Notes |
|------|------------|---------------------|---------|----------|--------|-------------|-----|--------------------------|----------|--------|--------|---------|---------------------|
|      |            | FTE                 | Minimal | Moderate | Severe | Amount      | FTE |                          | Accept   | Modify | Reject | Enhance |                     |

**Superior Court** 430,951

|     |  |   |   |                  |   |               |   |  |   |  |   |  |                                   |
|-----|--|---|---|------------------|---|---------------|---|--|---|--|---|--|-----------------------------------|
| 101 | Reduce Guardianship Monitoring program                   | - | - | (34,500)         | - | -             | - | Could decrease the number of people willing to serve in a volunteer capacity.              |   |  | x |  | Requested reinstatement           |
| 102 | Reduce jury budget                                       | - | - | (32,000)         | - | -             | - | May increase mistrials due to jurors being exposed to attorneys and litigants              | x |  |   |  | Requested reinstatement           |
| 103 | Reduce Judicial Resources (Dues and Publications)        | - | - | (29,000)         | - | -             | - | No access to the Statewide resources and would have to share publications                  | x |  |   |  | Requested reinstatement           |
| 104 | Reduce Trial Court Operations                            | - | - | (41,474)         | - | -             | - | These expenses are all mandated may have to ask for appropriation mid year                 |   |  | x |  | Requested reinstatement           |
| 105 | Transfer Court Ordered Evaluation's to Public Defender's | - | - | (12,000)         | - | -             | - | Transfer this line item to the PD's Office. This will streamline the process for the PD's. |   |  | x |  | Increased cost to Public Defender |
| 106 | Additional to fully fund grant position                  | - | - | -                | - | 19,049        | - | 28% of the position needs to be covered by the General Fund to keep this position.         | x |  |   |  |                                   |
|     |  | - | - | <b>(148,974)</b> | - | <b>19,049</b> | - |  |   |  |   |  |                                   |

**Treasurer** 100,848

|     |                 |               |   |                  |   |   |   |  |  |  |   |  |   |
|-----|-----------------|---------------|---|------------------|---|---|---|--|--|--|---|--|---|
| 107 | Reduced payroll | (1.30)        | - | (100,848)        | - | - | - | Will not process over the counter/mail payments for Utilities and SCRAPS |  |  | x |  | Will reduce revenue \$40-60,000. Requested Reins. |
|     |                 | <b>(1.30)</b> | - | <b>(100,848)</b> | - | - | - |  |  |  |   |  |   |

| Item | Cut Target | Proposed Budget Cut |         |          |        | Enhancement |     | Potential Service Impact | Decision |        |        |         | Budget Office Notes |
|------|------------|---------------------|---------|----------|--------|-------------|-----|--------------------------|----------|--------|--------|---------|---------------------|
|      |            | FTE                 | Minimal | Moderate | Severe | Amount      | FTE |                          | Accept   | Modify | Reject | Enhance |                     |

**Enhanced R&M Contingency Requested by Departments:**

|  |   |   |   |   |                |   |  |  |  |   |  |                              |
|--|---|---|---|---|----------------|---|--|--|--|---|--|------------------------------|
| 108 Jail Repairs                       | - | - | - | - | 600,000        | - | Needed jail repairs                      |  |  | x |  | Increase capital contingency |
| 109 Facilities-County Campus           | - | - | - | - | 145,000        | - | General campus maintenance               |  |  | x |  | Increase capital contingency |
| 110 Facilities-Community Services Bldg | - | - | - | - | 6,000          | - | Fire dampers for Community Services Bldg |  |  | x |  | Increase capital contingency |
| 111 Facilities-Paint                   | - | - | - | - | 50,000         | - | General campus painting                  |  |  | x |  | Increase capital contingency |
| 112 Data Processing                    | - | - | - | - | 85,695         | - | Technology improvements                  |  |  | x |  | Increase capital contingency |
|  | - | - | - | - | <b>886,695</b> | - |  |  |  |   |  |                              |

**Cost Allocation Requests:**

|  |   |   |   |   |               |  |  |   |   |   |  |  |
|--|---|---|---|---|---------------|--|--|---|---|---|--|--|
| 113 Fund 123-Affordable Housing Trust Fund     | - | - | - | - | 23,064        |  | Do not have enough in their allowable administration percentage to pay for this. |   |   | x |  |  |
| 114 Fund 131-Housing and Community Development | - | - | - | - | 54,865        |  | Do not have enough in their allowable administration percentage to pay for this. |   |   | x |  |  |
| 115 Fund 133-Victim Witness                    | - | - | - | - | 14,132        |  | Does not have the cash to pay this. Revenue is decreasing.                       | x |   |   |  |  |
| 116 Fund 102-Treasurer O&M                     | - | - | - | - | 6,865         |  | New law does not allow payment of indirect costs.                                |   | x |   |  |  |
|  | - | - | - | - | <b>98,926</b> |  |  |   |   |   |  |  |

**Miscellaneous Requests:**

|                                |   |   |   |   |                |  |  |   |  |   |  |                                      |
|--------------------------------|---|---|---|---|----------------|--|--|---|--|---|--|--------------------------------------|
| 117 Clerk LFO                  | - | - | - | - | 150,000        |  | Not collect restitution payments for victims |   |  | x |  | Accept Fee assessment to cover costs |
| 118 Potential Litigation Costs | - | - | - | - | 300,000        |  |  | x |  |   |  |                                      |
|                                | - | - | - | - | <b>450,000</b> |  |  |   |  |   |  |                                      |

|                           |                  |               |                    |                    |                    |                  |            |  |  |  |  |  |
|---------------------------|------------------|---------------|--------------------|--------------------|--------------------|------------------|------------|--|--|--|--|--|
| <b>General Fund Total</b> | <b>9,380,442</b> | <b>(52.2)</b> | <b>(4,172,294)</b> | <b>(1,091,485)</b> | <b>(3,676,800)</b> | <b>2,649,321</b> | <b>7.8</b> |  |  |  |  |  |
|---------------------------|------------------|---------------|--------------------|--------------------|--------------------|------------------|------------|--|--|--|--|--|