



# Fiscal Year 2019 Adopted Budget General (Current Expense) Fund **#001.303 – Civil Service**

*(Responsible Elected Officials: County Commissioners)*

In accordance with Washington State Law (Chapter 41.14 RCW) the Pacific County Civil Service Commission oversees the establishment of a merit system of employment for county deputy sheriffs and other employees of the office of county sheriff.

The commission, which is made up of three persons appointed by the county commissioners, oversees the work of the chief examiner who provides fair entry and promotional examinations based upon job analysis, maintains ranked hiring registers, and investigates appeals of disciplinary action. The commission meets on the third Tuesday of each month.

In accordance with the RCW, commissioners are not compensated.

Grand Total FY2019 Adopted Budget Appropriations:	\$18,622.00
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## General (Current Expense) Fund

### #001.303 – Civil Service

#### Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
10	Salaries and Wages	\$6,724.05	\$8,211.59	\$11,220.02	\$8,719.00	\$11,979.00	\$11,988.59	\$12,251.00	\$12,251.00	\$12,251.00
20	Personnel Benefits	\$2,824.08	\$3,614.32	\$4,633.50	\$3,691.00	\$4,321.00	\$4,324.46	\$4,371.00	\$4,371.00	\$4,371.00
30	Supplies	\$98.20	\$158.30	\$155.77	\$137.00	\$50.00	\$54.55	\$50.00	\$130.00	\$130.00
40	Services (see Non-Dept. 001.037.5**, **.46 for Risk Management Insurance)	\$1,937.62	\$3,772.64	\$1,358.02	\$2,356.00	\$1,950.00	\$782.29	\$1,950.00	\$1,870.00	\$1,870.00
Grand Total Departmental Expenditures (BARS #001.303.5**, **.**)		\$11,583.95	\$15,756.85	\$17,367.31	\$14,903.00	\$18,300.00	\$17,149.89	\$18,622.00	\$18,622.00	\$18,622.00



General (Current Expense) Fund  
#001.303 – Civil Service

Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

Position	Fiscal Year 2019 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)									FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations				
	Group	Grade	Step	Base Salary	Longevity	Total Salary	Number of Months at This Salary	TOTAL SALARY	FTE	Salary	Benefits	TOTAL Salary + Benefits	FTE	Salary	Benefits	TOTAL Salary + Benefits		
				(Monthly)	(Monthly)	(Monthly)		percentage of base salary		base salary + longevity	(ANNUAL) rounded to nearest \$			(Object 10)	(Object 20)		% of salary	(Object 10)
Confidential Secretary/ Assistant Risk Manager/ Deputy Clerk of the Board	Mgmt	10	8	= \$4,033.00	-	-	\$4,033.00	x 2	0.25	\$12,251	\$4,371	35.7%	\$16,622	0.25	\$12,251	\$4,371	35.7%	\$16,622
		10	8	= \$4,033.00	\$60.50	1.5%	\$4,093.50	x 10			= \$49,001							
Total Personnel Expenditures (BARS #001.303.5**.1* and #001.303.5**.2*)									0.25	\$12,251	\$4,371	35.7%	\$16,622	0.25	\$12,251	\$4,371	35.7%	\$16,622

Notes:

- Staff may be apportioned between multiple funds:
  - General (Current Expense) Fund #001.301 – Board of County Commissioners
  - General (Current Expense) Fund #001.303 – Civil Service
  - General (Current Expense) Fund #001.34\* – General Administration
  - Special Revenue Fund #105 – Veterans' Relief
  - Special Revenue Fund #106 – Tourism Development
  - Internal Service Fund #531 – Risk Management



General (Current Expense) Fund  
**#001.303 – Civil Service**  
Expenditure Breakdown: BARS Object Code 30 (Supplies)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
31	Office & Operating Supplies	\$98.20	\$158.30	\$155.77	\$137.00	\$50.00	\$54.55	\$50.00	\$130.00	\$130.00
Total Supplies (BARS #001.303.5**, **.3*)		\$98.20	\$158.30	\$155.77	\$137.00	\$50.00	\$54.55	\$50.00	\$130.00	\$130.00

Notes Regarding FY2019 Departmental Request:

- Requests for Object #30 are in line with actual expenditures from July 1, 2017 through June 30, 2018; these requests also factor in projected needs for fiscal year 2019



General (Current Expense) Fund  
**#001.303 – Civil Service**  
Expenditure Breakdown: BARS Object Code 40 (Services)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget  (including all amendments)	FY2018 Actual Expenditures  Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$457.23	\$885.50	\$550.40	\$631.00	\$800.00	\$323.20	\$800.00	\$500.00	\$500.00
42	Communication	\$62.10	\$56.84	\$26.31	\$48.00	\$50.00	\$24.37	\$50.00	\$30.00	\$30.00
43	Travel	\$818.96	\$633.52	-	\$484.00	-	-	-	-	-
45	Operating Rentals & Leases	\$196.92	\$1,971.00	\$779.99	\$983.00	\$1,100.00	\$433.20	\$1,100.00	\$550.00	\$550.00
46	Insurance [sans Risk Mgmt.]	\$2.41	\$5.78	\$1.32	\$3.00	-	\$1.52	-	-	-
49	Miscellaneous Services	\$400.00	\$220.00	-	\$207.00	-	-	-	\$790.00	\$790.00
Total Services (BARS #001.303.5**.4*)		\$1,937.62	\$3,772.64	\$1,358.02	\$2,356.00	\$1,950.00	\$782.29	\$1,950.00	\$1,870.00	\$1,870.00

Notes Regarding FY2019 Departmental Request:

- Requests for Object #40 are in line with actual expenditures from July 1, 2017 through June 30, 2018; these requests also factor in projected needs for fiscal year 2019



## General (Current Expense) Fund

### #001.303 – Civil Service

Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2015 Actual Revenue	FY2016 Actual Revenue	FY2017 Actual Revenue	Three-Year Average Revenue (FY2015-2017)	FY2018 Budget Estimate  (including all amendments)	FY2018 Actual Revenue  Through 12-31-2018	FY2019 Baseline Revenue	FY2019 Departmental Revenue Estimate	FY2019 Adopted Revenue Estimates
Current BARS Code	Description									
001.303.397	Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund)	-	-	-	-	\$445.00	\$445.00	\$608.00	\$608.00	\$608.00
Grand Total Departmental Revenue (BARS #001.303.3**, ***)		-	-	-	-	\$445.00	\$445.00	\$608.00	\$608.00	\$608.00