

Fiscal Year 2022 Budget adopted on December 6, 2021



Sheriff's Office



Fiscal Year 2022 Budget Overview

General (Current Expense) Fund No. 001

County Sheriff: Law Enforcement (001.801)

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);
- Special Investigative (see Special Revenue Fund No. 132);
- E911 Communications (see Special Revenue Fund Nos. 160 and 161);
- Capital Outlays for the Sheriff's Office (see Capital Projects Fund No. 308).

Grand Total FY 2022 Budgeted Expenditures:	\$2,112,222.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	16.18
Grand Total FY 2022 Budgeted Revenue:	\$357,265.00



Fiscal Year 2022 Budget Overview: Expenditures
General (Current Expense) Fund No. 001
County Sheriff: Law Enforcement (001.801)

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (001.801.5**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
10	Salaries & Wages	\$945,492.00	\$856,078.17	\$1,094,261.00	\$646,432.47	\$1,043,275.00	\$1,049,642.00
12	Overtime	\$66,250.00	\$95,566.94	\$75,000.00	\$76,224.36	\$102,000.00	\$102,000.00
20	Personnel Benefits	\$482,748.00	\$405,465.36	\$513,432.00	\$311,585.56	\$502,150.00	\$494,019.00
21	Uniform Allowance	\$25,000.00	\$24,310.82	\$25,000.00	\$9,453.65	\$25,000.00	\$25,000.00
31	Supplies for Consumption	\$26,893.00	\$35,028.43	\$22,893.00	\$20,851.07	\$25,000.00	\$25,000.00
32	Fuel	\$57,849.00	\$57,189.07	\$59,000.00	\$60,678.24	\$73,000.00	\$73,000.00
41	Professional Services	\$26,095.00	\$15,946.81	\$22,000.00	\$21,707.57	\$26,000.00	\$26,000.00
42	Communication	\$27,111.00	\$22,018.50	\$33,280.00	\$16,140.75	\$33,280.00	\$33,280.00
43	Travel	\$12,500.00	\$9,486.63	\$12,500.00	\$7,785.89	\$22,500.00	\$22,500.00
45	Operating Rentals & Leases	\$205,140.00	\$192,528.17	\$205,140.00	\$68,725.44	\$205,140.00	\$103,140.00
46	Insurance	\$3,266.00	\$266.97	\$3,266.00	\$9,058.31	\$3,266.00	\$3,266.00
48	Repairs & Maintenance	\$19,200.00	\$35,069.44	\$25,000.00	\$21,939.52	\$135,620.00	\$135,620.00
49	Other Services	\$19,755.00	\$16,203.91	\$19,755.00	\$10,571.20	\$19,755.00	\$19,755.00
Total Expenditures:		\$1,917,299.00	\$1,765,159.22	\$2,110,527.00	\$1,281,154.03	\$2,215,986.00	\$2,112,222.00



Fiscal Year 2022 Budget Overview: Revenue
General (Current Expense) Fund No. 001
County Sheriff: Law Enforcement (001.801)

BARS Code	FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (001.801.3**.**.**) # Description	Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
322 Non-Business Licenses & Permits	\$10,000.00	\$14,450.00	\$15,000.00	-	\$15,000.00	\$15,000.00
331 Federal Direct Grants	-	-	-	\$3,457.04	\$6,323.00	\$6,323.00
333 Federal Indirect Grants	\$15,220.00	\$12,232.26	-	\$7,026.15	\$10,000.00	\$10,000.00
334 State Grants	\$90,500.00	\$64,794.00	\$195,000.00	\$55,309.00	\$98,465.00	\$98,465.00
336 State Entitlements & Impact Payments	\$7,200.00	\$6,109.05	-	\$8,935.78	\$7,000.00	\$7,000.00
337 Local Grants & Other Payments	-	\$5,380.80	-	\$3,245.20	\$16,300.00	\$16,300.00
342 Public Safety	\$17,100.00	\$1,239.47	\$7,000.00	\$92,398.26	\$84,352.00	\$84,352.00
356 Criminal Non-Traffic Fines	-	\$63.69	-	-	-	-
397 Transfers in from Fund #131	\$83,002.00	\$83,002.00	\$88,498.00	-	\$114,120.00	\$119,825.00
Total Revenue:	\$223,022.00	\$187,271.27	\$305,498.00	\$170,371.43	\$351,560.00	\$357,265.00



Fiscal Year 2022 Budget Overview

General (Current Expense) Fund No. 001

County Sheriff: Jail/Corrections (001.802)

Responsible Elected Official: County Sheriff

This budget contains appropriations associated with the daily operations of the Pacific County jail.

Typical operating expenditures associated with this budget include:

- Computer maintenance for jail software;
- Food and supplies for the jail kitchen;
- Hospital and ambulance services;
- Inmate medical supplies and services;
- Supplies for the jail facility (including cleaning supplies, blankets and sheets, etc.).

Grand Total FY 2022 Budgeted Expenditures:	\$2,237,244.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	16.01
Grand Total FY 2022 Budgeted Revenue:	\$752,442.00



Fiscal Year 2022 Budget Overview: Expenditures
General (Current Expense) Fund No. 001
County Sheriff: Jail/Corrections (001.802)

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (001.802.5**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
10	Salaries & Wages	\$822,819.00	\$767,293.36	\$822,225.00	\$488,662.37	\$810,716.00	\$823,712.00
12	Overtime	\$65,000.00	\$53,842.67	\$65,000.00	\$47,951.96	\$75,000.00	\$65,000.00
20	Personnel Benefits	\$525,624.00	\$463,427.54	\$509,820.00	\$294,098.61	\$503,522.00	\$491,803.00
21	Uniform Allowance	\$18,790.00	\$19,247.20	\$18,790.00	\$4,114.34	\$18,790.00	\$18,790.00
31	Supplies for Consumption	\$110,531.00	\$147,733.14	\$120,000.00	\$57,110.99	\$145,200.00	\$145,200.00
32	Fuel	\$14,400.00	\$238.65	\$14,400.00	-	\$14,400.00	\$14,400.00
41	Professional Services	\$582,658.00	\$296,582.44	\$582,658.00	\$302,511.44	\$582,658.00	\$582,658.00
42	Communication	\$6,120.00	\$6,357.37	\$6,120.00	\$16,090.26	\$6,120.00	\$6,120.00
43	Travel	\$4,483.00	\$2,350.84	\$4,483.00	\$1,812.60	\$4,483.00	\$4,483.00
44	Taxes	\$802.00	-	\$802.00	-	\$802.00	\$802.00
45	Operating Rentals & Leases	\$52,620.00	\$23,948.21	\$52,620.00	\$3,172.89	\$52,620.00	\$52,620.00
46	Insurance	\$3,062.00	\$1,874.78	\$3,062.00	\$548.55	\$3,062.00	\$3,062.00
48	Repairs & Maintenance	\$18,594.00	\$7,676.70	\$18,594.00	\$6,525.22	\$18,594.00	\$18,594.00
49	Other Services	\$10,993.00	\$5,942.35	\$10,000.00	\$1,845.12	\$10,000.00	\$10,000.00
Total Expenditures:		\$2,236,496.00	\$1,796,515.25	\$2,228,574.00	\$1,224,444.35	\$2,245,967.00	\$2,237,244.00



Fiscal Year 2022 Budget Overview: Revenue
General (Current Expense) Fund No. 001
County Sheriff: Jail/Corrections (001.802)

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (001.802.3**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
331 Federal Direct Grants		\$500,800.00	\$185,497.47	\$500,000.00	\$201,522.89	\$502,714.00	\$502,714.00
337 Local Grants & Other Payments		-	\$3,211.20	-	-	\$3,200.00	\$3,200.00
342 Public Safety		\$220,000.00	\$218,148.24	\$220,000.00	\$72,144.75	\$120,000.00	\$120,000.00
352 Civil Penalties		-	\$7,500.00	-	-	-	-
367 Contributions/Donations (Nongovt.)		-	\$35.00	-	-	-	-
369 Other Misc. Revenue		\$9,600.00	(\$4,340.27)	\$10,000.00	(\$46.51)	-	-
389 Custodial Activities		\$1,000.00	-	-	-	-	-
397 Transfers in from Fund #131		\$68,434.00	\$68,434.00	\$89,025.00	-	\$120,500.00	\$126,528.00
Total Revenue:		\$799,834.00	\$478,485.64	\$819,025.00	\$273,621.13	\$746,414.00	\$752,442.00



Fiscal Year 2022 Budget Overview

General (Current Expense) Fund No. 001

County Sheriff: K9 Law Enforcement (001.809)

Responsible Elected Official: County Sheriff

This budget contains appropriations associated with the daily operations of K9-related activities within the Pacific County Sheriff's Office.

Prior to January 1, 2020, expenditures within the K9 division were located in fund #001.801 (Pacific County Sheriff's Office: Law Enforcement).

Grand Total FY 2022 Budgeted Expenditures:	\$215,739.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	1.69
Grand Total FY 2022 Budgeted Revenue:	\$5,000.00



Fiscal Year 2022 Budget Overview: Expenditures
General (Current Expense) Fund No. 001
County Sheriff: K9 Law Enforcement (001.809)

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (001.809.5**.**.*)		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
#	Description						
10	Salaries & Wages	\$63,842.00	\$65,916.76	\$68,903.00	\$48,482.78	\$129,662.00	\$129,662.00
12	Overtime	\$13,250.00	\$3,817.41	-	\$4,145.27	\$13,000.00	\$13,000.00
20	Personnel Benefits	\$30,011.00	\$26,213.24	\$26,184.00	\$19,551.69	\$53,967.00	\$56,877.00
21	Uniform Allowance	\$1,500.00		-	-	-	-
31	Supplies for Consumption	-	\$9,703.09	\$8,000.00	\$2,525.15	\$8,000.00	\$8,000.00
35	Small Tools/Minor Equipment	-	-	-	\$3,650.97	\$1,000.00	\$1,000.00
41	Professional Services	-	\$978.62	\$1,000.00	\$3,447.36	\$5,000.00	\$5,000.00
43	Travel	-	\$1,700.80	\$4,300.00	\$3,987.20	\$2,000.00	\$2,000.00
48	Repairs & Maintenance	-	-	-	\$70.31	-	-
49	Other Services	-	\$200.00	-	\$228.89	\$200.00	\$200.00
Total Expenditures:		\$108,603.00	\$108,529.92	\$108,387.00	\$86,089.62	\$212,829.00	\$215,739.00



Fiscal Year 2022 Budget Overview: Revenue
General (Current Expense) Fund No. 001
County Sheriff: K9 Law Enforcement (001.809)

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (001.809.3**.**.*)		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
#	Description						
334	State Grants	-	-	-	\$45,139.96	-	-
367	Contributions/Donations (Nongovt.)	\$2,000.00	\$21,850.00	\$5,000.00	-	\$5,000.00	\$5,000.00
Total Revenue:		\$2,000.00	\$21,850.00	\$5,000.00	\$45,139.96	\$5,000.00	\$5,000.00



Fiscal Year 2022 Budget Overview

Special Revenue Fund No. 102

Pacific County Emergency Management Agency (PCEMA)

Responsible Elected Official: County Sheriff

The Pacific County Emergency Management Agency (PCEMA) Fund No. 102 was established in accordance with Chapter 38.52 RCW to create a joint local agency for providing coordinated emergency management within Pacific County.

The purposes of this Special Revenue Fund are to provide for the preparation and carrying out of plans (including mock or practice drills) for the protection of persons and property in the event of a disaster; and to provide for the coordination of the emergency functions of this county with the cities and towns, public agencies and affected private persons, corporations, and organizations.

Any expenditures made in connection with such activities, including mutual aid activities, and mock or practice drills shall be deemed conclusively to be for the direct protection and benefit of the inhabitants and property of Pacific County.

Grand Total FY 2022 Budgeted Expenditures:	\$241,438.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	1.50
Grand Total FY 2022 Budgeted Revenue:	\$231,987.00



Fiscal Year 2022 Budget Overview: **Expenditures**

Special Revenue Fund No. 102

Pacific County Emergency Management Agency (PCEMA)

BARS Code	FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (102.800.5**.**.**) # Description	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
10 Salaries & Wages	\$72,788.00	\$33,861.34	\$74,249.00	\$49,499.52	\$94,552.00	\$94,698.00
20 Personnel Benefits	\$28,446.00	\$10,170.45	\$29,700.00	\$19,124.17	\$41,274.00	\$40,578.00
31 Supplies for Consumption	\$4,837.00	\$5,338.76	\$4,500.00	\$7,664.93	\$4,500.00	\$4,500.00
32 Fuel	\$750.00	\$837.73	\$3,325.00	\$1,197.18	\$3,750.00	\$3,750.00
35 Small Tools/Minor Equipment	\$16,658.00	\$30,212.24	\$14,844.00	\$29,445.99	\$36,651.00	\$36,651.00
41 Professional Services	\$41,500.00	\$15,864.99	\$135,500.00	\$14,701.67	\$20,000.00	\$20,000.00
42 Communication	\$7,213.00	\$8,649.83	\$7,213.00	\$8,304.05	\$12,500.00	\$12,500.00
43 Travel	\$1,000.00	\$719.97	\$1,000.00	\$1,157.70	\$1,000.00	\$1,000.00
45 Operating Rentals & Leases	\$14,280.00	\$6,459.34	\$12,500.00	\$18,022.17	\$12,500.00	\$12,500.00
46 Insurance	\$3,734.00	-	\$3,387.00	\$3,387.00	\$5,601.00	\$5,601.00
47 Utility Services	\$4,680.00	\$5,255.14	\$5,400.00	\$5,019.89	\$8,160.00	\$8,160.00
48 Repairs & Maintenance	\$2,551.00	-	\$1,500.00	-	\$1,500.00	\$1,500.00
49 Other Services	\$42,000.00	\$593.50	-	\$57.61	-	-
Total Expenditures:	\$240,437.00	\$117,963.29	\$293,118.00	\$157,581.88	\$241,988.00	\$241,438.00



Fiscal Year 2022 Budget Overview: **Revenue**

Special Revenue Fund No. 102

Pacific County Emergency Management Agency (PCEMA)

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (102.800.3**.**.**) # Description		Amended Budget includes supplements/ amendments approved by the BOCC	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
333	Federal Indirect Grants	\$65,658.00	-	\$158,616.00	\$32,144.00	\$77,887.00	\$77,887.00
341	General Government	-	\$1,000.00	-	-	-	-
342	Public Safety	\$45,426.00	\$45,031.00	\$4,500.00	-	\$45,071.00	\$45,071.00
361	Interest & Other Earnings	-	-	\$6,500.00	-	-	-
369	Other Misc. Revenue	\$6,500.00	-	-	-	-	-
3**	Transfers in from Fund #001	\$112,868.00	\$112,868.00	\$109,029.00	\$54,514.50	\$109,029.00	\$109,029.00
Total Revenue:		\$230,452.00	\$158,899.00	\$278,645.00	\$86,658.50	\$231,987.00	\$231,987.00



Fiscal Year 2022 Budget Overview: Fund Balance
Special Revenue Fund No. 102
Pacific County Emergency Management Agency (PCEMA)

	FY 2020 Amended Budget includes supplements/ amendments approved by the BOCC	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	\$89,043.83	\$89,043.83	\$129,979.54	\$129,979.54	<i>\$115,506.54</i>	<i>\$115,506.54</i>
<i>Plus</i> All Revenue	\$230,452.00	\$158,899.00	\$278,645.00	\$86,658.50	\$231,987.00	\$231,987.00
<i>Minus</i> All Expenditures	(\$240,437.00)	(\$117,963.29)	(\$293,118.00)	(\$157,581.88)	(\$241,988.00)	(\$241,438.00)
ENDING CASH <i>(FY2021 & FY2022 totals are estimated)</i>	\$79,058.83	\$129,979.54	<i>\$115,506.54</i>	<i>\$59,056.16</i>	<i>\$105,505.54</i>	<i>\$106,055.54</i>
Difference between beginning & ending cash:	-11.2% <i>(\$9,985.00)</i>	46.0% \$40,935.71	-11.1% <i>(\$14,473.00)</i>	-54.6% <i>(\$70,923.38)</i>	-8.7% <i>(\$10,001.00)</i>	-8.2% <i>(\$9,451.00)</i>



Fiscal Year 2022 Budget Overview

Special Revenue Fund No. 104.800

County Road Fund: Traffic Law Enforcement

Responsible Elected Official: County Sheriff

Traffic law enforcement expenditures within the Pacific County Road Fund are supported by road fund revenues in accordance with Chapter 136-25 of the Washington Administrative Code (WAC) and Board of Pacific County Commissioners' Resolution No. 2014-058.

Please refer to the County Road Fund: Public Works (Special Revenue Fund No. 104.310) page for information regarding revenues in the Pacific County Road Fund.

Grand Total FY 2022 Budgeted Expenditures:	\$294,015.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	2.62
Grand Total FY 2022 Budgeted Revenue:	-



Fiscal Year 2022 Budget Overview: Expenditures
Special Revenue Fund No. 104.800
County Road Fund: Traffic Law Enforcement

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (104.800.5**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
10	Salaries & Wages	\$178,876.00	\$165,853.20	\$180,100.00	\$119,243.56	\$175,263.00	\$175,370.00
20	Personnel Benefits	\$102,910.00	\$92,183.69	\$95,964.00	\$54,534.25	\$94,249.00	\$93,645.00
32	Fuel	\$11,848.00	\$1,190.37	\$11,848.00	-	\$15,000.00	\$15,000.00
45	Operating Rentals & Leases	\$42,017.00	\$27,239.51	\$42,017.00	-	-	-
46	Insurance	\$10,194.00	\$10,193.82	\$8,841.00	-	\$10,000.00	\$10,000.00
Total Expenditures:		\$345,845.00	\$296,660.59	\$338,770.00	\$173,777.81	\$294,512.00	\$294,015.00



Fiscal Year 2022 Budget Overview

Special Revenue Fund No. 132

Special Investigative

Responsible Elected Official: County Sheriff

Special Revenue Fund No. 132 was created to provide appropriations for special investigative activities pertaining to the Pacific County Sheriff's Office. Revenues are comprised of state grants.

Grand Total FY 2022 Budgeted Expenditures:	\$119,193.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	1.00
Grand Total FY 2022 Budgeted Revenue:	\$120,923.00



Fiscal Year 2022 Budget Overview: Expenditures

Special Revenue Fund No. 132

Special Investigative

BARS Code	FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (132.800.5**.**.*)	Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
# Description						
10 Salaries & Wages	-	-	-	-	\$74,593.00	\$74,593.00
20 Personnel Benefits	-	-	-	-	\$31,330.00	\$44,600.00
31 Supplies for Consumption	-	-	\$45,000.00	\$60,211.36	-	-
41 Professional Services	-	-	-	\$42,019.26	-	-
43 Travel	-	-	\$20,000.00	\$2,607.95	-	-
48 Repairs & Maintenance	-	-	-	\$2,278.83	-	-
49 Other Services	-	-	\$386,500.00	\$236,475.18	-	-
Total Expenditures:	-	-	\$451,500.00	\$343,592.58	\$105,923.00	\$119,193.00



Fiscal Year 2022 Budget Overview: Revenue
Special Revenue Fund No. 132
Special Investigative

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (132.800.3**.**.*)		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
#	Description						
334	State Grants	-	-	\$371,000.00	\$326,310.04	\$105,923.00	\$105,923.00
369	Other Misc. Revenue	-	-	\$170,000.00	\$171,876.62	\$15,000.00	\$15,000.00
Total Revenue:		-	-	\$541,000.00	\$498,186.66	\$120,923.00	\$120,923.00



Fiscal Year 2022 Budget Overview: Fund Balance

Special Revenue Fund No. 132

Special Investigative

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Amended Budget includes supplements/ amendments approved by the BOCC	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	\$64,364.28	\$64,364.28	\$64,364.28	\$64,364.28	<i>\$64,364.28</i>	<i>\$64,364.28</i>
<i>Plus</i> All Revenue	-	-	\$541,000.00	\$498,186.66	\$120,923.00	\$120,923.00
<i>Minus</i> All Expenditures	-	-	(\$451,500.00)	(\$343,592.58)	(\$105,923.00)	(\$119,193.00)
ENDING CASH <i>(FY2021 & FY2022 totals are estimated)</i>	\$64,364.28	\$64,364.28	<i>\$153,864.28</i>	<i>\$218,958.36</i>	<i>\$79,364.28</i>	<i>\$66,094.28</i>
Difference between beginning & ending cash:	0.0% -	0.0% -	139.1% \$89,500.00	240.2% \$154,594.08	23.3% \$15,000.00	2.7% \$1,730.00



Fiscal Year 2022 Budget Overview

Special Revenue Fund No. 160

Pacific County Communications (PACCOM)

Responsible Elected Official: County Sheriff

Fund No. 160 was established by Pacific County Communications (PACCOM) Interlocal Agreement in accordance with Chapter 39.34 RCW.

The purpose of this Special Revenue Fund is to provide a consolidated communications system with 911 telephone service for the members and their agencies, contracting non-member agencies, as well as the residents of (and visitors to) Pacific County. The cost of this service is equitably distributed amongst the various agencies.

PACCOM provides 24/7 call receiving with a 911 telephone service and call dispatching for all public safety (law enforcement, fire, and emergency medical) services, or any related service recommended by the operations board, approved by the administration board, and confirmed by the county.

Grand Total FY 2022 Budgeted Expenditures:	\$1,639,676.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	14.00
Grand Total FY 2022 Budgeted Revenue:	\$1,505,238.00



Fiscal Year 2022 Budget Overview: Expenditures

Special Revenue Fund No. 160

Pacific County Communications (PACCOM)

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (160.800.5**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
10	Salaries & Wages	\$702,984.00	\$629,563.85	\$708,774.00	\$427,142.26	\$731,577.00	\$727,581.00
12	Overtime	\$55,000.00	\$80,090.13	\$55,000.00	\$56,609.02	\$75,000.00	\$75,000.00
20	Personnel Benefits	\$458,885.00	\$345,705.59	\$460,948.00	\$230,822.81	\$408,637.00	\$387,429.00
31	Supplies for Consumption	\$27,300.00	\$9,644.60	\$20,000.00	\$6,521.21	\$20,000.00	\$20,000.00
32	Fuel	\$3,000.00	\$130.92	\$1,000.00	\$124.36	\$1,500.00	\$1,500.00
35	Small Tools/Minor Equipment	\$5,000.00	-	\$5,000.00	-	\$7,500.00	\$7,500.00
41	Professional Services	\$102,100.00	\$123,721.05	\$102,100.00	\$102,748.99	\$86,000.00	\$86,000.00
42	Communication	\$3,500.00	\$13,810.76	\$9,500.00	\$3,239.03	\$9,500.00	\$9,500.00
43	Travel	\$27,000.00	\$5,752.62	\$27,000.00	\$1,125.21	\$27,000.00	\$27,000.00
45	Operating Rentals & Leases	\$107,005.00	\$73,255.90	\$107,365.00	\$82,683.58	\$107,366.00	\$107,366.00
46	Insurance	\$55,114.00	\$55,113.84	\$57,404.00	\$49,992.12	\$55,000.00	\$55,000.00
47	Utility Services	-	\$226.90	\$500.00	-	\$500.00	\$500.00
48	Repairs & Maintenance	\$52,400.00	\$67,306.70	\$52,400.00	\$80,616.63	\$47,800.00	\$47,800.00
49	Other Services	\$9,500.00	\$10,366.32	\$7,500.00	\$10,442.21	\$7,500.00	\$7,500.00
60	Capital Outlays	-	-	-	-	\$80,000.00	\$80,000.00
Total Expenditures:		\$1,608,788.00	\$1,414,689.18	\$1,614,491.00	\$1,052,067.43	\$1,664,880.00	\$1,639,676.00



Fiscal Year 2022 Budget Overview: Revenue
Special Revenue Fund No. 160
Pacific County Communications (PACCOM)

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (160.800.3**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
313 Retail Sales & Use Taxes		\$206,000.00	\$218,435.62	\$218,982.00	\$169,193.08	\$190,000.00	\$190,000.00
334 State Grants		\$411,648.00	\$426,639.11	\$420,000.00	\$41,188.54	\$410,706.00	\$410,706.00
342 Public Safety		\$230,849.00	\$230,248.86	\$240,000.00	\$151,744.89	\$249,532.00	\$249,532.00
361 Interest & Other Earnings		-	\$259.85	-	\$105.96	-	-
369 Other Misc. Revenue		-	\$340.00	-	-	-	-
3** Transfers in from Fund #001		\$209,759.00	\$209,759.00	\$210,509.00	\$105,254.50	\$225,000.00	\$225,000.00
3** Transfers in from Fund #161		\$250,000.00	\$250,000.00	\$350,000.00	\$350,000.00	\$430,000.00	\$430,000.00
Total Revenue:		\$1,308,256.00	\$1,335,682.44	\$1,439,491.00	\$817,486.97	\$1,505,238.00	\$1,505,238.00



Fiscal Year 2022 Budget Overview: Fund Balance
Special Revenue Fund No. 160
Pacific County Communications (PACCOM)

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	\$854,908.54	\$854,908.54	\$775,901.80	\$775,901.80	<i>\$600,901.80</i>	<i>\$600,901.80</i>
<i>Plus</i> All Revenue	\$1,308,256.00	\$1,335,682.44	\$1,439,491.00	\$817,486.97	\$1,505,238.00	\$1,505,238.00
<i>Minus</i> All Expenditures	(\$1,608,788.00)	(\$1,414,689.18)	(\$1,614,491.00)	(\$1,052,067.43)	(\$1,664,880.00)	(\$1,639,676.00)
ENDING CASH <i>(FY2021 & FY2022 totals are estimated)</i>	\$554,376.54	\$775,901.80	<i>\$600,901.80</i>	<i>\$541,321.34</i>	<i>\$441,259.80</i>	<i>\$466,463.80</i>
Difference between beginning & ending cash:	-35.2% (\$300,532.00)	-9.2% (\$79,006.74)	-22.6% (\$175,000.00)	-30.2% (\$234,580.46)	-26.6% (\$159,642.00)	-22.4% (\$134,438.00)



Fiscal Year 2022 Budget Overview

Special Revenue Fund No. 161

PACCOM Special Account

Responsible Elected Official: County Sheriff

During the general election held on November 3, 2015, voters of Pacific County approved a one-tenth of one percent (0.1%) increase in sales and use tax to be used solely for costs associated with the financing, design, acquisition, construction, equipping, operating, maintaining, remodeling, repairing, reequipping, and improvement of emergency communication systems and facilities. This 0.1% tax increase took effect on April 1, 2016.

On December 22, 2015, the Board of County Commissioners adopted Resolution No. 2015-061 in the matter of creating Pacific County Communications (PACCOM) Special Account Fund No. 161 in order to allow for better accountability and transparency related to the expenditure of this tax revenue.

Grand Total FY 2022 Budgeted Expenditures:	\$430,000.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	-
Grand Total FY 2022 Budgeted Revenue:	\$400,000.00



Fiscal Year 2022 Budget Overview: Expenditures
Special Revenue Fund No. 161
PACCOM Special Account

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (161.800.5**.**.*)		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
#	Description						
00	Transfers out to Fund #160	\$250,000.00	\$250,000.00	\$350,000.00	\$350,000.00	\$430,000.00	\$430,000.00
Total Expenditures:		\$250,000.00	\$250,000.00	\$350,000.00	\$350,000.00	\$430,000.00	\$430,000.00



Fiscal Year 2022 Budget Overview: Revenue
Special Revenue Fund No. 161
PACCOM Special Account

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (161.800.3**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
313 Retail Sales & Use Taxes		\$325,000.00	\$371,012.43	\$325,000.00	\$332,953.77	\$400,000.00	\$400,000.00
Total Revenue:		\$325,000.00	\$371,012.43	\$325,000.00	\$332,953.77	\$400,000.00	\$400,000.00



Fiscal Year 2022 Budget Overview: **Fund Balance**
Special Revenue Fund No. 161
PACCOM Special Account

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	\$539,795.68	\$539,795.68	\$660,808.11	\$660,808.11	<i>\$635,808.11</i>	<i>\$635,808.11</i>
<i>Plus</i> All Revenue	\$325,000.00	\$371,012.43	\$325,000.00	\$332,953.77	\$400,000.00	\$400,000.00
<i>Minus</i> All Expenditures	(\$250,000.00)	(\$250,000.00)	(\$350,000.00)	(\$350,000.00)	(\$430,000.00)	(\$430,000.00)
ENDING CASH <i>(FY2021 & FY2022 totals are estimated)</i>	\$614,795.68	\$660,808.11	<i>\$635,808.11</i>	<i>\$643,761.88</i>	<i>\$605,808.11</i>	<i>\$605,808.11</i>
Difference between beginning & ending cash:	13.9% \$75,000.00	22.4% \$121,012.43	-3.8% <i>(\$25,000.00)</i>	-2.6% <i>(\$17,046.23)</i>	-4.7% <i>(\$30,000.00)</i>	-4.7% <i>(\$30,000.00)</i>



Fiscal Year 2022 Budget Overview: **Aggregate Fund Balance** **Special Revenue Fund Nos. 160 + 161** **PACCOM + PACCOM Special Account**

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH (160 + 161) <i>(FY2022 totals are estimated)</i>	\$1,394,704.22	\$1,394,704.22	\$1,436,709.91	\$1,436,709.91	\$1,236,709.91	\$1,236,709.91
<i>Plus</i> All Revenue (160 + 161)	\$1,633,256.00	\$1,706,694.87	\$1,764,491.00	\$1,150,440.74	\$1,905,238.00	\$1,905,238.00
<i>Minus</i> All Expenditures (160 + 161)	(\$1,858,788.00)	(\$1,664,689.18)	(\$1,964,491.00)	(\$1,402,067.43)	(\$2,094,880.00)	(\$2,069,676.00)
ENDING CASH (160 + 161) <i>(FY2021 & FY2022 totals are estimated)</i>	\$1,169,172.22	\$1,436,709.91	\$1,236,709.91	\$1,185,083.22	\$1,047,067.91	\$1,072,271.91
Difference between beginning & ending cash:	-16.2% (\$225,532.00)	3.0% \$42,005.69	-13.9% (\$200,000.00)	-17.5% (\$251,626.69)	-15.3% (\$189,642.00)	-13.3% (\$164,438.00)



Fiscal Year 2022 Budget Overview

Capital Projects Fund No. 308

Sheriff's Capital

Responsible Elected Official: County Sheriff

On July 27, 2021, the Board of County Commissioners adopted Resolution No. 2021-041 in the matter of establishing Sheriff's Capital Fund No. 308 for the purpose of facilitating the capital purchase and associated “up-fitting” of vehicles for the Pacific County Sheriff's Office. Resolution No. 2021-041 also outlines the procedure regarding the expenditure of monies within this Capital Projects Fund.

All fuel, maintenance, and other such day-to-day expenses for vehicles within the Pacific County Sheriff's Office shall be paid via the *originating* fund (*not* in Sheriff's Capital Fund No. 308), and shall be subject to adequate budget appropriations. For example, fuel costs for law enforcement vehicles shall be paid in the law enforcement budget in the Current Expense Fund (#001.801), rather than in Sheriff's Capital Fund No. 308.

Grand Total FY 2022 Budgeted Expenditures:	\$60,000.00
Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):	-
Grand Total FY 2022 Budgeted Revenue:	-



Fiscal Year 2022 Budget Overview: Expenditures
Capital Projects Fund #308
Sheriff's Capital

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (308.8**.5**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Spent January 1, 2020 through December 31, 2020	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
60 Capital Outlays		-	-	-	-	\$60,000.00	\$60,000.00
Total Expenditures:		-	-	-	-	\$60,000.00	\$60,000.00



Fiscal Year 2022 Budget Overview: Revenue
Capital Projects Fund #308
Sheriff's Capital

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (308.8**.3**.**.*) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
397 Transfers in from Fund #001		-	-	-	-	-	-
Total Revenue:		-	-	-	-	-	-



Fiscal Year 2022 Budget Overview: **Fund Balance**
Capital Projects Fund #308
Sheriff's Capital

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	-	-	-	-	\$200,000.00	\$500,000.00
Plus All Revenue	-	-	-	-	-	-
Minus All Expenditures	-	-	-	-	(\$60,000.00)	(\$60,000.00)
ENDING CASH <i>(FY2021 & FY2022 totals are estimated)</i>	-	-	-	-	\$140,000.00	\$440,000.00
Difference between beginning & ending cash:	-	-	-	-	(\$60,000.00)	-12.0% (\$60,000.00)

Fiscal Year 2022 Budget Overview: Staffing Plan
Pacific County Sheriff: Command Staff (Law Enforcement and Corrections)

Position	Fiscal Year 2022 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)											Fund #001.801 Law Enforcement			Fund #001.802 Corrections			Fund #104.800 Road Fund (PCSO portion)			GRAND TOTALS LAW ENFORCEMENT		
	Group	Grade	Step	Base	Longevity	Total	How	TOTAL	Estimated	FTE	Salary	Benefits	FTE	Salary	Benefits	FTE	Salary	Benefits	FTE	Salary	Benefits		
				Salary																		percentage of	Salary
				(Monthly)	base salary	(Monthly)	Months	(ANNUAL)	%		(Obj 10)	(Obj 20)		(Obj 10)	(Obj 20)		(Obj 10)	(Obj 20)		(Obj 10)	(Obj 20)		
				at 1.0 FTE		base + long/educ	at This Salary?	rounded to nearest \$	relative to salary		\$	\$		\$	\$		\$	\$		\$	\$		
Sheriff	Elected	-	-	\$8,319.79	-	-	\$8,319.79	x 12 =	\$99,837	37%	1.00	\$99,837	\$36,940	-	-	-	-	-	-	1.00	\$99,837	\$36,940	
Undersheriff	Mgmt	18	8	= \$7,624.00	\$190.60	2.5%	\$7,814.60	x 1 =	\$94,614	33%	0.17	\$16,084	\$5,308	0.67	\$63,391	\$20,920	0.16	\$15,138	\$4,996	1.00	\$94,613	\$31,224	
		18	8	= \$7,624.00	\$266.84	3.5%	\$7,890.84	x 11 =															
Chief Criminal Deputy	Mgmt	17	8	= \$7,116.00	\$569.28	8.0%	\$7,685.28	x 12 =	\$92,223	35%	0.57	\$52,567	\$18,399	0.34	\$31,356	\$10,975	0.09	\$8,300	\$2,905	1.00	\$92,223	\$32,279	
Chief Civil Deputy	Mgmt	16	8	= \$6,642.00	\$398.52	6.0%	\$7,040.52	x 12 =	\$84,486	37%	1.00	\$84,486	\$31,260	-	-	-	-	-	-	1.00	\$84,486	\$31,260	
Jail Superintendent	Mgmt	16	4	= \$5,787.00	\$144.68	2.5%	\$5,931.68	x 2															
		16	5	= \$5,990.00	\$149.75	2.5%	\$6,139.75	x 6 =	\$74,122	37%	-	-	-	1.00	\$74,122	\$27,426	-	-	-	1.00	\$74,122	\$27,426	
		16	6	= \$6,200.00	\$155.00	2.5%	\$6,355.00	x 4															
Total FY 2022 Budgeted FTEs, Salaries, and Benefits:											2.74	\$252,974	\$91,907	2.01	\$168,869	\$59,321	0.25	\$23,438	\$7,901	5.00	\$445,281	\$159,129	

Notes Regarding Fiscal Year 2022 Adopted Budget Appropriations:

- Monthly wages for the Pacific County Sheriff in FY 2022 are set in accordance with the thresholds established within Section 4 of Board of County Commissioners' Ordinance No. 190.
The FY 2022 base salary listed on this page for the Pacific County Sheriff shall be the monthly wage for all twelve (12) months of calendar year 2022, with no further adjustments through December 31, 2022.
- Effective January 1, 2022: the Chief Civil Deputy position is regraded from Management Grade fifteen (15) to Management Grade sixteen (16).

Fiscal Year 2022 Budget Overview: Staffing Plan
Pacific County Sheriff: Law Enforcement (Teamsters Local Union #252)

Position	Fiscal Year 2022 Wage Breakdown (as adopted on December 6, 2021) at 1.0 Full-Time Equivalent (FTE)												Fund #001.801 Law Enforcement			Fund #001.809 K9 Law Enforcement			Fund #104.800 Road Fund (PCSO portion)			Fund #132 Special Investigative			GRAND TOTALS LAW ENFORCEMENT		
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly) percentage of base salary	Education (Monthly)	Total Salary (Monthly)	How Many Months at This Salary?	TOTAL SALARY (ANNUAL)	Estimated Benefit %	FTE	Salary (BARS Obj 10)	Benefits (BARS Obj 20)	FTE	Salary (BARS Obj 10)	Benefits (BARS Obj 20)	FTE	Salary (BARS Obj 10)	Benefits (BARS Obj 20)	FTE	Salary (BARS Obj 10)	Benefits (BARS Obj 20)	FTE	Salary (BARS Obj 10)	Benefits (BARS Obj 20)		
				at 1.0 FTE		percentage of base salary		percentage of base salary	base + long/educ			rounded to nearest \$	relative to salary		\$	\$		\$	\$		\$	\$		\$	\$		
Sergeant [1]	252CO	SGT	1	= \$6,776.00	\$237.16 3.5%	\$271.04 4.0%	\$7,284.20	x 12	= \$87,410	38%	0.86	\$75,173	\$28,566	-	-	-	0.14	\$12,237	\$4,651		-	-	1.00	\$87,410	\$33,217		
Sergeant [2]	252CO	SGT	1	= \$6,776.00	\$101.64 1.5%	- -	\$6,877.64	x 12	= \$82,532	40%	-	-	-	0.86	\$70,978	\$28,392	0.14	\$11,554	\$4,622		-	-	1.00	\$82,532	\$33,014		
Deputy [1]	252CO	DEP	6	= \$5,892.00	\$206.22 3.5%	\$235.68 4.0%	\$6,333.90	x 12	= \$76,007	42%	0.84	\$63,846	\$26,816	-	-	-	0.16	\$12,161	\$5,108		-	-	1.00	\$76,007	\$31,924		
Deputy [2]	252CO	DEP	6	= \$5,892.00	\$88.38 1.5%	- -	\$5,980.38	x 12	= \$71,765	39%	0.82	\$58,847	\$22,951	-	-	-	0.18	\$12,918	\$5,039		-	-	1.00	\$71,765	\$27,990		
Deputy [3]	252CO	DEP	6	= \$5,892.00	\$88.38 1.5%	\$235.68 4.0%	\$6,216.06	x 12	= \$74,593	37%	-	-	-	-	-	-	-	-	-	1.00	\$74,593	\$27,600	1.00	-	-		
Deputy [4]	252CO	DEP	6	= \$5,892.00	\$88.38 1.5%	- -	\$5,980.38	x 12	= \$71,765	51%	0.78	\$55,977	\$28,549	-	-	-	0.22	\$15,788	\$8,052		-	-	1.00	\$71,765	\$36,601		
Deputy [5]	252CO	DEP	5	= \$5,665.00	- -	\$113.30 2.0%	\$5,778.30	x 2	= \$72,539	42%	0.78	\$56,580	\$23,764	-	-	-	0.22	\$15,959	\$6,703		-	-	1.00	\$72,539	\$30,467		
		DEP	6	= \$5,892.00	\$88.38 1.5%	\$117.84 2.0%	\$6,098.22	x 10													-	-					
Deputy [6]	252CO	DEP	6	= \$5,892.00	- -	- -	\$5,892.00	x 12	= \$70,704	43%	-	-	-	0.83	\$58,684	\$25,235	0.17	\$12,020	\$5,169		-	-	1.00	\$70,704	\$30,404		
Deputy [7]	252CO	DEP	3	= \$5,245.00	\$78.68 1.5%	- -	\$5,323.68	x 5	= \$65,333	48%	0.81	\$52,920	\$25,402	-	-	-	0.19	\$12,413	\$5,959		-	-	1.00	\$65,333	\$31,361		
		DEP	4	= \$5,449.00	\$81.74 1.5%	- -	\$5,530.74	x 7													-	-					
Deputy [8]	252CO	DEP	3	= \$5,245.00	\$78.68 1.5%	- -	\$5,323.68	x 8	= \$64,930	48%	0.81	\$52,593	\$25,245	-	-	-	0.19	\$12,337	\$5,922		-	-	1.00	\$64,930	\$31,167		
		DEP	4	= \$5,449.00	\$136.23 2.5%	- -	\$5,585.23	x 4													-	-					
Deputy [9]	252CO	DEP	2	= \$5,045.00	- -	- -	\$5,045.00	x 4	= \$62,140	52%	0.81	\$50,333	\$26,174	-	-	-	0.19	\$11,807	\$6,140		-	-	1.00	\$62,140	\$32,314		
		DEP	3	= \$5,245.00	- -	- -	\$5,245.00	x 8													-	-					
Deputy [10]	252CO	DEP	2	= \$5,045.00	- -	- -	\$5,045.00	x 10	= \$60,940	52%	0.81	\$49,361	\$25,668	-	-	-	0.19	\$11,579	\$6,022		-	-	1.00	\$60,940	\$31,690		
		DEP	3	= \$5,245.00	- -	- -	\$5,245.00	x 2													-	-					
Deputy [11]	252CO	DEP	1	= \$4,864.00	- -	- -	\$4,864.00	x 10	= \$58,730	48%	0.81	\$47,571	\$22,835	-	-	-	0.19	\$11,159	\$5,357		-	-	1.00	\$58,730	\$28,192		
		DEP	2	= \$5,045.00	- -	- -	\$5,045.00	x 2													-	-					
Deputy [12]	252CO	DEP	1	= \$4,864.00	- -	- -	\$4,864.00	x 12	= \$58,368	48%	0.81	\$47,278	\$22,694	-	-	-	0.19	\$11,090	\$5,324		-	-	1.00	\$58,368	\$28,018		
Deputy [13]	252CO	DEP	1	= \$4,864.00	- -	- -	\$4,864.00	x 12	= \$58,368	50%	1.00	\$58,368	\$29,184	-	-	-	-	-	-		-	-	1.00	\$58,368	\$29,184		
Civil Clerk [North]	252NC	CC	6	= \$4,025.00	\$100.63 2.5%	- -	\$4,125.63	x 12	= \$49,508	52%	1.00	\$49,508	\$25,745	-	-	-	-	-	-		-	-	1.00	\$49,508	\$25,745		
Civil Clerk [South]	252NC	CC	6	= \$4,025.00	\$100.63 2.5%	- -	\$4,125.63	x 2	= \$49,910	52%	1.00	\$49,910	\$25,954	-	-	-	-	-	-		-	-	1.00	\$49,910	\$25,954		
		CC	6	= \$4,025.00	\$140.88 3.5%	- -	\$4,165.88	x 10													-	-					
Clerk/ Secretary	252NC	TL	6	= \$3,768.00	\$56.52 1.5%	\$75.36 2.0%	\$3,899.88	x 12	= \$46,799	56%	1.00	\$46,799	\$26,208	-	-	-	-	-	-		-	-	1.00	\$46,799	\$26,208		
Clerk/ Secretary	252NC	TL	1	= \$3,197.00	- -	- -	\$3,197.00	x 12	= \$38,364	58%	0.50	\$19,182	\$11,126	-	-	-	-	-	-		-	-	0.50	\$19,182	\$11,126		
Holiday	-	-	-	-	- -	- -	-	-	-	25%	-	\$9,700	\$2,425	-	-	-	-	-	-		-	-	-	\$9,700	\$2,425		
Overtime	-	-	-	-	- -	- -	-	-	-	25%	-	\$102,000	\$25,500	-	\$13,000	\$3,250	-	-	-		-	-	-	\$115,000	\$28,750		
Uniform Allowance	-	-	-	-	- -	- -	-	-	-	-	-	-	\$25,000	-	-	-	-	-	-		-	-	-	-	\$25,000		
LEOFF Personnel Benefits	-	-	-	-	- -	- -	-	-	-	-	-	-	-	-	-	-	-	-	\$17,000		-	\$17,000	-	-	\$17,000		
Total FY 2022 Budgeted FTEs, Salaries, and Benefits:												13.44	\$945,946	\$449,806	1.69	\$142,662	\$56,877	2.37	\$163,022	\$91,068	1.00	\$74,593	\$44,600	18.50	\$1,251,630	\$597,751	

Notes Regarding Fiscal Year 2022 Adopted Budget Appropriations:

- Wages for employees within Teamsters Local Union #252: Non-Commissioned Group (252NC) may be modified via the budget supplement/amendment process pending ratification of new Collective Bargaining Agreement.

Fiscal Year 2022 Budget Overview: **Staffing Plan**
Pacific County Sheriff: Jail/Corrections (Teamsters Local Union #252)

Position	Fiscal Year 2022 Wage Breakdown (as adopted on December 6, 2021) at 1.0 Full-Time Equivalent (FTE)											Fund #001.802 Corrections				
	Group	Grade	Step	Base Salary (Monthly) at 1.0 FTE		Longevity (Monthly) percentage of base salary		Total Salary (Monthly) base salary + longevity		How Many Months at This Salary?	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit % relative to salary	FTE	Salary (BARS Obj 10)	Benefits (BARS Obj 20)	
											\$	\$				
Corrections Sergeant	252NC	TS	6	=	\$5,160.00	\$129.00	2.5%	\$5,289.00	x	12	=	\$63,468	52%	1.00	\$63,468	\$33,004
Corrections Officer [1]	252NC	TO	6	=	\$4,275.00	\$64.13	1.5%	\$4,339.13	x	12	=	\$52,070	57%	1.00	\$52,070	\$29,680
Corrections Officer [2]	252NC	TO	3	=	\$3,915.00	-	-	\$3,915.00	x	4	=	\$47,684	58%	1.00	\$47,684	\$27,657
		TO	4	=	\$4,003.00	-	-	\$4,003.00	x	8	=					
Corrections Officer [3]	252NC	TO	4	=	\$4,003.00	-	-	\$4,003.00	x	9	=	\$48,441	59%	1.00	\$48,441	\$28,581
		TO	5	=	\$4,138.00	-	-	\$4,138.00	x	3	=					
Corrections Officer [4]	252NC	TO	3	=	\$3,915.00	-	-	\$3,915.00	x	9	=	\$47,244	58%	1.00	\$47,244	\$27,402
		TO	4	=	\$4,003.00	-	-	\$4,003.00	x	3	=					
Corrections Officer [5]	252NC	TO	3	=	\$3,915.00	-	-	\$3,915.00	x	12	=	\$46,980	64%	1.00	\$46,980	\$30,068
Corrections Officer [6]	252NC	TO	2	=	\$3,747.00	-	-	\$3,747.00	x	9	=	\$45,468	76%	1.00	\$45,468	\$34,556
		TO	3	=	\$3,915.00	-	-	\$3,915.00	x	3	=					
Corrections Officer [7]	252NC	TO	1	=	\$3,627.00	\$54.41	1.5%	\$3,681.41	x	5	=	\$45,029	68%	1.00	\$45,029	\$30,620
		TO	2	=	\$3,747.00	\$56.21	1.5%	\$3,803.21	x	7	=					
Corrections Officer [8]	252NC	TO	1	=	\$3,627.00	-	-	\$3,627.00	x	10	=	\$43,764	68%	1.00	\$43,764	\$29,760
		TO	2	=	\$3,747.00	-	-	\$3,747.00	x	2	=					
Corrections Officer [9]	252NC	TO	1	=	\$3,627.00	-	-	\$3,627.00	x	12	=	\$43,524	68%	1.00	\$43,524	\$29,597
Corrections Officer [10]	252NC	TO	1	=	\$3,627.00	-	-	\$3,627.00	x	12	=	\$43,524	68%	1.00	\$43,524	\$29,597
Corrections Officer [11]	252NC	TO	1	=	\$3,627.00	-	-	\$3,627.00	x	12	=	\$43,524	68%	1.00	\$43,524	\$29,597
Corrections Officer [12]	252NC	TO	1	=	\$3,627.00	-	-	\$3,627.00	x	12	=	\$43,524	68%	1.00	\$43,524	\$29,597
Clerk/Secretary	252NC	TL	5	=	\$3,646.00	-	-	\$3,646.00	x	4	=	\$44,728	56%	1.00	\$44,728	\$25,048
		TL	6	=	\$3,768.00	-	-	\$3,768.00	x	8	=					
Holiday	-	-	-	=	-	-	-	-	-	-	=	25%	-	\$5,871	\$1,468	
Overtime	-	-	-	=	-	-	-	-	-	-	=	25%	-	\$65,000	\$16,250	
Uniform Allowance	-	-	-	=	-	-	-	-	-	-	=	-	-	-	\$18,790	
Total FY 2022 Budgeted FTEs, Salaries, and Benefits:													14.00	\$729,843	\$451,272	

Notes Regarding Fiscal Year 2022 Adopted Budget Appropriations:

- Wages for employees within the 252NC group may be modified via the budget supplement/amendment process pending ratification of new CBA.

Fiscal Year 2022 Budget Overview: **Staffing Plan**
PACCOM

Position	Fiscal Year 2022 Wage Breakdown (as adopted on December 6, 2021) at 1.0 Full-Time Equivalent (FTE)													Fund #160 PACCOM				
	Group	Grade	Step	x	Base Salary (Monthly) at 1.0 FTE	Longevity (Monthly) percentage of base salary	Shift Lead/ TAC Pay (Monthly) percentage of base salary		Total Salary (Monthly) base salary + longevity	How Many Months at This Salary?	=	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit % relative to salary	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$		
E-911 Coordinator	Mgmt	16	5	x	\$5,990.00	\$479.20	8.0%	-	-	\$6,469.20	x	5		1.00	\$79,453	\$31,782		
		16	6	x	\$6,200.00	\$496.00	8.0%	-	-	\$6,696.00	x	6	=				\$79,453	40%
		16	7	x	\$6,417.00	\$513.36	8.0%	-	-	\$6,930.36	x	1						
Telecommunicator [1]	252NC	TN	6	x	\$4,105.00	\$102.63	2.5%	\$410.50	10.0%	\$4,618.13	x	12	=	\$55,418	43%	1.00	\$55,418	\$23,830
Telecommunicator [2]	252NC	TN	6	x	\$4,105.00	\$102.63	2.5%	-	-	\$4,207.63	x	12	=	\$50,492	49%	1.00	\$50,492	\$24,742
Telecommunicator [3]	252NC	TN	6	x	\$4,105.00	\$102.63	2.5%	\$410.50	10.0%	\$4,618.13	x	12	=	\$55,418	40%	1.00	\$55,418	\$22,168
Telecommunicator [4]	252NC	TN	6	x	\$4,105.00	\$102.63	2.5%	-	-	\$4,207.63	x	12	=	\$50,492	49%	1.00	\$50,492	\$24,742
Telecommunicator [5]	252NC	TN	6	x	\$4,105.00	\$61.58	1.5%	-	-	\$4,166.58	x	12	=	\$49,999	53%	1.00	\$49,999	\$26,500
Telecommunicator [6]	252NC	TN	6	x	\$4,105.00	\$61.58	1.5%	-	-	\$4,166.58	x	12	=	\$49,999	50%	1.00	\$49,999	\$25,000
Telecommunicator [7]	252NC	TN	6	x	\$4,105.00	\$61.58	1.5%	\$123.15	3.0%	\$4,289.73	x	12	=	\$51,477	49%	1.00	\$51,477	\$25,224
Telecommunicator [8]	252NC	TN	6	x	\$4,105.00	\$61.58	1.5%	-	-	\$4,166.58	x	12	=	\$49,999	65%	1.00	\$49,999	\$32,500
Telecommunicator [9]	252NC	TN	5	x	\$3,970.00	-	-	-	-	\$3,970.00	x	7		1.00	\$48,623	\$26,743		
		TN	6	x	\$4,105.00	\$61.58	1.5%	-	-	\$4,166.58	x	5	=				\$48,623	55%
Telecommunicator [10]	252NC	TN	1	x	\$3,481.00	-	-	-	-	\$3,481.00	x	12	=	\$41,772	60%	1.00	\$41,772	\$25,064
Telecommunicator [11]	252NC	TN	1	x	\$3,481.00	-	-	-	-	\$3,481.00	x	12	=	\$41,772	60%	1.00	\$41,772	\$25,064
Telecommunicator [12]	252NC	TN	1	x	\$3,481.00	-	-	-	-	\$3,481.00	x	12	=	\$41,772	60%	1.00	\$41,772	\$25,064
Clerk/Secretary	252NC	TL	6	x	\$3,768.00	\$56.52	1.5%	-	-	\$3,824.52	x	12	=	\$45,895	57%	1.00	\$45,895	\$26,161
Holiday/Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-	25%	-	\$75,000	\$18,750	
On-the-job Trainer	-	-	-	-	-	-	-	-	-	-	-	-	-	65%	-	\$4,800	\$3,120	
"Specialty" Pay	-	-	-	-	-	-	-	-	-	-	-	-	-	65%	-	\$10,200	\$975	
Total FY 2022 Budgeted FTEs, Salaries, and Benefits:														14.00	\$802,581	\$387,429		

Notes Regarding Fiscal Year 2022 Adopted Budget Appropriations:

- Wages for employees within the 252NC group may be modified via the budget supplement/amendment process pending ratification of new CBA.

Fiscal Year 2022 Budget Overview: Staffing Plan PCEMA

Position	Fiscal Year 2022 Wage Breakdown (as adopted on December 6, 2021) at 1.0 Full-Time Equivalent (FTE)											Fund #102 PCEMA				
	Group	Grade	Step	Base	Longevity	Total	How	TOTAL	Estimated	FTE	Salary	Benefits				
				Salary									(Monthly)	Many	SALARY	Benefit
				(Monthly)									Months	(ANNUAL)	%	
			at 1.0 FTE	percentage of base salary	base salary + longevity	at This Salary?	rounded to nearest \$	relative to salary		(BARS Obj 10)	(BARS Obj 20)					
											\$	\$				
Director	Mgmt	15	8	= \$6,200.00	\$93.00 1.50%	\$6,293.00	x 12 =	\$75,516	39%	1.00	\$75,516	\$29,452				
Clerk/Secretary	252NC	TL	1	= \$3,197.00	- -	\$3,197.00	x 12 =	\$38,364	58%	0.50	\$19,182	\$11,126				
Total FY 2022 Budgeted FTEs, Salaries, and Benefits:											1.50	\$94,698	\$40,578			

- Notes Regarding Fiscal Year 2022 Adopted Budget Appropriations:**
- Wages for employees within the 252NC group may be modified via the budget supplement/amendment process pending ratification of new CBA.