



Fiscal Year 2020 Adopted Budget General (Current Expense) Fund #001.801 – County Sheriff: Law Enforcement

(Responsible Elected Official: County Sheriff)

This budget contains appropriations associated with the daily operations of the Pacific County Sheriff's Office.

Responsibilities of the law enforcement division of the Pacific County Sheriff's Office include (but are not limited to):

- Attending court sessions and carrying out the orders or directions of the court;
- Responding to calls for service;
- Safe operation of water craft on inland waters;
- Search and rescue;
- Serving civil and legal processes.

The following funds/operations are also under the county sheriff's purview:

- Pacific County Jail (see current expense fund no. 001.802);
- K9 Law Enforcement (see current expense fund no. 001.809);
- Emergency Management Operations (see special revenue fund no. 102);
- Traffic Law Enforcement on County Roads (see special revenue fund no. 104.800);
- E911 Communications (see special revenue fund nos. 160 and 161).

Grand Total FY2020 Adopted Budget Appropriations:

\$1,917,299.00



General (Current Expense) Fund

#001.801 – County Sheriff: Law Enforcement

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

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	\$45,571.18	\$2,621.42	-	\$16,064.20	-	-	-	-	-
10	Salaries and Wages	\$990,649.19	\$1,053,251.31	\$1,071,517.49	\$1,038,472.66	\$1,106,773.00	\$829,186.07	\$1,075,758.00	\$955,772.00	\$1,011,742.00
20	Personnel Benefits	\$556,383.96	\$556,740.71	\$514,281.70	\$542,468.79	\$527,930.00	\$358,170.62	\$489,455.00	\$456,099.00	\$507,748.00
30	Supplies for Consumption and Resale	\$43,980.60	\$23,050.49	\$67,972.08	\$45,001.06	\$33,525.00	\$60,688.05	\$45,920.00	\$80,913.00	\$84,742.00
40	Services and Pass-Through Payments	\$329,037.30	\$229,024.11	\$213,229.89	\$257,097.10	\$285,266.00	\$218,628.95	\$303,334.00	\$308,417.00	\$313,067.00
60	Capital Outlays	\$15,285.74	\$21,271.78	-	\$12,185.84	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
Grand Total Departmental Expenditures <i>(BARS #001.801.5**, **, **)</i>		\$1,980,907.97	\$1,885,959.82	\$1,867,001.16	\$1,911,289.65	\$1,953,494.00	\$1,466,673.69	\$1,914,467.00	\$1,801,201.00	\$1,917,299.00

NOTE: Beginning in fiscal year 2020, certain law enforcement expenditures previously coded to fund #001.801 will be reallocated in fund #001.809 (K9 Law Enforcement Services)



General (Current Expense) Fund

#001.801 – County Sheriff: Law Enforcement

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

Position	Fiscal Year 2020 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)											FY2020 Departmental Expenditure Request				FY2020 Adopted Budget Appropriations				
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly)		Education (Monthly)	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
					percentage of base salary								percentage of base salary					\$	% of salary	
Sheriff	Elected	-	-	\$7,100.00	-	-	-	-	12	= \$85,200	1.00	\$82,752	\$34,751	41.99%	\$117,503	1.00	\$85,200	\$39,175	45.98%	\$124,375
Undersheriff	Mgmt	17	8	= \$6,859.00	\$171.48	2.50%	-	-	12	= \$84,366	0.20	\$19,139	\$7,771	40.60%	\$26,910	0.17	\$14,343	\$6,265	43.68%	\$20,608
Chief Criminal Deputy [1]	Mgmt	16	8	= \$6,404.00	\$384.24	6.00%	-	-	10	= \$81,715	0.56	\$52,578	\$18,823	35.80%	\$71,401	0.57	\$46,578	\$17,500	37.57%	\$64,078
		16	8	= \$6,404.00	\$512.32	8.00%	-	-	2	= \$84,366										
Chief Criminal Deputy [2]	Mgmt	16	8	= \$6,404.00	-	-	-	-	12	= \$76,848	0.42	\$37,085	\$16,055	43.29%	\$53,140	0.46	\$35,351	\$16,491	46.65%	\$51,842
Sergeant [1]	252CO	SGT	1	= \$6,386.00	\$159.65	2.50%	\$255.44	4.00%	12	= \$81,613	0.80	\$62,172	\$23,394	37.63%	\$85,566	0.86	\$70,188	\$28,764	40.98%	\$98,952
Sergeant [2]	252CO	SGT	1	= \$6,386.00	\$95.79	1.50%	-	-	12	= \$77,781	-	-	-	-	-	-	-	-	-	-
Deputy [1]	252CO	DEP	6	= \$5,553.00	\$138.83	2.50%	\$222.12	4.00%	12	= \$70,967	0.80	\$54,065	\$22,334	41.31%	\$76,399	0.84	\$59,613	\$26,904	45.13%	\$86,517
Deputy [2]	252CO	DEP	6	= \$5,553.00	\$83.30	1.50%	-	-	12	= \$67,636	0.80	\$51,527	\$22,002	42.70%	\$73,529	0.82	\$55,462	\$25,896	46.69%	\$81,358
Deputy [3]	252CO	DEP	4	= \$5,135.00	-	-	\$205.40	4.00%	10	= \$64,509	0.80	\$49,145	\$21,690	44.13%	\$70,835	0.83	\$53,543	\$25,867	48.31%	\$79,410
			5	= \$5,339.00	-	-	\$213.56	4.00%	2	= \$62,028										
Deputy [4]	252CO	DEP	4	= \$5,135.00	-	-	-	-	10	= \$62,028	0.80	\$47,255	\$21,443	45.38%	\$68,698	0.78	\$48,382	\$24,051	49.71%	\$72,433
			5	= \$5,339.00	-	-	-	-	2	= \$62,028										
Deputy [5]	252CO	DEP	3	= \$4,943.00	-	-	\$98.86	2.00%	2	= \$62,461	0.77	\$45,800	\$21,486	46.91%	\$67,286	0.78	\$48,720	\$24,097	49.46%	\$72,817
			4	= \$5,135.00	-	-	\$102.70	2.00%	10	= \$62,461										
Deputy [6]	252CO	DEP	4	= \$5,135.00	-	-	-	-	3	= \$63,456	0.75	\$45,320	\$21,983	48.51%	\$67,303	0.83	\$52,669	\$25,750	48.89%	\$78,419
			5	= \$5,339.00	-	-	-	-	9	= \$63,456										
Deputy [7]	252CO	DEP	1	= \$4,584.00	-	-	-	-	5	= \$56,205	0.75	\$40,141	\$23,351	58.17%	\$63,492	0.81	\$45,527	\$24,348	53.48%	\$69,875
			2	= \$4,755.00	-	-	-	-	7	= \$56,205										
Deputy [8]	252CO	DEP	1	= \$4,584.00	-	-	-	-	5	= \$56,205	0.75	\$40,141	\$20,862	51.97%	\$61,003	0.81	\$45,527	\$24,348	53.48%	\$69,875
			2	= \$4,755.00	-	-	-	-	7	= \$56,205										
Deputy [9]	252CO	DEP	1	= \$4,584.00	-	-	-	-	8	= \$55,692	0.75	\$39,774	\$20,047	50.40%	\$59,821	0.81	\$45,111	\$24,293	53.85%	\$69,404
			2	= \$4,755.00	-	-	-	-	4	= \$55,692										
Deputy [10]	252CO	DEP	1	= \$4,584.00	-	-	-	-	11	= \$55,179	0.75	\$40,141	\$20,862	51.97%	\$61,003	0.81	\$44,695	\$24,234	54.22%	\$68,929
			2	= \$4,755.00	-	-	-	-	1	= \$55,179										
Deputy [11]	252CO	DEP	1	= \$4,584.00	-	-	-	-	11	= \$55,179	0.75	\$39,285	\$19,800	50.40%	\$59,085	0.81	\$44,695	\$24,234	54.22%	\$68,929
			2	= \$4,755.00	-	-	-	-	1	= \$55,179										
Civil Clerk [North]	252NC	CC	6	= \$3,946.00	\$59.19	1.50%	-	-	12	= \$48,062	1.00	\$45,772	\$24,302	53.09%	\$70,074	1.00	\$48,062	\$25,925	53.94%	\$73,987
Civil Clerk [South]	252NC	CC	6	= \$3,946.00	\$98.65	2.50%	-	-	12	= \$48,536	1.00	\$46,223	\$24,394	52.77%	\$70,617	1.00	\$48,536	\$26,026	53.62%	\$74,562
Clerk/Secretary	252NC	TL	5	= \$3,574.00	-	-	-	-	8	= \$43,590	1.00	\$41,507	\$27,066	65.21%	\$68,573	1.00	\$43,590	\$29,895	68.58%	\$73,485
		6	= \$3,694.00	\$55.41	1.50%	-	-	-	4	= \$43,590										
Holiday	-	-	-	-	-	-	-	-	-	-	-	\$9,700	\$2,386	24.60%	\$12,086	-	\$9,700	\$2,387	24.60%	\$12,087
Overtime	-	-	-	-	-	-	-	-	-	-	-	\$66,250	\$16,297	24.60%	\$82,547	-	\$66,250	\$16,298	24.60%	\$82,548
Uniform Allowance	-	-	-	-	-	-	-	-	-	-	-	-	\$25,000	-	\$25,000	-	-	\$25,000	-	\$25,000
Total (BARS #001.801.521.**.1* and #001.801.521.**.2*)											14.45	\$955,772	\$456,099	47.72%	\$1,411,871	14.99	\$1,011,742	\$507,748	50.19%	\$1,519,490

- Notes Regarding FY2020 Adopted Budget Appropriations:**
- The FY2020 adopted monthly salary for the County Sheriff matches the FY2020 salary figure listed in Section 1 of Board of County Commissioners' Ordinance #189
 - Commissioned officers and management staff may be apportioned between the following funds:
 - General (Current Expense) Fund #001.8** – County Sheriff
 - Special Revenue Fund #104.800 – County Road Fund (Traffic Law Enforcement portion)
 - Requesting wage increase for Chief Criminal Deputy position at ten percent (10%) above Lieutenant wage; funded at baseline level of Management Grade 16
 - Requesting wage increase for Undersheriff position at six percent (6%) above Chief Criminal Deputy's requested wage; funded at baseline level of Management Grade 17



General (Current Expense) Fund
#001.801 – County Sheriff: Law Enforcement
Expenditure Breakdown: BARS Object Code 30 (Supplies)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
31	Items Purchased for Consumption	\$40,028.24	\$16,546.85	\$46,886.61	\$34,487.23	\$22,500.00	\$15,004.73	\$35,191.00	\$26,893.00	\$26,893.00
32	Fuel Used to Generate Power, Heating, and Operate Engines and Vehicles	\$3,952.36	\$2,694.60	\$21,085.47	\$9,244.14	\$2,500.00	\$45,683.32	\$9,433.00	\$54,020.00	\$57,849.00
33	Power, Gas, Water, and Waste Disposal Services for Resale Only	-	-	-	-	-	-	-	-	-
34	Items Purchased for Resale	-	-	-	-	-	-	-	-	-
35	Small Tools & Minor Equipment	-	\$3,809.04	-	\$1,269.68	\$8,525.00	-	\$1,296.00	-	-
Total (BARS #001.801.521.**.3*)		\$43,980.60	\$23,050.49	\$67,972.08	\$45,001.06	\$33,525.00	\$60,688.05	\$45,920.00	\$80,913.00	\$84,742.00



General (Current Expense) Fund
#001.801 – County Sheriff: Law Enforcement

Expenditure Breakdown: BARS Object Code 40 (Services and Pass-Through Payments)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$25,618.39	\$32,858.49	\$15,413.56	\$24,630.15	\$25,573.00	\$17,683.68	\$26,095.00	\$26,095.00	\$26,095.00
42	Communication	\$18,939.27	\$20,807.70	\$21,381.42	\$20,376.13	\$24,235.00	\$17,184.94	\$24,730.00	\$27,111.00	\$27,111.00
43	Travel	\$16,806.93	\$6,265.30	\$8,195.23	\$10,422.49	\$8,758.00	\$8,913.20	\$8,937.00	\$12,500.00	\$12,500.00
44	Taxes and Operating Assessments	-	-	-	-	-	-	-	-	-
45	Operating Rentals & Leases	\$229,145.93	\$135,010.44	\$136,182.54	\$166,779.64	\$200,000.00	\$145,768.36	\$216,325.00	\$188,898.00	\$205,140.00
46	Insurance [sans Risk Management]	\$3,292.98	\$371.67	\$2,959.73	\$2,208.13	\$3,200.00	\$4,357.83	\$3,266.00	\$3,266.00	\$3,266.00
47	Utility Services	-	-	-	-	-	-	-	-	-
48	Contracted Repairs & Maintenance	\$21,178.79	\$22,651.02	\$16,821.68	\$20,217.16	\$10,500.00	\$13,778.20	\$10,715.00	\$19,200.00	\$19,200.00
49	Other	\$14,055.01	\$11,059.49	\$12,275.73	\$12,463.41	\$13,000.00	\$10,942.74	\$13,266.00	\$31,347.00	\$19,755.00
Total <i>(BARS #001.801.521.**.4*)</i>		\$329,037.30	\$229,024.11	\$213,229.89	\$257,097.10	\$285,266.00	\$218,628.95	\$303,334.00	\$308,417.00	\$313,067.00



General (Current Expense) Fund
#001.801 – County Sheriff: Law Enforcement
Expenditure Breakdown: BARS Object Code 60 (Capital Outlays)

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
60	Capital Outlays	\$15,285.74	\$21,271.78	-	\$12,185.84	-	-	-	-	-
Total <i>(BARS #001.801.594.21.6*)</i>		\$15,285.74	\$21,271.78	-	\$12,185.84	-	-	-	-	-

List of FY2020 Requests for Capital Outlays:

See fund #001.809 for a list of fy2020 requests for capital outlays regarding general fund sheriff services



General (Current Expense) Fund
#001.801 – County Sheriff: Law Enforcement

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

Revenue Source		FY2016 Actual Revenue	FY2017 Actual Revenue	FY2018 Actual Revenue	Three-Year Average Revenue (FY2016-2018)	FY2019 Budget Estimate (including all amendments)	FY2019 Actual Revenue Through 10-31-2019	FY2020 Baseline Revenue Estimate	FY2020 Departmental Revenue Estimate	FY2020 Adopted Revenue Estimates
Current BARS Code	Description									
001.801.322.90.00	Gun Licenses/Permits	\$12,548.50	\$11,972.00	\$13,979.00	\$12,833.17	\$10,000.00	\$5,439.75	\$10,000.00	\$10,000.00	\$10,000.00
001.801.331.16.60	Federal Direct Grant: Sheriff Bullet-Proof Vest Partnership	\$1,222.86	\$2,729.77	-	\$1,317.54	\$2,362.00	-	\$2,362.00	-	-
001.801.333.16.55	Federal Indirect Grant: NCHIP Grant	-	\$19,144.60	-	\$6,381.53	-	-	-	-	-
001.801.333.16.58	Federal Indirect Grant: Dept. of Justice STOP Grant	\$14,680.81	\$15,846.78	\$12,314.30	\$14,280.63	\$15,220.00	\$10,987.94	\$15,220.00	-	\$15,220.00
001.801.333.20.60	Federal Indirect Grant: WA Association of Sheriffs & Police Chiefs (WASPC)	\$8,895.85	-	-	\$2,965.28	-	\$15,750.00	-	-	-
001.801.334.02.41	State Grant: Recreational Boating Safety	\$13,204.59	\$13,660.01	\$19,709.76	\$15,524.79	-	\$18,735.05	-	-	\$19,000.00
001.801.334.03.51	State Grant: Sheriff WA Traffic Safety Commission	-	\$11,393.36	\$15,490.35	\$8,961.24	\$7,500.00	\$4,729.61	\$7,500.00	\$7,500.00	\$7,500.00
001.801.334.03.53	County Criminal Justice Assistance from State of WA: Sex Offender Officer	\$61,768.00	\$63,829.00	\$61,605.00	\$62,400.67	\$63,000.00	\$31,820.00	\$63,000.00	\$64,000.00	\$64,000.00
001.801.334.06.91	State Grant: Shoalwater Tribe 2% Gaming Commission	\$1,500.00	\$1,803.02	\$1,105.00	\$1,469.34	\$1,000.00	-	\$1,000.00	-	-
001.801.336.00.84	Vessel Registration Fees/Boating Safety Program	\$7,740.32	\$7,584.99	\$6,533.13	\$7,286.15	\$7,000.00	\$7,401.83	\$7,200.00	\$7,200.00	\$7,200.00
001.801.342.10.00	Sheriff Fees	\$14,673.44	\$18,023.52	\$17,826.51	\$16,841.16	\$15,000.00	\$12,165.36	\$16,800.00	\$17,100.00	\$17,100.00
001.801.342.10.01	Swiss Hall Detail	\$4,384.05	\$5,873.99	\$8,238.44	\$6,165.49	-	\$1,057.15	-	-	-
001.801.342.10.99	Sheriff DNA Collection	\$931.19	\$1,230.73	\$1,261.77	\$1,141.23	\$500.00	\$557.65	\$1,100.00	-	-
001.801.342.11.00	Willapa Behavioral Health School & Community-Based Prevention Consultant	\$6,293.17	\$4,228.93	\$5,243.16	\$5,255.09	-	-	-	-	-
001.801.356.50.04	Sheriff Investigative Fund ASM	\$951.95	\$978.28	\$1,629.95	\$1,186.73	-	\$391.21	-	-	-
001.801.367	Sheriff Donations/Contributions	\$2,500.00	\$7,444.76	\$6,250.00	\$5,398.25	\$2,000.00	\$7,600.00	\$2,000.00	-	-
001.801.369.10.00	Sale of Surplus	-	-	\$2,821.00	\$940.33	-	-	-	-	-
001.801.369.40.00	Other Judgments and Settlements	-	-	\$23.17	\$7.72	-	\$40.00	-	-	-
001.801.369.9*	Other Miscellaneous Revenue	\$713.68	\$6,914.36	\$11,830.31	\$6,486.12	\$1,000.00	\$15,018.41	\$1,000.00	-	-
001.801.397	Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund)	-	-	\$41,851.00	\$13,950.33	\$60,867.00	-	\$83,002.00	\$83,002.00	\$83,002.00
Grand Total Departmental Revenue <i>(BARS #001.801.3***.***)</i>		\$152,008.41	\$192,658.10	\$227,711.85	\$190,792.79	\$185,449.00	\$131,693.96	\$210,184.00	\$188,802.00	\$223,022.00