



Fiscal Year 2021 Budget Overview Staffing Plan for All County Funds

Fund		FY2021 Budgeted Full-time Equivalent (FTE)	FY2021 Budgeted Salary (BARS Object 10)	FY2021 Budgeted Benefits (BARS Object 20)
#	Description			
001	General (Current Expense)	84.35	\$5,502,787.00	\$2,499,390.00
102	PCEMA	1.00	\$74,249.00	\$29,700.00
104.310	County Road Fund: DPW	33.55	\$1,909,743.00	\$901,957.00
104.800	County Road Fund: Sheriff	2.61	\$180,100.00	\$95,964.00
105	Veterans' Relief	0.05	\$2,820.00	\$1,298.00
106	Tourism Development	0.05	\$2,820.00	\$1,298.00
108	FCZD #1	0.95	\$68,628.00	\$27,487.00
109	Vegetation Management	2.80	\$152,351.00	\$64,603.00
110	Treasurer's O&M	0.10	\$6,955.00	\$2,991.00
111	Auditor's O&M	0.20	\$9,715.00	\$4,858.00
112	REET Electronic Technology	0.20	\$12,520.00	\$5,338.00
117	Elections Reserve	2.05	\$111,782.00	\$47,067.00
118	Public Health & Human Services	26.04	\$1,453,634.00	\$622,946.00
119	Mental Health	0.56	\$32,625.00	\$16,219.00
138	Court Special Accounts	0.30	\$11,624.00	\$6,161.00
141	DCD: Building	3.79	\$216,337.00	\$97,177.00
142	DCD: Environmental Health	5.92	\$326,717.00	\$147,162.00
143	DCD: Planning	3.79	\$218,698.00	\$90,566.00
160	PACCOM	14.00	\$763,774.00	\$460,948.00
179	Homeless Housing & Assistance	0.10	\$11,894.00	\$3,807.00
199	LEOFF Reserve	0.05	\$104,303.00	\$1,377.00
301	Capital Improvements	0.35	\$35,055.00	\$11,907.00
502	ER&R	7.54	\$517,326.00	\$225,685.00
522	Payroll Internal Service	0.95	\$58,410.00	\$22,382.00
524	Benefits Reserve	0.45	\$530,393.00	\$19,504.00
531	Risk Management	3.23	\$272,747.00	\$117,259.00
Grand Total		194.98	\$12,588,007.00	\$5,525,051.00