



Fiscal Year 2020 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 FY2020 Adopted Budget Appropriations:	\$865,093.00
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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		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 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	-	-	-	-	-	-	-	\$16,140.00	-
10	Salaries and Wages	\$244,305.74	\$250,595.09	\$278,451.68	\$257,784.17	\$324,815.00	\$229,166.79	\$325,065.00	\$368,979.00	\$403,820.00
20	Personnel Benefits	\$117,587.94	\$111,513.13	\$121,377.84	\$116,826.30	\$142,420.00	\$96,941.28	\$148,486.00	\$168,999.00	\$193,420.00
30	Supplies for Consumption and Resale	\$14,997.26	\$7,178.06	\$14,056.19	\$12,077.17	\$17,200.00	\$9,259.44	\$17,551.00	\$27,640.00	\$27,640.00
40	Services and Pass-Through Payments	\$158,465.02	\$212,324.10	\$136,014.13	\$168,934.42	\$183,101.00	\$140,000.94	\$186,840.00	\$231,071.00	\$232,713.00
60	Capital Outlays	-	-	-	-	-	-	-	\$7,500.00	\$7,500.00
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
Grand Total Expenditures (BARS #142.***5**.***)		\$535,355.96	\$581,610.38	\$549,899.84	\$555,622.06	\$667,536.00	\$475,368.45	\$677,942.00	\$820,329.00	\$865,093.00



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 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) 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	Dir-DCD	6	= \$8,361.00	-	-	\$8,361.00	x 12	= \$100,332	0.14	\$11,401	\$4,021	35.27%	\$15,422	0.14	\$14,047	\$4,845	34.49%	\$18,892
Deputy Director	Contract	Dep-DCD	6	= \$7,943.00	-	-	\$7,943.00	x 12	= \$95,316	0.50	\$37,026	\$13,318	35.97%	\$50,344	0.50	\$47,658	\$16,776	35.20%	\$64,434
Environmental Health Specialist [1]	367-C	14	3	= \$4,395.00	-	-	\$4,395.00	x 8	= \$53,264	1.00	\$50,720	\$25,221	49.73%	\$75,941	1.00	\$53,264	\$28,193	52.93%	\$81,457
		14	4	= \$4,526.00	-	-	\$4,526.00	x 4	= \$53,264										
Environmental Health Specialist [2]	367-C	14	1	= \$4,148.00	-	-	\$4,148.00	x 3	= \$50,865	1.00	\$48,435	\$24,756	51.11%	\$73,191	1.00	\$50,865	\$27,691	54.44%	\$78,556
		14	2	= \$4,269.00	-	-	\$4,269.00	x 9	= \$50,865										
Environmental Health Specialist [3]	367-C	14	1	= \$4,148.00	-	-	\$4,148.00	x 6	= \$50,502	1.00	\$48,090	\$25,007	52.00%	\$73,097	1.00	\$50,502	\$27,615	54.68%	\$78,117
		14	2	= \$4,269.00	-	-	\$4,269.00	x 6	= \$50,502										
Code Enforcement Officer [1]	367-C	13	10	= \$4,990.00	\$199.60	4.00%	\$5,189.60	x 6	= \$62,875	0.90	\$53,889	\$24,376	45.23%	\$78,265	0.90	\$56,588	\$27,180	48.03%	\$83,768
		13	10	= \$4,990.00	\$299.40	6.00%	\$5,289.40	x 6	= \$62,875										
Code Enforcement Officer [2]	367-C	13	1	= \$3,877.00	-	-	\$3,877.00	x 12	= \$46,524	1.00	\$44,304	\$22,152	50.00%	\$66,456	1.00	\$46,524	\$26,784	57.57%	\$73,308
Accountant	367-C	12	9	= \$4,552.00	\$182.08	4.00%	\$4,734.08	x 11	= \$56,928	0.26	\$14,096	\$5,798	41.13%	\$19,894	0.26	\$14,802	\$6,256	42.26%	\$21,058
		12	10	= \$4,666.00	\$186.64	4.00%	\$4,852.64	x 1	= \$56,928										
Administrative Assistant II [1]	367-C	10	2	= \$3,259.00	-	-	\$3,259.00	x 1	= \$40,142	0.33	\$11,796	\$6,120	51.88%	\$17,916	0.33	\$13,247	\$6,783	51.20%	\$20,030
		10	3	= \$3,353.00	-	-	\$3,353.00	x 11	= \$40,142										
Administrative Assistant II [2]	367-C	10	1	= \$3,165.00	-	-	\$3,165.00	x 7	= \$38,450	0.38	\$13,002	\$6,928	53.28%	\$19,930	0.38	\$14,611	\$7,676	52.53%	\$22,287
		10	2	= \$3,259.00	-	-	\$3,259.00	x 5	= \$38,450										
Administrative Assistant II [3]	367-C	10	7	= \$3,770.00	-	-	\$3,770.00	x 1	= \$46,450	0.29	\$11,230	\$5,554	49.46%	\$16,784	0.36	\$16,722	\$7,873	47.08%	\$24,595
		10	8	= \$3,880.00	-	-	\$3,880.00	x 11	= \$46,450										
Temp. Litter Crew	-	-	-	-	-	-	-	-	-	-	\$24,990	\$5,748	23.00%	\$30,738	-	\$24,990	\$5,748	23.00%	\$30,738
Total Personnel Expenditures (BARS #142.***.5**.*.1* and #142.***.5**.*.2*)										6.80	\$368,979	\$168,999	45.80%	\$537,978	6.87	\$403,820	\$193,420	47.90%	\$597,240

Notes Regarding FY2020 Adopted Budget Appropriations:

- Full-time equivalent (FTE) appropriations for employees within the Department of Community Development may be apportioned between the following budgets:
 - Special Revenue Fund #141 – Department of Community Development: Building
 - Special Revenue Fund #142 – Department of Community Development: Environmental Health
 - Special Revenue Fund #143 – Department of Community Development: Planning
- FY2020 funding approved for a second Code Enforcement Officer position (367-C; Grade 13) at 1.00 FTE; this is a new position for FY2020



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

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 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
31	Items Purchased for Consumption	\$14,997.26	\$7,178.06	\$11,086.50	\$11,087.27	\$14,950.00	\$7,070.36	\$15,255.00	\$21,640.00	\$21,640.00
32	Fuel Used to Generate Power, Heating, and Operate Engines and Vehicles	-	-	-	-	-	-	-	-	-
33	Power, Gas, Water, and Waste Disposal Services for Resale Only	-	-	-	-	-	-	-	-	-
34	Items Purchased for Resale	-	-	-	-	-	-	-	-	-
35	Small Tools & Minor Equipment	-	-	\$2,969.69	\$989.90	\$2,250.00	\$2,189.08	\$2,296.00	\$6,000.00	\$6,000.00
Total <i>(BARS #142.***.5**.3*)</i>		\$14,997.26	\$7,178.06	\$14,056.19	\$12,077.17	\$17,200.00	\$9,259.44	\$17,551.00	\$27,640.00	\$27,640.00



Special Revenue Fund #142
Department of Community Development: Environmental Health
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 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$91,296.26	\$150,718.21	\$79,039.56	\$107,018.01	\$105,407.00	\$85,439.02	\$107,558.00	\$121,908.00	\$121,908.00
42	Communication	\$5,267.20	\$7,924.53	\$6,791.06	\$6,660.93	\$10,204.00	\$6,718.81	\$10,413.00	\$11,573.00	\$11,573.00
43	Travel	\$5,705.90	\$4,388.82	\$4,470.76	\$4,855.16	\$11,500.00	\$2,508.38	\$11,735.00	\$15,078.00	\$15,078.00
44	Taxes and Operating Assessments	-	-	-	-	-	-	-	-	-
45	Operating Rentals & Leases	\$39,618.98	\$29,108.88	\$22,457.54	\$30,395.13	\$25,153.00	\$18,073.12	\$25,667.00	\$42,619.00	\$42,619.00
46	Insurance	\$13,861.91	\$16,069.30	\$15,383.21	\$15,104.81	\$22,837.00	\$22,836.21	\$23,303.00	\$28,973.00	\$30,615.00
47	Utility Services	-	-	-	-	-	-	-	-	-
48	Contracted Repairs & Maintenance	-	-	-	-	-	-	-	-	-
49	Other	\$2,714.77	\$4,114.36	\$7,872.00	\$4,900.38	\$8,000.00	\$4,425.40	\$8,164.00	\$10,920.00	\$10,920.00
Total <i>(BARS #142.***5**.**4*)</i>		\$158,465.02	\$212,324.10	\$136,014.13	\$168,934.42	\$183,101.00	\$140,000.94	\$186,840.00	\$231,071.00	\$232,713.00



Special Revenue Fund #142
Department of Community Development: Environmental Health
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 Baseline	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
60	Capital Outlays	-	-	-	-	-	-	-	\$7,500.00	\$7,500.00
Total (BARS #102.800.594.25.6*)		-	-	-	-	-	-	-	\$7,500.00	\$7,500.00

List of FY2020 Requests for Capital Outlays:

Miscellaneous Capital Outlays	\$7,500.00	\$7,500.00
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Special Revenue Fund #142
Department of Community Development: Environmental Health
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									
142.377.334.03.10	State Grant: Department of Ecology (Litter)	\$31,598.69	\$6,814.06	\$28,300.00	\$22,237.58	\$14,400.00	-	\$14,400.00	\$25,000.00	\$25,000.00
142.380.321.20.50	Solid Waste Permit Fees	-	\$1,300.00	\$650.00	\$650.00	\$1,500.00	-	\$1,500.00	\$1,500.00	\$1,500.00
142.380.321.20.54	Septic Installer Permit	\$6,925.00	\$3,035.00	\$7,575.00	\$5,845.00	\$5,000.00	\$4,179.57	\$5,000.00	\$6,000.00	\$6,000.00
142.380.321.20.56	Food Permit (10%)	\$7,238.59	\$4,433.00	\$6,495.40	\$6,055.66	\$4,500.00	\$3,237.00	\$4,500.00	\$5,500.00	\$5,500.00
142.380.321.20.58	RV Park Permit	\$7,982.00	\$1,483.00	\$4,424.00	\$4,629.67	\$1,500.00	\$622.00	\$1,500.00	\$2,500.00	\$2,500.00
142.380.321.20.60	Health	-	-	\$816.00	\$272.00	-	\$128.00	-	-	-
142.380.322.10.00	Septic/Alt/Sub Div Permits (10%)	\$34,239.20	\$51,885.00	\$44,420.00	\$43,514.73	\$49,005.00	\$42,479.50	\$49,005.00	\$49,205.00	\$49,205.00
142.380.322.10.01	Development Permit Application	\$8,240.00	\$14,240.00	\$13,335.00	\$11,938.33	\$14,443.00	\$11,665.00	\$14,443.00	\$13,256.00	\$13,256.00
142.380.322.10.11	Well Permits (10%)	\$130.00	\$160.00	\$160.00	\$150.00	\$323.00	\$370.00	\$323.00	\$747.00	\$747.00
142.380.322.10.57	Food Class -- Online & In-Person	\$8,965.00	\$8,866.00	\$9,103.00	\$8,978.00	\$8,000.00	\$8,727.00	\$8,000.00	\$8,500.00	\$8,500.00
142.380.322.10.60	Swimming Pool/Spa Permit (10%)	\$1,533.59	\$520.00	\$112.00	\$721.86	\$550.00	-	\$550.00	\$150.00	\$150.00
142.380.341.81.00	Certified Letters	\$12.66	-	-	\$4.22	-	-	-	-	-
142.380.345.22.00	Nuisance/Pest Control Services	-	-	\$780.00	\$260.00	-	\$520.00	-	\$500.00	\$500.00
142.380.345.70.00	Technology Fee	\$17,764.56	\$15,880.80	\$17,989.15	\$17,211.50	\$15,227.00	\$12,953.24	\$15,227.00	\$15,271.00	\$15,271.00
142.380.345.83.01	Food Inspection (90%)	\$52,625.24	\$36,005.74	\$48,384.60	\$45,671.86	\$40,034.00	\$21,368.00	\$40,034.00	\$40,000.00	\$40,000.00
142.380.345.83.02	RV Park Inspections (90%)	\$7,033.00	\$9,747.00	\$7,416.00	\$8,065.33	\$9,000.00	\$2,898.00	\$9,000.00	\$8,500.00	\$8,500.00
142.380.345.83.03	Swimming Pool/Spa Inspection (90%)	\$5,876.00	\$4,680.00	\$4,512.00	\$5,022.67	\$4,000.00	\$1,152.00	\$4,000.00	\$4,500.00	\$4,500.00
142.380.345.83.04	Septic Inspection (90%)	\$57,105.00	\$94,160.00	\$78,465.00	\$76,576.67	\$85,000.00	\$82,555.00	\$85,000.00	\$90,000.00	\$90,000.00
142.380.345.83.05	Well Inspection (90%)	\$3,640.00	\$2,880.00	\$5,090.00	\$3,870.00	\$5,757.00	\$5,600.00	\$5,757.00	\$6,464.00	\$6,464.00
142.380.345.83.07	Waiver	\$390.00	\$1,425.00	\$475.00	\$763.33	\$1,000.00	-	\$1,000.00	\$500.00	\$500.00
142.380.345.83.51	Operation & Maintenance Fee	\$27,200.00	\$31,950.00	\$38,350.00	\$32,500.00	\$32,724.00	\$27,850.00	\$32,724.00	\$32,000.00	\$32,000.00
142.380.345.89.13	Open Space Application	\$250.00	-	-	\$83.33	-	-	-	-	-
142.380.346.10.00	Government Water Samples	\$4,035.00	\$4,340.00	\$4,080.00	\$4,151.67	\$3,272.00	\$3,810.00	\$3,272.00	\$4,606.00	\$4,606.00
142.380.346.10.01	Public Water Samples	\$12,720.00	\$8,430.00	\$8,340.00	\$9,830.00	\$6,969.00	\$7,830.00	\$6,969.00	\$9,000.00	\$9,000.00
142.380.359.00.00	Penalty Fees	\$3,579.89	\$6,257.50	\$5,635.00	\$5,157.46	\$5,000.00	\$5,030.00	\$5,000.00	\$5,000.00	\$5,000.00
142.380.359.00.01	Post Fee (Closures) for food est.	\$3,000.00	\$540.00	-	\$1,180.00	\$1,000.00	\$180.00	\$1,000.00	\$1,000.00	\$1,000.00
142.380.369.81.00	Environmental Health Over/Short	\$21.12	\$2.38	-	\$7.83	-	-	-	-	-
142.380.369.91.00	Miscellaneous	-	\$266.97	-	\$88.99	-	-	-	-	-
142.380.389	Other Nonrevenues	\$222.00	-	-	\$74.00	-	-	-	-	-
142.392.334.04.39	State Grant: Department of Health (Shellfish)	\$1,997.74	\$1,361.36	\$1,436.03	\$1,598.38	\$2,400.00	\$1,363.97	\$2,400.00	\$1,500.00	\$1,500.00
142.393.334.03.10	Local Capacity Grant DOE	-	\$95,537.91	-	\$31,845.97	-	-	-	-	-
142.395.334.03.10	State Grant: Department of Ecology (Coordinated Prevention Grant: Solid Waste)	\$32,416.87	\$44,160.65	\$67,749.36	\$48,108.96	\$75,000.00	\$44,389.28	\$75,000.00	\$75,000.00	\$75,000.00
142.395.343.70.00	Department of Ecology: Coordinated Prevention Grant (Small Quantity Generator)	\$112.59	\$496.39	\$401.26	\$336.75	\$250.00	\$574.51	\$250.00	\$750.00	\$750.00
142.395.343.70.01	Department of Ecology: Coordinated Prevention Grant (Oil)	\$22.40	-	-	\$7.47	-	-	-	-	-
142.396.343.70.10	Solid Waste Tonnage Household Hazardous Waste-North	\$34,128.52	\$41,173.38	\$40,769.53	\$38,690.48	\$42,000.00	\$36,238.40	\$42,000.00	\$42,500.00	\$42,500.00
142.397.334.03.10	State Grant: Department of Ecology Coordinated Prevention Grant (Solid Waste Enforcement)	\$40,682.71	\$14,021.54	\$63,294.38	\$39,332.88	\$30,000.00	\$23,674.27	\$30,000.00	\$40,000.00	\$40,000.00
142.398.343.70.00	Department of Ecology: Bin Recycling	\$64,756.77	\$77,954.41	\$77,615.60	\$73,442.26	\$79,000.00	\$69,640.87	\$79,000.00	\$80,500.00	\$80,500.00
142.380.397.42.00	Transfer IN from Current Expense Fund #001 (see Fund #001.305 for corresponding transfer OUT)	\$125,000.00	\$146,250.00	\$135,000.00	\$135,416.67	\$140,164.00	\$140,164.00	\$140,164.00	\$144,930.00	\$148,000.00
Grand Total Revenue (BARS #142.***,3**,**,**)		\$601,444.14	\$730,257.09	\$721,173.31	\$684,291.51	\$677,018.00	\$559,199.61	\$677,018.00	\$714,879.00	\$717,949.00



Special Revenue Fund #142

Department of Community Development: Environmental Health

Equity History

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	Three-Year Average (FY2016 - FY2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actuals Through 10-31-2019	FY2020 Baseline	FY2020 Departmental Estimates & Requests	FY2020 Adopted Budget
Beginning Equities as of January 1st <i>(fiscal year 2020 totals are estimated)</i>	\$292,132.06	\$358,220.24	\$506,866.95	\$385,739.75	\$678,140.42	\$678,140.42	\$687,622.42	\$687,622.42	\$687,622.42
Plus Transfer IN from Current Expense Fund #001 <i>(BARS #142.380.397.14.00)</i>	\$125,000.00	\$146,250.00	\$135,000.00	\$135,416.67	\$140,164.00	\$140,164.00	\$140,164.00	\$144,930.00	\$148,000.00
Plus All Other Revenue <i>(BARS #142.***.3**)</i>	\$476,444.14	\$584,007.09	\$586,173.31	\$548,874.85	\$536,854.00	\$419,035.61	\$536,854.00	\$569,949.00	\$569,949.00
Minus Expenditures <i>(BARS #142.***.5**)</i>	(\$535,355.96)	(\$581,610.38)	(\$549,899.84)	(\$555,622.06)	(\$667,536.00)	(\$475,368.45)	(\$677,942.00)	(\$820,329.00)	(\$865,093.00)
Ending Equities as of December 31st <i>(fiscal year 2019 and 2020 totals are estimated)</i>	\$358,220.24	\$506,866.95	\$678,140.42	\$514,409.20	\$687,622.42	\$761,971.58	\$686,698.42	\$582,172.42	\$540,478.42
Difference between beginning & ending equities:	22.6% \$66,088.18	41.5% \$148,646.71	33.8% \$171,273.47	33.4% \$128,669.45	1.4% \$9,482.00	12.4% \$83,831.16	-0.1% (\$924.00)	-15.3% (\$105,450.00)	-21.4% (\$147,144.00)