



Fiscal Year 2019 Adopted Budget

Special Revenue Fund #142

Department of Community Development: Environmental Health

(Responsible Elected Officials: County Commissioners)

Pacific County Ordinance #129 created the Department of Community Development (DCD) to account for building, environmental health, and planning activities.

From the inception of the department in January 1993 through the end of fiscal year 2015 on December 31, 2015, all expenditures and revenues related to DCD were coded to special revenue fund #116.

Beginning January 1, 2016, all expenditures and revenues for DCD will be split into three separate special revenue funds per Resolution #2015-048:

Fund #141: Building

Fund #142: Environmental Health

Fund #143: Planning

The environmental health division conducts on-site septic and water system inspections, operates a drinking water laboratory, and administers public health programs. The environmental health division also operates a household hazardous waste collection facility and investigates solid waste complaints.

Grand Total FY2019 Adopted Budget Appropriations:	\$667,536.00
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Special Revenue Fund #142
 Department of Community Development: Environmental Health
 Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes									
#	Description	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Two-Year Average Expenditures (FY2016-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Status quo Baseline	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
10	Salaries and Wages	\$244,305.74	\$250,595.09	\$247,450.00	\$311,113.00	\$278,451.68	\$317,827.00	\$324,815.00	\$324,815.00
20	Personnel Benefits	\$117,587.94	\$111,513.13	\$114,551.00	\$135,615.00	\$121,377.84	\$137,519.00	\$142,420.00	\$142,420.00
30	Supplies	\$14,997.26	\$7,178.06	\$11,088.00	\$13,991.00	\$14,056.19	\$11,491.00	\$17,200.00	\$17,200.00
40	Services	\$158,465.02	\$212,324.10	\$185,395.00	\$182,237.00	\$136,014.13	\$189,192.00	\$183,101.00	\$183,101.00
Grand Total Expenditures (BARS #142.***.5**.*.**)		\$535,355.96	\$581,610.38	\$558,484.00	\$642,956.00	\$549,899.84	\$656,029.00	\$667,536.00	\$667,536.00



Special Revenue Fund #142
Department of Community Development: Environmental Health
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 (Monthly)	Longevity (Monthly) percentage of base salary	Total Salary (Monthly) base salary + longevity	Number of Months at This Salary	TOTAL SALARY (ANNUAL) rounded to nearest \$	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits
										\$	\$	% of salary			\$	% of salary		
Director	Contract	-	-	= \$6,786.00	- -	\$6,786.00	x 12 =	\$81,432	0.10	\$8,143	\$2,708	33.3%	\$10,851	0.10	\$8,143	\$2,708	33.3%	\$10,851
Deputy Director	Contract	-	-	= \$5,936.00	- -	\$5,936.00	x 12 =	\$71,232	0.50	\$35,616	\$12,605	35.4%	\$48,221	0.50	\$35,616	\$12,605	35.4%	\$48,221
Sr. Building Inspector	367-C	15	1	= \$4,227.00	- -	\$4,227.00	x 12 =	\$50,724	-	-	-	-	-	-	-	-	-	-
Sr. Environ. Health Specialist	367-C	15	1	= \$4,227.00	- -	\$4,227.00	x 12 =	\$50,724	-	-	-	-	-	-	-	-	-	-
Sr. Planner	367-C	15	1	= \$4,227.00	- -	\$4,227.00	x 6 =	\$51,474	-	-	-	-	-	-	-	-	-	-
		15	2	= \$4,352.00	- -	\$4,352.00	x 6 =	\$51,474										
Environ. Health Specialist [1]	367-C	14	2	= \$4,065.00	- -	\$4,065.00	x 8 =	\$49,260	1.00	\$49,260	\$23,948	48.6%	\$73,208	1.00	\$49,260	\$23,948	48.6%	\$73,208
		14	3	= \$4,185.00	- -	\$4,185.00	x 4 =	\$49,260										
Environ. Health Specialist [2]	367-C	14	2	= \$4,065.00	- -	\$4,065.00	x 11 =	\$48,900	1.00	\$48,900	\$23,882	48.8%	\$72,782	1.00	\$48,900	\$23,882	48.8%	\$72,782
		14	3	= \$4,185.00	- -	\$4,185.00	x 1 =	\$48,900										
Environ. Health Specialist [3]	367-C	14	1	= \$3,950.00	- -	\$3,950.00	x 7 =	\$47,975	1.00	\$47,975	\$23,748	49.5%	\$71,723	1.00	\$47,975	\$23,748	49.5%	\$71,723
		14	2	= \$4,065.00	- -	\$4,065.00	x 5 =	\$47,975										
Code Enforcement Officer	367-C	13	10	= \$4,752.00	\$190.08 4.0%	\$4,942.08	x 12 =	\$59,305	0.94	\$55,747	\$24,249	43.5%	\$79,996	0.94	\$55,747	\$24,249	43.5%	\$79,996
Building Inspector [1]	367-C	13	3	= \$3,913.00	- -	\$3,913.00	x 4 =	\$47,876	-	-	-	-	-	-	-	-	-	-
		13	4	= \$4,028.00	- -	\$4,028.00	x 8 =	\$47,876										
Building Inspector [2]	367-C	13	2	= \$3,801.00	- -	\$3,801.00	x 3 =	\$46,620	-	-	-	-	-	-	-	-	-	-
		13	3	= \$3,913.00	- -	\$3,913.00	x 9 =	\$46,620										
Planner	367-C	13	1	= \$3,692.00	- -	\$3,692.00	x 12 =	\$44,304	-	-	-	-	-	-	-	-	-	-
Accountant	367-C	12	8	= \$4,231.00	\$169.24 4.0%	\$4,400.24	x 4 =	\$53,669	0.30	\$16,101	\$6,338	39.4%	\$22,439	0.30	\$16,101	\$6,338	39.4%	\$22,439
		12	9	= \$4,335.00	\$173.40 4.0%	\$4,508.40	x 8 =	\$53,669										
Planning Technician	367-C	10	9	= \$3,786.00	\$56.79 1.5%	\$3,842.79	x 4 =	\$47,188	-	-	-	-	-	-	-	-	-	-
		10	10	= \$3,880.00	\$97.00 2.5%	\$3,977.00	x 8 =	\$47,188										
Admin. Asst. II [1]	367-C	9	4	= \$3,073.00	- -	\$3,073.00	x 4 =	\$37,612	0.37	\$13,916	\$6,725	48.3%	\$20,641	0.37	\$13,916	\$6,725	48.3%	\$20,641
Admin. Asst. II [2]	367-C	9	1	= \$2,817.00	- -	\$2,817.00	x 1 =	\$34,706	0.35	\$12,147	\$6,176	50.8%	\$18,323	0.35	\$12,147	\$6,176	50.8%	\$18,323
		9	2	= \$2,899.00	- -	\$2,899.00	x 11 =	\$34,706										
Admin. Asst. II [3]	367-C	9	2	= \$2,899.00	- -	\$2,899.00	x 7 =	\$35,223	0.38	\$16,750	\$7,381	44.1%	\$24,131	0.38	\$16,750	\$7,381	44.1%	\$24,131
		9	3	= \$2,986.00	- -	\$2,986.00	x 5 =	\$35,223										
Temp. Litter Crew	-	-	-	-	- -	-	-	-	-	\$20,260	\$4,660	23.0%	\$24,920	-	\$20,260	\$4,660	23.0%	\$24,920
Total Personnel Expenditures (BARS #142.***5**.*.1* and #142.***5**.*.2*)									5.94	\$324,815	\$142,420	43.8%	\$467,235	5.94	\$324,815	\$142,420	43.8%	\$467,235



Special Revenue Fund #142
Department of Community Development: Environmental Health
Expenditure Breakdown: BARS Object Code 30 (Supplies)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	Two-Year Average Expenditures (FY2016-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Status quo Baseline	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description								
31	Office & Operating Supplies	\$14,997.26	\$7,178.06	\$11,088.00	\$11,491.00	\$11,086.50	\$11,491.00	\$14,950.00	\$14,950.00
35	Small Tools & Minor Equip.	-	-	-	-	\$1,511.07	-	-	-
36	Equipment Less Than \$5,000	-	-	-	\$2,500.00	\$1,458.62	-	\$2,250.00	\$2,250.00
Total Supplies (BARS #142,***.5**,**.3*)		\$14,997.26	\$7,178.06	\$11,088.00	\$13,991.00	\$14,056.19	\$11,491.00	\$17,200.00	\$17,200.00



Special Revenue Fund #142
Department of Community Development: Environmental Health
Expenditure Breakdown: BARS Object Code 40 (Services)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	Two-Year Average Expenditures (FY2016-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Status quo Baseline	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description								
41	Professional Services	\$91,296.26	\$150,718.21	\$121,007.00	\$111,287.00	\$79,039.56	\$111,287.00	\$105,407.00	\$105,407.00
42	Communication	\$5,267.20	\$7,924.53	\$6,596.00	\$12,463.00	\$6,791.06	\$12,463.00	\$10,204.00	\$10,204.00
43	Travel	\$5,705.90	\$4,388.82	\$5,047.00	\$11,829.00	\$4,470.76	\$11,829.00	\$11,500.00	\$11,500.00
45	Operating Rentals & Leases	\$39,618.98	\$29,108.88	\$34,364.00	\$26,207.00	\$22,457.54	\$26,207.00	\$25,153.00	\$25,153.00
46	Risk Management Insurance	\$13,861.91	\$16,069.30	\$14,966.00	\$15,358.00	\$15,383.21	\$22,313.00	\$22,837.00	\$22,837.00
49	Miscellaneous Services	\$2,714.77	\$4,114.36	\$3,415.00	\$5,093.00	\$7,872.00	\$5,093.00	\$8,000.00	\$8,000.00
Total Services (BARS #142.***5**.*.4*)		\$158,465.02	\$212,324.10	\$185,395.00	\$182,237.00	\$136,014.13	\$189,192.00	\$183,101.00	\$183,101.00



Special Revenue Fund #142
Department of Community Development: Environmental Health
Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Current BARS Code	Revenue Source	FY2016 Actual Revenue	FY2017 Actual Revenue	Two-Year Average Revenue (FY2016-2017)	FY2018 Budget Estimate (including all amendments)	FY2018 Actual Revenue Through 12-31-2018	FY2019 Baseline Revenue	FY2019 Departmental Revenue Estimate	FY2019 Adopted Revenue Estimates
	Description								
142.377.334.03.10	State Grant: Department of Ecology (Litter)	\$31,598.69	\$6,814.06	\$19,206.00	\$24,487.00	\$28,300.00	\$24,487.00	\$14,400.00	\$14,400.00
142.380.321.20.50	Solid Waste Permit Fees	-	\$1,300.00	\$650.00	\$1,500.00	\$650.00	\$1,500.00	\$1,500.00	\$1,500.00
142.380.321.20.54	Septic Installer Permit	\$6,925.00	\$3,035.00	\$4,980.00	\$3,782.00	\$7,575.00	\$3,782.00	\$5,000.00	\$5,000.00
142.380.321.20.56	Food Permit (10%)	\$7,238.59	\$4,433.00	\$5,836.00	\$4,026.00	\$6,495.40	\$4,026.00	\$4,500.00	\$4,500.00
142.380.321.20.58	RV Park Permit	\$7,982.00	\$1,483.00	\$4,733.00	\$8,256.00	\$4,424.00	\$8,256.00	\$1,500.00	\$1,500.00
142.380.321.20.60	Health	-	-	-	-	\$816.00	-	-	-
142.380.322.10.00	Septic/Alt/Sub Div Permits (10%)	\$34,239.20	\$51,885.00	\$43,062.00	\$50,000.00	\$44,420.00	\$50,000.00	\$49,005.00	\$49,005.00
142.380.322.10.01	Development Permit Application	\$8,240.00	\$14,240.00	\$11,240.00	\$14,000.00	\$13,335.00	\$14,000.00	\$14,443.00	\$14,443.00
142.380.322.10.11	Well Permits (10%)	\$130.00	\$160.00	\$145.00	\$344.00	\$160.00	\$344.00	\$323.00	\$323.00
142.380.322.10.57	Food Class -- Online & In-Person	\$8,965.00	\$8,866.00	\$8,916.00	\$7,656.00	\$9,103.00	\$7,656.00	\$8,000.00	\$8,000.00
142.380.322.10.60	Swimming Pool/Spa Permit (10%)	\$1,533.59	\$520.00	\$1,027.00	\$1,443.00	\$112.00	\$1,443.00	\$550.00	\$550.00
142.380.341.81.00	Certified Letters	\$12.66	-	\$6.00	-	-	-	-	-
142.380.345.22.00	Nuisance/Pest Control Services	-	-	-	-	\$780.00	-	-	-
142.380.345.70.00	Technology Fee	\$17,764.56	\$15,880.80	\$16,823.00	\$13,119.00	\$17,989.15	\$13,119.00	\$15,227.00	\$15,227.00
142.380.345.83.01	Food Inspection (90%)	\$52,625.24	\$36,005.74	\$44,315.00	\$32,038.00	\$48,384.60	\$32,038.00	\$40,034.00	\$40,034.00
142.380.345.83.02	RV Park Inspections (90%)	\$7,033.00	\$9,747.00	\$8,390.00	-	\$7,416.00	-	\$9,000.00	\$9,000.00
142.380.345.83.03	Swimming Pool/Spa Inspection (90%)	\$5,876.00	\$4,680.00	\$5,278.00	\$3,204.00	\$4,512.00	\$3,204.00	\$4,000.00	\$4,000.00
142.380.345.83.04	Septic Inspection (90%)	\$57,105.00	\$94,160.00	\$75,633.00	\$90,000.00	\$78,465.00	\$90,000.00	\$85,000.00	\$85,000.00
142.380.345.83.05	Well Inspection (90%)	\$3,640.00	\$2,880.00	\$3,260.00	\$3,092.00	\$5,090.00	\$3,092.00	\$5,757.00	\$5,757.00
142.380.345.83.07	Waiver	\$390.00	\$1,425.00	\$908.00	\$1,000.00	\$475.00	\$1,000.00	\$1,000.00	\$1,000.00
142.380.345.83.51	Operation & Maintenance Fee	\$27,200.00	\$31,950.00	\$29,575.00	\$27,000.00	\$38,350.00	\$27,000.00	\$32,724.00	\$32,724.00
142.380.345.89.13	Open Space Application	\$250.00	-	\$125.00	-	-	-	-	-
142.380.346.10.00	Government Water Samples	\$4,035.00	\$4,340.00	\$4,188.00	\$3,400.00	\$4,080.00	\$3,400.00	\$3,272.00	\$3,272.00
142.380.346.10.01	Public Water Samples	\$12,720.00	\$8,430.00	\$10,575.00	\$8,726.00	\$8,340.00	\$8,726.00	\$6,969.00	\$6,969.00
142.380.359.00.00	Penalty Fees	\$3,579.89	\$6,257.50	\$4,919.00	\$2,500.00	\$5,635.00	\$2,500.00	\$5,000.00	\$5,000.00
142.380.359.00.01	Post Fee (Closures) for food est.	\$3,000.00	\$540.00	\$1,770.00	\$1,000.00	-	\$1,000.00	\$1,000.00	\$1,000.00
142.380.369.81.00	EH Over/Short	\$21.12	\$2.38	\$12.00	-	-	-	-	-
142.380.369.91.00	Miscellaneous	-	\$266.97	\$133.00	-	-	-	-	-
142.380.389	Other Nonrevenues	\$222.00	-	\$111.00	-	-	-	-	-
142.392.334.04.39	State Grant: Department of Health (Shellfish)	\$1,997.74	\$1,361.36	\$1,680.00	\$3,980.00	\$1,436.03	\$3,980.00	\$2,400.00	\$2,400.00
142.393.334.03.10	Local Capacity Grant DOE	-	\$95,537.91	\$47,769.00	-	-	-	-	-
142.395.334.03.10	State Grant: Department of Ecology (Coordinated Prevention Grant: Solid Waste)	\$32,416.87	\$44,160.65	\$38,289.00	\$54,681.00	\$67,749.36	\$54,681.00	\$75,000.00	\$75,000.00
142.395.343.70.00	Department of Ecology: Coordinated Prevention Grant (Small Quantity Generator)	\$112.59	\$496.39	\$304.00	\$100.00	\$401.26	\$100.00	\$250.00	\$250.00
142.395.343.70.01	Department of Ecology: Coordinated Prevention Grant (Oil)	\$22.40	-	\$11.00	-	-	-	-	-
142.396.343.70.10	Solid Waste Tonnage Household Hazardous Waste-North	\$34,128.52	\$41,173.38	\$37,651.00	\$42,000.00	\$40,769.53	\$42,000.00	\$42,000.00	\$42,000.00
142.397.334.03.10	State Grant: Department of Ecology Coordinated Prevention Grant (Solid Waste Enforcement)	\$40,682.71	\$14,021.54	\$27,352.00	\$27,956.00	\$63,294.38	\$27,956.00	\$30,000.00	\$30,000.00
142.398.343.70.00	Department of Ecology: Bin Recycling	\$64,756.77	\$77,954.41	\$71,356.00	\$79,000.00	\$77,615.60	\$79,000.00	\$79,000.00	\$79,000.00
142.380.397.14.00	Transfer IN from Current Expense Fund #001 (see Fund #001.305 for corresponding transfer OUT)	\$125,000.00	\$146,250.00	\$135,625.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$140,164.00
Grand Total Revenue (BARS #142.***.3***.**))		\$601,444.14	\$730,257.09	\$665,853.00	\$643,290.00	\$721,173.31	\$643,290.00	\$671,854.00	\$677,018.00



Special Revenue Fund #142

Department of Community Development: Environmental Health

Equity History

	FY2016 Actuals	FY2017 Actuals	Two-Year Average (FY2016 - FY2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actuals Through 12-31-2018	2019 Status quo Baseline	FY2019 Departmental Estimates & Requests	FY2019 Adopted Budget
Beginning Equities as of January 1st	\$292,132.06	\$358,220.24	\$325,176.00	\$506,866.95	\$506,866.95	\$678,140.42	\$678,140.42	\$678,140.42
Plus Transfer IN from Current Expense Fund #001 (BARS #142.380.397.14.00)	\$125,000.00	\$146,250.00	\$135,625.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$140,164.00
Plus All Other Revenue (BARS #142.***.3**)	\$476,444.14	\$584,007.09	\$530,228.00	\$508,290.00	\$586,173.31	\$508,290.00	\$536,854.00	\$536,854.00
Minus Expenditures (BARS #142.***.5**)	(\$535,355.96)	(\$581,610.38)	(\$558,484.00)	(\$642,956.00)	(\$549,899.84)	(\$656,029.00)	(\$667,536.00)	(\$667,536.00)
Ending Equities as of December 31st (fiscal year 2019 totals are estimated)	\$358,220.24	\$506,866.95	\$432,545.00	\$507,200.95	\$678,140.42	\$665,401.42	\$682,458.42	\$687,622.42
Difference between beginning & ending equities:	22.6% \$66,088.18	41.5% \$148,646.71	33.0% \$107,369.00	0.1% \$334.00	33.8% \$171,273.47	-1.9% (\$12,739.00)	0.6% \$4,318.00	1.4% \$9,482.00