



Pacific County *2011* *Final Budget*



Pacific County

2011 Final Budget

Pacific County Board of County Commissioners

Jon Kaino, Chairman, District No. 1

Norman B. Cuffel, District No. 2

Lisa Ayers, District No. 3

Compiled and Published by:

Department of General Administration

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Filed by:

Pacific County Auditor

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Comments regarding any portion of this document are welcome. Your suggestions, concerns, or criticisms regarding the layout or text will make future issues of this document better.

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*Photo on front cover: Map of Pacific County
Courtesy of Pacific County Historical Society*

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LIST OF ELECTED OFFICIALS



Assessor	Bruce P. Walker
Auditor	Pat M. Gardner
Clerk	Virginia A. Leach
Commissioner, District #1	Jon Kaino
Commissioner, District #2	Norman "Bud" Cuffel
Commissioner, District #3	Lisa Ayers
District Court Judge, Dist. #1	Elizabeth Penoyar
District Court Judge, Dist. #2	Douglas E. Goelz
Prosecuting Attorney/Coroner	Dr. David J. Burke
Sheriff	Scott L. Johnson
Superior Court Judge	Michael Sullivan
Treasurer	Renee Goodin

Pacific County Government Organization

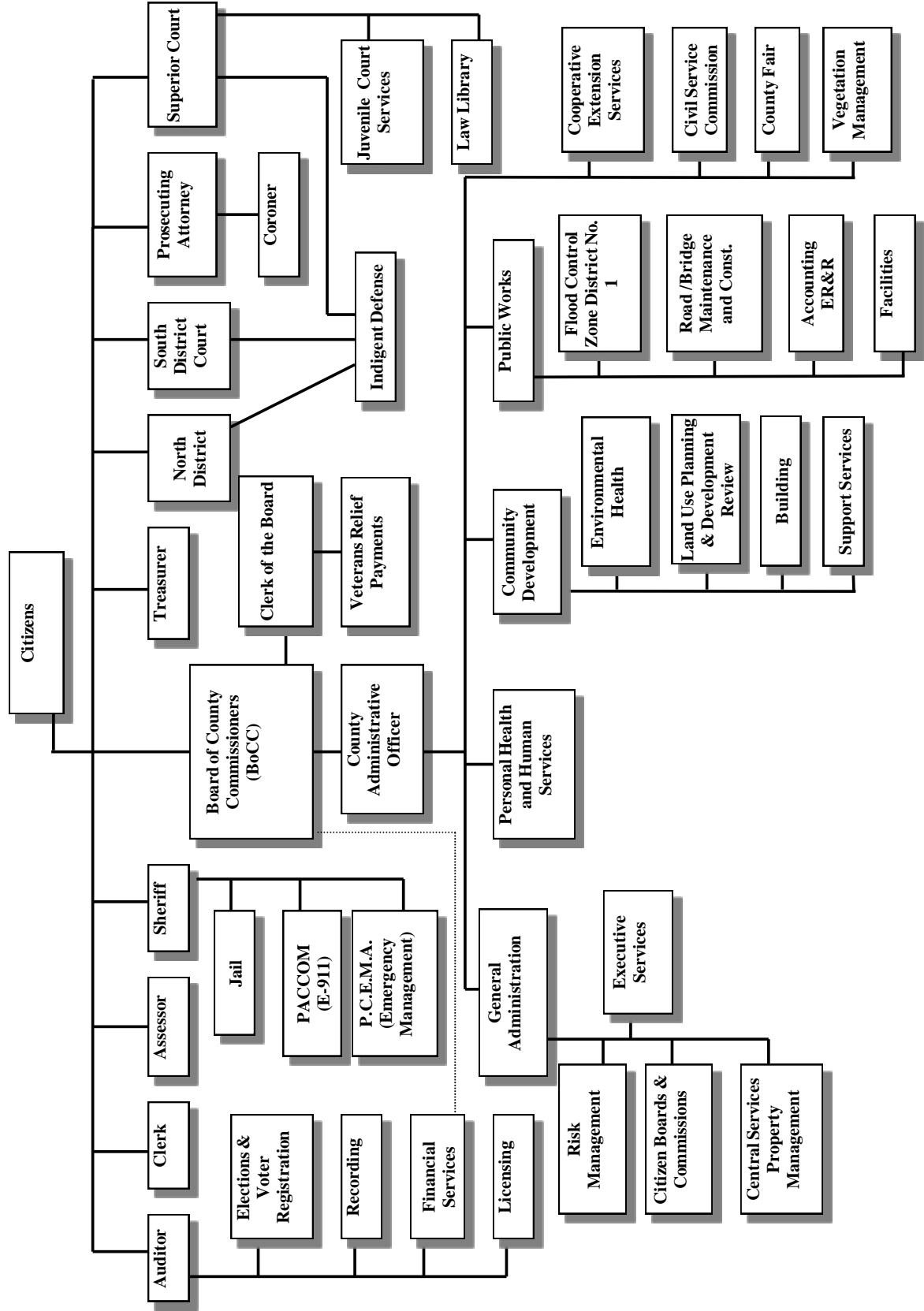


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2011 BUDGET NARRATIVE



The Pacific County Board of Commissioners have adopted the 2011 Pacific County Budget in the amount of \$29,089,090. This total includes Current Expense Fund appropriations of \$8,361,068 and approved appropriations of \$20,728,022 in all other County funds. These totals represent a reduction of nearly \$450,000 from the 2010 Current Expense appropriation and a decline of just under \$1 million in total county spending.

The 2011 budget reductions are necessary due to a continuing revenue decline in the County Current Expense Fund as well as funding reductions in other non-Current Expense funds. Although the decline in Current Expense Fund revenues is projected to slow considerably in 2011 from the previous 3 years, it appears unlikely that any significant "rebound" will materialize in the coming year. This forecast, along with reductions in State grants and other revenue sources that support non-Current Expense budgets, mandate additional curtailment in current spending levels.

The 2011 Current Expense revenues are projected to be \$7,956,082; a decrease of over \$188,000 from the projected 2010 revenues and over \$1.3 million below the 2006-2008 revenue levels. The approved 2011 Current Expense appropriation is \$8,361,068, a reduction of over \$450,000 from 2010 spending levels. Despite these cuts, the 2011 Current Expense Budget will again require a commitment from the County's "rainy day" fund, albeit at a lower level than the previous 2 years.

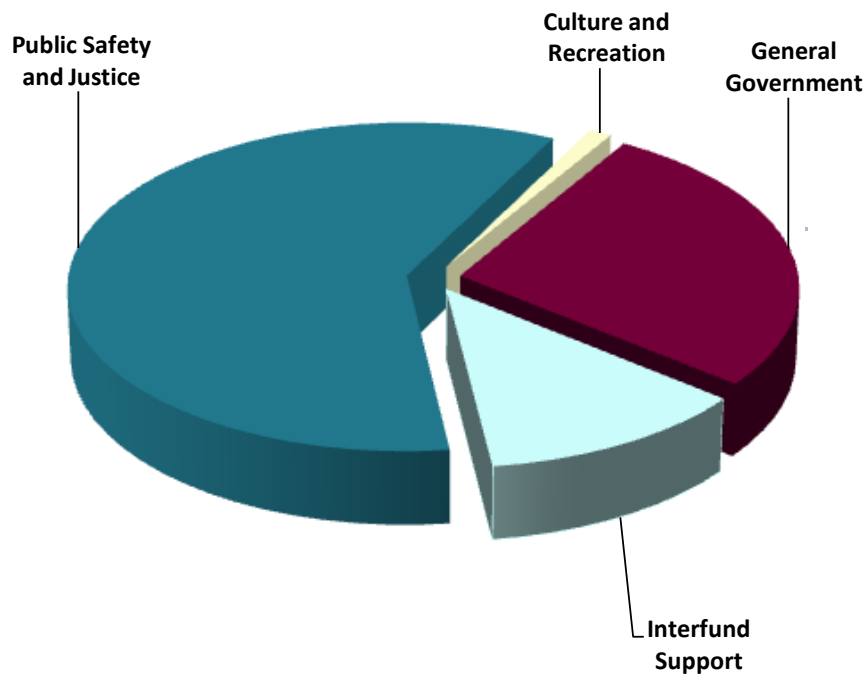
The non-Current Expense portion of the 2011 Pacific County Budget consists of 30 special revenue and proprietary funds with total appropriations of \$20,728,022 a reduction of over \$500,000 from 2010 levels. Nearly all of the non-Current Expense Funds will see a reduction in both revenues and appropriation in 2011 due to a decline in dedicated funding received from state grants or other sources to support specific programs or projects. In 2011, significant non-county generated revenue reductions are expected for Health and Human Services as well as the Drug Task Force. Since the County is unable to replace these revenues, some reductions in staffing levels will be necessary.

As in 2010, the 2011 County budget anticipates a "freeze" on wages and benefits for all county elected officials and senior management staff. While contractually obligated increases are mandatory, most county employees will see no cost of living adjustments and a freeze in employer benefit contributions. Also, rates for several of the County's internal service funds have been reviewed and adjusted to provide temporary cost reductions to the Current Expense Fund and several non-Current Expense budgets. These adjustments, while not a long term solution, will allow for only minor staffing reductions for 2011.

The Board again adopted the 2011 Budget subject to reopening in the spring of 2011 for review and adjustment. Many of the County's 2011 revenue projections are vulnerable to legislative reductions or could be impacted by initiatives. It will also be necessary to review and update all County revenue projections. The Board feels it is essential to address these impacts at the conclusion of the legislative session and make any necessary adjustments.

While the Board understands that this budget does not meet the full needs of our constituents or employees, we remain confident in the County's ability to provide the best public service possible during these difficult times. With the commitment of our employees and the understanding and cooperation of the public, we will continue to provide the effective and efficient service our community deserves.

Current Expense Expenditure Breakdown by Major Function



Culture and Recreation	\$	96,452	1.2%
General Government	\$	2,278,151	27.2%
Interfund Support	\$	1,013,257	12.1%
Public Safety and Justice	\$	4,973,208	59.5%
Total Current Expense Fund	\$	8,361,068	100.0%

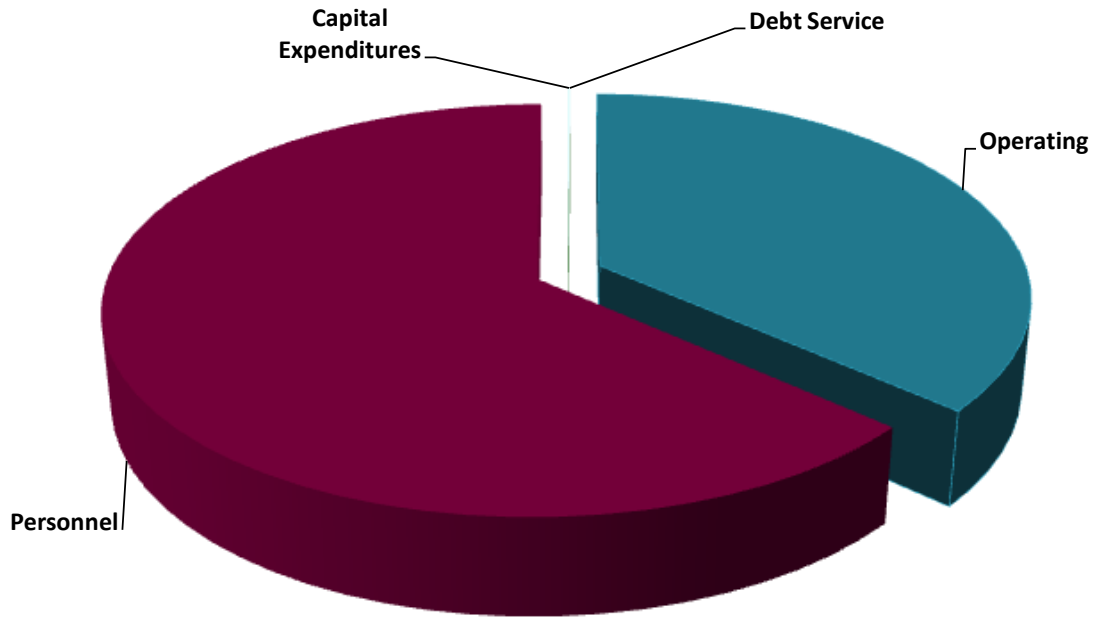
* Interfund Support includes \$833,919 Public Safety and Justice Funding.



Photo courtesy of the Pacific County Historical Society

Current Expense Fund

Current Expense Expenditure Breakdown by Budget Category



Capital Expenditures	\$	5,000	0.1%
Debt Service	\$	-	0.0%
Operating	\$	3,048,100	36.5%
Personnel	\$	5,307,968	63.5%
Total Current Expense Fund		\$ 8,361,068	100.0%

Objectives and Notes:

Current Expense Fund: This fund is the general operating fund of the county. It accounts for all financial resources and transactions except those required to be accounted for specifically in other funds. All general government activities are recorded in the Current Expense Fund including general activities of the county officials. Revenues include all revenue not earmarked for special activity.

CURRENT EXPENSE REVENUE

Categories of Collection



Property Taxes - The authority for Property Tax collections lies within RCW 36.40.090 and 84.52.043(1)(b). The limitations to these collections are included within Chapter 84.55 RCW. Property tax is an ad valorem tax levied on the assessed valuation of real and personal property defined by RCW 84.04.080 and 84.04.090. Property assessments are made by the County Assessor and taxes are collected by the County Treasurer.

Timber Taxes & Related Revenue - The authority for timber taxes is within Chapter 84 RCW and RCW 73.12.120 and includes the sub-categories of forest harvest excise tax, and revenues derived from State Forest Board Purchased and Transfer Lands. The Washington State Department of Revenue collects forest harvest excise tax for timber harvested on public and private property. This tax is returned to the County Treasurer for formula distribution amongst the taxing districts within the county. Ultimately, county revenue from this tax is based on the County's share of public and private forest excise tax from harvests within the county, and the total dollar value of the timber harvested. The county also shares in the proceeds from the sale of timber from state forestlands managed by the Department of Natural Resources. The budget projection for forest harvest excise tax is based on past collection trend analysis and economic projections, while State Forest Board revenue is based on sales activity projections from the Department of Natural Resources' County Income Report.

Local Sales & Use Tax - The authority for local sales and use tax is within Chapter 82.14 RCW. This revenue source is a tax on retail sale or the use of goods and some services within the county. The maximum amount collected by the county for general purposes is limited to 1.0% (0.5% basic plus 0.5% optional) of the retail sales/use price. The current collection by the county represents 1.0% of sales/use from the unincorporated area and 0.15% of sales/use from the incorporated cities.

Other Taxes - There are a variety of sources within the RCW's that allow for collection of other minor taxes. Pacific County's collections include Leasehold Excise Tax, Local Gambling Tax, and revenues related to delinquent property tax payments.

Licenses & Permits - There are a variety of sources within the RCW's that allow for the collection of Licenses and Permit Fees. The two largest of these fees include concealed weapons permits and marriage licenses.

PUD Excise Tax - The authority for this tax is within Chapter 54.28 RCW. This is state levied tax on the generation and distribution of electricity. This is essentially a very small portion of the electricity sales within the county.

Criminal Justice & Local Government Assistance - The authority for these categories of revenue are within Chapter 82.14 RCW, RCW 82.14.310-330, and Referendum 49. These funds are used to assist with County Criminal Justice expenditures and have decreased dramatically when sources specified by Ref. 49 were reduced and the motor vehicle excise tax was eliminated in response to the overwhelming public support for Initiative 695.

Other Intergovernmental Revenues - This category includes grants and other revenues from other governments, generally for services provided.

Charges For Services - This category includes the fees for service including: serving as an agent for Washington State vehicle licensing, legal recordings, filings, printing, and other fees.

Fines & Forfeits - This category includes the court assessed fines and penalties, from both district and superior court.

Miscellaneous Revenue - Investment interest accounts for the vast majority of this revenue category. Other sources include rentals and private donations.

Non-Revenue - This category includes a state assessment collected by district courts to provide support and maintenance to the statewide Judicial Information System database.

CURRENT EXPENSE REVENUE ESTIMATES



Category	FY-2011 Estimate	Percentage of Revenues
Property Taxes	\$ 3,873,456	48.69%
Timber Taxes & Related Revenue	\$ 221,040	2.78%
Local Sales & Use Tax	\$ 1,320,000	16.59%
Other Taxes	\$ 83,620	1.05%
Licenses & Permits	\$ 10,970	0.14%
PUD Excise Tax	\$ 147,000	1.85%
Criminal Justices/Local Government Assistance	\$ 310,000	3.90%
Other Intergovernmental Revenues	\$ 976,271	12.27%
Charges for Services	\$ 492,655	6.19%
Fines & Forfeits	\$ 426,060	5.36%
Miscellaneous Revenue & Other Financing Sources	\$ 55,010	0.69%
Non Revenues	\$ 40,000	0.50%
Total Revenue	\$ 7,956,082	100.00%

Note: Historical revenue information is located on the next page.

CURRENT EXPENSE REVENUE HISTORY



Category	FY-2006 Actual	FY-2007 Actual	FY-2008 Actual	FY-2009 Actual	2010 Projection	2011 Estimate
Property Taxes	\$3,357,596 36.32%	\$3,486,842 37.12%	\$3,539,917 38.40%	\$3,703,479 42.74%	\$3,767,235 46.25%	\$3,873,456 48.69%
Timber Taxes & Related Revenue	\$997,085 10.79%	\$881,327 9.38%	\$950,117 10.31%	\$710,774 8.20%	\$270,600 3.32%	\$221,040 2.78%
Local Sales & Use Tax	\$1,224,786 13.25%	\$1,392,724 14.83%	\$1,494,425 16.21%	\$1,272,417 14.69%	\$1,320,000 16.21%	\$1,320,000 16.59%
Other Taxes	\$141,246 1.53%	\$186,103 1.98%	\$171,107 1.86%	\$103,705 1.20%	\$85,069 1.04%	\$83,620 1.05%
Licenses & Permits	\$6,393 0.07%	\$7,396 0.08%	\$7,946 0.09%	\$10,601 0.12%	\$11,150 0.14%	\$10,970 0.14%
PUD Excise Tax	\$186,839 2.02%	\$193,660 2.06%	\$198,413 2.15%	\$186,211 2.15%	\$201,121 2.47%	\$147,000 1.85%
Criminal Justices/Local Government Assistance	\$348,250 3.77%	\$356,809 3.80%	\$337,304 3.66%	\$325,618 3.76%	\$315,000 3.87%	\$310,000 3.90%
Other Intergovernmental Revenues	\$1,266,725 13.70%	\$983,515 10.47%	\$922,490 10.01%	\$1,005,376 11.60%	\$1,078,383 13.24%	\$976,271 12.27%
Charges for Services	\$501,861 5.43%	\$497,819 5.30%	\$496,696 5.39%	\$516,689 5.96%	\$521,022 6.40%	\$492,655 6.19%
Fines & Forfeits	\$487,852 5.28%	\$476,477 5.07%	\$505,856 5.49%	\$512,496 5.92%	\$446,499 5.48%	\$426,060 5.36%
Miscellaneous Revenue & Other Financing Sources	\$725,735 7.85%	\$895,084 9.53%	\$547,841 5.94%	\$271,638 3.14%	\$89,250 1.10%	\$55,010 0.69%
Non Revenues	\$0 0.00%	\$36,330 0.39%	\$46,691 0.51%	\$45,330 0.52%	\$39,615 0.49%	\$40,000 0.50%
Total Revenue	\$9,244,370	\$9,394,089	\$9,218,802	\$8,664,335	\$8,144,944	\$7,956,082

Note: Historical numbers reflect post-audit adjustments and present Current Expense operations only.

LEOFF 1 RETIREE EXPENSES



Expenditure History

2011	Budget	\$	-
2010	Budget	\$	100,000
2009	Actual	\$	186,619
2008	Actual	\$	208,706
2007	Actual	\$	79,382

Departmental FTE's

Staff support for this function is provided by the Pacific County Auditor's Office.

Law Enforcement Officers and Firefighters Fund (LEOFF) I Retiree Expenses Non-Departmental

The County is financially responsible to provide benefits for nine LEOFF 1 retired police officers on behalf of the County and the four incorporated cities within the County. Currently six of the officers are covered in part by Medicare B. This fund covers medical insurance, Medicare B, all medical claims, prescriptions, and nursing home costs during the retiree's lifetime, in compliance with State law.

The LEOFF Board oversees all LEOFF member benefit activity. The Board sets policies, including those County financial obligations above and beyond State Law requirements.

Expenses for this function are influenced by the overall cost of insurance and LEOFF Board policy changes.

County LEOFF Members: 7

Total LEOFF Members from other agencies: 7

NOTE:

LEOFF expenditures for 2011 have been transferred from Current Expense to Fund 522 (Payroll Internal Services) to better reflect the overall costs of County benefits.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	-	-	-	\$ -

PUBLIC INDIGENT DEFENSE SERVICES



Expenditure History

2011	Budget	\$	340,000
2010	Budget	\$	335,000
2009	Actual	\$	308,337
2008	Actual	\$	300,072
2007	Actual	\$	293,667

Public Indigent Defense Services Non-Departmental

Chapter 10.101 RCW requires Pacific County to provide legal representation for defendants in criminal matters who are indigent (cannot afford the cost of an attorney). The County contracts with private attorneys to provide these defense services. This function is overseen by the Judges of the Superior Court, North District Court, and South District Court, in cooperation with the Board of Pacific County Commissioners.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$340,000	-	-	\$340,000

OFFICIAL PUBLICATIONS



Expenditure History

2011	Budget	\$	1,000
2010	Budget	\$	1,500
2009	Actual	\$	633
2008	Actual	\$	830
2007	Actual	\$	822

Emergency-Official Publications Non-Departmental

A small allocation is budgeted in Non-Departmental to pay for miscellaneous meeting and hearing public notices that cannot be applied to a more specific budget category.

Departmental FTE's

Staff support for this function is provided by the Pacific County Commissioners' Office.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$1,000	-	-	\$1,000

COUNTY CODE



Expenditure History

2011	Budget	\$	2,000
2010	Budget	\$	5,000
2009	Actual	\$	-
2008	Actual	\$	-
2007	Actual	\$	-

County Code Non-Departmental

This allocation is used to pay for updating Pacific County Code to reflect new and amended ordinances.

Departmental FTE's

Staff support for this function is provided by the Pacific County Commissioners' Office, Prosecutor's Office, and General Administration.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$2,000	-	-	\$2,000

ORGANIZATIONAL DUES & SUPPORT PAYMENTS



Organizational Dues and Support Payments Non-Departmental

In addition to required memberships, Pacific County provides support to various organizations and associations. These funds are also utilized for Current Expense expenditures that cannot be applied to a more specific budget.

Expenditures

Organization	FY-2007 Actual	FY-2008 Actual	FY-2009 Actual	FY-2010 Budget	FY-2011 Budget
AWC/Local Gov. Personnel Inst.	\$350	\$500	\$500	\$350	\$350
WSAC/WACO	\$9,643	\$9,786	\$9,910	\$9,580	\$9,444
National Assoc. of Counties	\$447	-	\$447	\$447	\$447
Pacific Conservation District	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Olympic Region Clean Air Agency	\$6,390	\$6,415	\$6,446	\$6,500	\$6,487
PC Economic Development	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Columbia-Pacific RC&D	\$500	\$500	\$500	\$500	\$500
Pacific Council of Governments	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Youth Programs	\$26,000	\$6,000	-	-	-
Other Payments	\$5,052	\$842	-	-	-
Legal Fees	\$22,016	-	-	-	-
Miscellaneous	-	\$5,250	\$838	-	-
Document Preservation	-	-	\$21,292	\$14,000	\$9,000

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$50,228	-	-	\$50,228

JUVENILE DETENTION (Contract Beds)



Expenditure History

2011	Budget	\$	105,000
2010	Budget	\$	104,500
2009	Actual	\$	103,390
2008	Actual	\$	99,658
2007	Actual	\$	102,770

Departmental FTE's

Staff support for this function is provided by Juvenile Court Services.

Juvenile Detention (Contract Beds) Non-Departmental

The current budget is for two guaranteed beds on a daily basis in the Grays Harbor County Juvenile Facility at a rate of \$100 a day per bed. In addition, there is \$27,000 provided for emergency beds in the Cowlitz County Juvenile Facility at a rate of \$110 per day and/or Clatsop County Juvenile Facility at a rate of \$120 per day.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$105,000	-	-	\$105,000

COUNTY ASSESSOR



Expenditure History

2011	Budget	\$	557,709
2010	Budget	\$	615,558
2009	Actual	\$	614,109
2008	Actual	\$	608,481
2007	Actual	\$	591,579

Departmental FTE's

2011	7.00
2010	8.00
2009	8.00
2008	8.00

FTE count includes the County Assessor at 1.00 FTE.

County Assessor

The County Assessor is responsible for the assessment of real and personal property in accordance with state law. The Assessor determines fair market value of taxable property. State law requires the Assessor to:

1. Physically inspect and appraise real property once every six years.
2. Assess new construction.
3. List and assess taxable personal property every year.
4. Compile assessed values and compute annual levies for taxing districts.
5. Provide a yearly tax roll to the Treasurer.
6. Maintain a program for forest tax law and open space property.
7. Maintain accurate property tax records.
8. Assist low income senior citizens and disabled persons in filing annual property tax exemptions.
9. Complete section maps for the county and maintain those maps with updated property information.

The Assessor's records pertaining to property ownership and value, legal descriptions, and mapping are available to the public.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$478,849	\$78,860	-	-	\$557,709

COUNTY AUDITOR



Expenditure History

2011	Budget	\$ 336,990
2010	Budget	\$ 328,000
2009	Actual	\$ 373,718
2008	Actual	\$ 402,455
2007	Actual	\$ 475,451

Departmental FTE's

2011	3.95
2010	3.95
2009	5.20
2008	5.66

County Auditor

The Auditor acts as County controller, responsible for examining all county financial transactions to assure adequate budget authority and proper reporting of all county expenditures and several special purpose districts.

As County Recorder, records documents of land ownership, surveys, plats, land corner records, state and federal tax liens, uniform commercial codes, and other miscellaneous legal records.

The Auditor is also responsible for licensing and issuing titles of motor vehicles and vessels.

The County Auditor is the supervisor of primary, general and special elections for all federal, state, county, city/town or school, hospital and all the other special purpose district offices/issues. As supervisor of elections, the Auditor is the chief register of voters within the county and also manages the Election Reserve Fund.

Other Information: Service Level Indicators

Payroll for Willapa Valley Water and Pacific Council of Governments employees:	10
Special Purpose Districts:	19
As of 1-11-2011 employees:	178
Claim warrants issued:	7,722

Payroll warrants issued	
Direct Deposit (147 employees):	3,307
Licensing renewals and titles:	66,191
Documents recorded:	6,383
Document pages recorded:	22,876

Voter Registration County-Wide (All Vote By Mail)	
Active	12,981
Inactive	144

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$213,875	\$123,115	-	-	\$336,990

COUNTY COMMISSIONERS



Expenditure History

2011	Budget	\$	312,424
2010	Budget	\$	316,633
2009	Actual	\$	318,507
2008	Actual	\$	292,658
2007	Actual	\$	275,080

Departmental FTE's

2011	3.60
2010	3.60
2009	3.60
2008	3.60

FTE count includes the County Commissioners at 3.00 FTE.

County Commissioners

The Board of County Commissioners is Pacific County's legislative body. The Board consists of three commissioners who serve as the chief administrators for the Departments of: General Administration, Public Works, Community Development, Public Health & Human Services, and other services and programs which are not clearly the responsibility of another elected county official. The commissioners' primary duties are to adopt a budget for each calendar year and to levy the taxes to operate the County.

Also, within their legislative authority capacity, the commissioners are responsible for adopting, amending and repealing all County ordinances. These include traffic, zoning, planning and public safety ordinances, and any other ordinance concerning the general welfare of the County.

County commissioners have a key role in a wide variety of community boards and commissions which affect citizens of Pacific County. They also serve on a variety of multi-county boards with other public officials to direct public policy.

In their judicial capacity, the commissioners are often called upon to act as an appeal board to sit in judgment of decisions made by County employees or agents.

The Board meets each month in the County Seat (South Bend) on the 2nd and 4th Tuesday at 9 AM at the County Annex Building. Special meetings may be called by the Board with appropriate notice at times and places deemed necessary. Meetings are open to the public consistent with the Open Public Meetings Act, and a record is made of all proceedings.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$285,919	\$26,505	-	-	\$312,424

COOPERATIVE EXTENSION SERVICES



Expenditure History

2011	Budget	\$62,191
2010	Budget	\$63,101
2009	Actual	\$64,423
2008	Actual	\$63,199
2007	Actual	\$62,466

County Funded Departmental FTE's

2011	0.80
2010	0.80
2009	0.80
2008	0.80

County funded staff from this department also provides occasional support to the General Administration Department.

Cooperative Extension Services

Washington State University Cooperative Extension in Pacific County is a three way partnership of Washington State University, Pacific County, and the U.S. Department of Agriculture. Cooperative Extension provides research based information and educational programs to the citizens of Pacific County in the areas of Marine Resources, 4-H Youth Development, Cranberry Production, Horticulture, Family Living, Rural Development, Agricultural Production, Forestry, and Dairy and Livestock Production.

CURRENT PROGRAMS INCLUDE:

4-H/Youth Development (Toni Gwin)

- Club Program
- 4-H Camping Program
- Youth Development Activities
- Volunteer Development

Cranberry Production (Kim Patten)

- Alternative Crops for Coastal Washington
- Spartina and Burrowing Shrimp Control
- Aquatic Weed Control

Dairy and Livestock (Gary Fredericks)

Family Living

(Zena Edwards, Chris Koehler, & Davonna Gwin)

- Food Safety
- Food and Nutrition Education

Forestry (Mike Nystrom)

- Small Woodlot Management
- Christmas Tree Production

Horticulture/Agricultural Production (Don Tapio)

- Agricultural Production
- Master Gardner Program
- New Agricultural Enterprises

Marine Resources (Steve Harbell)

- Crabber Towboat Lane Agreements
- Aquaculture Development
- Commercial Fishing Vessel Safety
- Estuarine Quality and Productivity

WSU Learning Center (Nikole Amlin)

- Degree Completion Program
- Child Care Training

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$38,281	\$23,910	-	-	\$62,191

CIVIL SERVICE COMMISSION



Expenditure History

2011	Budget	\$	15,514
2010	Budget	\$	16,154
2009	Actual	\$	12,293
2008	Actual	\$	11,114
2007	Actual	\$	10,382

Departmental FTE's

Staff support is provided by the Chief Examiner who works a part time schedule based on the number of openings and tests administered.

Civil Service Commission

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

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

In accordance with the RCW, commissioners are not compensated.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$12,204	\$3,310	-	-	\$15,514

INTERFUND SUPPORT PAYMENTS



Interfund Support Payments Non-Departmental

Interfund Support payments are Current Expense fund transfers to other County funds that support specific County operations. These operations obtain the majority of their resources from funding sources with specific restrictions as to their eligible uses.

Expenditures

Department/Fund	FY-2007 Actual	FY-2008 Actual	FY-2009 Actual	2010 Budget	2011 Budget
Fair	\$7,000	-	-	-	-
Emergency Management	\$34,749	\$66,346	\$109,512	\$77,424	\$64,900
Law Library	\$5,000	\$2,500	-	-	-
Community Development	-	-	-	-	-
Health	\$112,034	\$142,034	\$143,272	\$79,338	\$79,338
Juvenile	\$266,991	\$251,893	\$248,699	\$258,447	\$256,211
Elections Fund	\$50,000	\$65,000	\$97,223	\$125,000	\$100,000
PACCOM	-	-	\$359,639	\$336,000	\$419,901
Fund 197 Cumulative Reserve	\$300,000	-	-	-	-
Special Investigative Fund 132	\$60,000	\$166,091	\$114,154	\$101,321	\$92,907

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$1,013,257	-	-	\$1,013,257

DEPARTMENT OF PUBLIC WORKS

General Facilities



Expenditure History

2011	Budget	\$	446,257
2010	Budget	\$	468,668
2009	Actual	\$	510,350
2008	Actual	\$	431,772
2007	Actual	\$	472,295

Departmental FTE's

2011	2.88
2010	2.60
2009	3.80
2008	3.30

General Facilities

General Facilities is responsible for the operation and maintenance, including custodial services, of the County's general facilities. These facilities include: the Courthouse, Public Safety Building, the Courthouse Annex, and the Pacific County Administration Facility/South County.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$137,913	\$308,344	-	-	\$446,257

DEPARTMENT OF PUBLIC WORKS

County Parks



Expenditure History

2011	Budget	\$	34,261
2010	Budget	\$	42,557
2009	Actual	\$	30,588
2008	Actual	\$	70,309
2007	Actual	\$	27,185

County Parks

The County Parks department is responsible for the operation and maintenance of the County's park and recreation facilities. Included are: Chinook Park (day use only), Camp Morehead (youth focus), Bay Center/Bush Pioneer Park and Bruceport Park (near South Bend).

Departmental FTE's

Staff support for this County Service is provided by the General Facilities portion of the budget.

Capital Expenditure Items

- Miscellaneous Capital for All Parks

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$29,261	-	\$5,000	\$34,261

DEPARTMENT OF PUBLIC WORKS

Telecommunications



Expenditure History

2011	Budget	\$	87,180
2010	Budget	\$	184,090
2009	Actual	\$	200,525
2008	Actual	\$	189,660
2007	Actual	\$	180,745

General Telecommunications

General Telecommunications is responsible for telephone and electronic data processing/information services for general County government operations. Costs are computed and distributed on a per unit/station basis.

Departmental FTE's

Staff support for this department is provided by the Department of Public Works ER&R Fund.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$87,180	-	-	\$87,180

DEPARTMENT OF GENERAL ADMINISTRATION



Expenditure History

2011	Budget	\$	172,698
2010	Budget	\$	177,357
2009	Actual	\$	176,412
2008	Actual	\$	179,118
2007	Actual	\$	167,313

Departmental FTE's

2011	1.87
2010	1.87
2009	1.87
2008	1.87

Equipment Less Than \$5,000

- Computer Monitor

Department of General Administration

General Administration is a department established to assist with overall County executive and administrative responsibilities. It is comprised of two divisions, Administrative Services and Risk Management, which provide support for all County operations. The staff of these divisions regularly assists the County Commissioners and the Clerk of the Board with their daily functions. They also support and assist various BoCC-appointed boards and commissions, i.e., Board of Equalization, Lodging Tax Advisory Committee, Fair Board, and the Central Safety and Accident Review Committees.

Functions incorporated within the Administrative Services Division of General Administration are: Finance/Budget Administration, Personnel Administration, Records Management, support of appointed Boards and Commissions, Website Administration, County Property Management, and Capital Projects and Improvements.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$147,502	\$25,196	-	-	\$172,698

COUNTY CLERK



Expenditure History

2011	Budget	\$	265,505
2010	Budget	\$	301,622
2009	Actual	\$	281,189
2008	Actual	\$	295,165
2007	Actual	\$	283,493

Departmental FTE's

2011	3.80
2010	3.70
2009	4.40
2008	4.70

FTE count includes the County Clerk at 1.00 FTE.

Equipment Less Than \$5,000

• Scanner

County Clerk

The County Clerk has specific and special duties assigned by statute and court rules. The duties are administrative in nature, and quasi-judicial in some cases, but the County Clerk is best described as the administrative and financial officer of the Superior Court in the County.

Some of the general duties of the office include receiving filings for all types of Superior Court level litigation, maintaining files, court exhibits and depositions, recording all documents required, certifying records, preparing dockets, receiving, filing and approving certain bonds.

The Clerk also acts as a quasi-judicial officer for the issuance of writs, orders, subpoenas and related duties, draws and maintains jury panels, and is present or represented for all sessions of the Superior Court.

In addition, the Clerk collects statutory fees for litigations and fines, holding them in a separate trust as directed by order of the court. They receive and disburse money on judgments, child support payments and restitution, and are required to maintain an efficient accounting system.

Other Information

The Clerk's staff is partially funded by the following:

Fund 191 (BECCA Reserve)
Fund 138 (Special Court Accounts)
State Meth Grant

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$234,147	\$31,358	-	-	\$265,505

NORTH DISTRICT COURT



Expenditure History

2011	Budget	\$	224,914
2010	Budget	\$	211,103
2009	Actual	\$	204,832
2008	Actual	\$	192,900
2007	Actual	\$	177,138

Departmental FTE's

2011	2.45
2010	2.20
2009	2.20
2008	2.20

FTE count includes the District Court Judge at 0.45 FTE.

North District Court

North District Court is a court of limited jurisdiction created by a 1961 act of the legislature. North District Court hears preliminary hearings on felonies, criminal misdemeanor cases such as DUI and suspended licenses, and traffic infractions which occur North of Highway 101, MP 38. North District Court also hears small claims matters up to \$5,000, antiharassment cases, name changes, and civil suits up to \$75,000.

In addition to the Current Expense Fund revenue listed below, North District Court collects revenue for the Law Library Fund 103, and the Special Investigative Fund 132.

Current Expense Fund Revenue Estimates

OAC Judge SB5454 TCIA	\$7,000	Criminal Conviction Fees	\$2,000
District Court Civil Filing Fees	\$4,200	Traffic Infractions	\$150,000
Small Claims Filings	\$200	Other Infractions	\$1,000
Writs/Garnishments	\$1,000	Parking Infraction	\$100
District Court Records Service	\$1,400	Driving Under Influence	\$5,000
Warrant Costs	\$500	Other Criminal Traffic Misd.	\$6,000
Deferred Prosecution Admin Costs	\$400	Other Crim. Non-Traffic Misd.	\$8,000
Certify/Copy Fees	\$100	Court Cost Recoupments	\$7,000
Crime Victim/Witness Program	\$3,000	Public Defense Fees	\$5,000
Probation/Monitoring Fees	\$30,000	Other Miscellaneous Revenue	\$100

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$206,390	\$18,524	-	-	\$224,914

SOUTH DISTRICT COURT



Expenditure History

2011	Budget	\$	274,377
2010	Budget	\$	272,965
2009	Actual	\$	328,470
2008	Actual	\$	340,965
2007	Actual	\$	315,531

Departmental FTE's

2011	2.60
2010	2.60
2009	3.60
2008	3.60

FTE count includes the District Court Judge at 0.60 FTE.

South District Court

South District Court is a court of limited jurisdiction created by a 1961 act of the legislature. South District Court hears preliminary hearings on felonies, criminal misdemeanor cases such as DUI and suspended licenses, domestic assaults, and traffic infractions which occur South of Highway 101, MP 38. South District Court also hears small claims matters up to \$5,000, antiharassment cases, name changes, civil suits up to \$75,000, and issues restraining orders for domestic violence situations.

In addition to the Current Expense Fund revenue listed below, South District Court collects revenue for the Law Library Fund 103, and the Special Investigative Fund 132.

Current Expense Fund Revenue Estimates

OAC Judge SB5454 TCIA	\$10,500	Traffic Infractions	\$122,000
District Court Civil Filing Fees	\$5,600	Other Infractions	\$6,000
Small Claims Filings	\$550	Parking Infraction	\$100
Warrant Costs	\$7,800	Driving Under Influence	\$5,100
District Court Records Service	\$1,250	Misdemeanors	\$13,500
Writs/Garnishments	\$925	Boating Safety Penalties	\$100
Certify/Copy Fees	\$75	Misd.	\$14,000
Crime Victim/Witness Program	\$4,300	Court Cost Recoupments	\$35,000
Probation/Monitoring Fees	\$75,000	Public Defense Fees	\$13,500
Crime Conviction Fees	\$2,700	Other Miscellaneous Revenue	\$550
Admin. Cost Mandatory Insurance	\$360	JIS/TRAUMA	\$40,000

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$250,393	\$23,984	-	-	\$274,377

SUPERIOR COURT



Expenditure History

2011	Budget	\$	389,313
2010	Budget	\$	389,900
2009	Actual	\$	405,284
2008	Actual	\$	406,552
2007	Actual	\$	382,729

Departmental FTE's

2011	2.44
2010	2.44
2009	2.44
2008	2.44

FTE count includes the Superior Court Judge at 0.435 FTE.
Based on split between Pacific County, Washington State, and Wahkiakum County.

Equipment Less Than \$5,000

- Two computers
- Two printers

Superior Court

The Superior Courts of the State of Washington were created under Section 5, Article IV, of the Constitution of the State of Washington. Pacific County, together with Wahkiakum County, jointly comprise a judicial district for the Superior Court.

Superior Courts are the highest level trial courts. They are empowered to hear civil and criminal cases.

The Washington State Legislature has authorized Pacific and Wahkiakum Counties one Superior Court judge who presides over the department. The department has a court reporter/administrator, who is appointed pursuant to state statute, an assistant court administrator, and an on-call bailiff.

Pacific County is required by state statute to pay the cost of the court facility, staff, and supplies. However, the State of Washington pays one-half of the judge's salary.

Juvenile Court Services is a division of the Superior Court of the State of Washington and its functions and budget information are included in Fund 136.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$270,188	\$119,125	-	-	\$389,313

PROSECUTING ATTORNEY

Legal Services/Coroner



Expenditure History

2011	Budget	\$	752,439
2010	Budget	\$	765,762
2009	Actual	\$	816,484
2008	Actual	\$	759,884
2007	Actual	\$	708,941

Departmental FTE's

2011	7.70
2010	7.70
2009	8.70
2008	8.46

FTE count includes the County Prosecutor at 1.00 FTE.

Equipment Less Than \$5,000

- Office Equipment &
Time/Date Stamp Machine

Prosecuting Attorney - Legal Services/Coroner

The Prosecuting Attorney's Office prosecutes all adult and juvenile criminal matters for Pacific County in the North and South District Courts, and Superior Court.

The Prosecuting Attorney provides the following services:

- Files and responds to appeals to the Court of Appeals, Division II, and the Supreme Court.
- Represents the State of Washington in paternity cases.
- Represents school districts within the county regarding truancy petitions.
- Serves as a member of the Elections Canvassing Board.
- Reviews county resolutions, ordinances, contracts, leases, and other documents.
- Serves as legal advisor to county departments and elected officials.
- Represents the county in civil lawsuits in which the county is a party.
- Serves as Coroner.
- Performs all duties as assigned per RCW 36.27.020.

Other Information

A portion of the Prosecuting Attorney's staff is funded by Fund 191 (BECCA Reserve). The FY-2011 staffing from this revenue source is \$15,946.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$666,749	\$85,690	-	-	\$752,439

SHERIFF

Law Enforcement Services



Expenditure History

2011	Budget	\$ 1,365,277
2010	Budget	\$ 1,441,039
2009	Actual	\$ 1,546,831
2008	Actual	\$ 1,597,119
2007	Actual	\$ 1,398,407

Departmental FTE's

2011	14.00
2010	14.00
2009	17.00
2008	16.00

FTE count includes the County Sheriff at 1.00 FTE.

Equipment Less Than \$5,000

· Tasers X26

Law Enforcement Services

The Sheriff's Office is responsible for law enforcement, crime prevention, confinement of prisoners, the serving of civil and legal processes, the Pacific County 911 center, and emergency management operations.

The Sheriff is also responsible for traffic control on county roads, safe operation of water craft on inland waters, and search and rescue. The deputies attend court sessions and carry out the orders or directions of the court, as well as respond to calls for service.

Other Information

Funding for deputy staff is also provided through Fund 132 (Special Investigative) and Fund 104 (County Roads). Currently, 6 deputy FTE's are funded outside of the Current Expense Fund.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$1,157,865	\$207,412	-	-	\$1,365,277

SHERIFF Communications



Expenditure History

2011	Budget	\$	51,596
2010	Budget	\$	63,505
2009	Actual	\$	65,384
2008	Actual	\$	437,848
2007	Actual	\$	525,711

Communications

This fund contains costs for communication-related services, including telephone, electronic data processing and wireless radio charges.

In previous years, the Current Expense support to PACCOM - E911 was transferred from this fund. Beginning in 2009, this transfer was moved to the Interfund Support budget.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$51,596	-	-	\$51,596

SHERIFF Corrections Services



Expenditure History

2011	Budget	\$ 1,189,273
2010	Budget	\$ 1,259,802
2009	Actual	\$ 1,159,705
2008	Actual	\$ 1,087,592
2007	Actual	\$ 1,026,876

Departmental FTE's

2011	14.33
2010	13.75
2009	13.75
2008	12.75

Equipment Less Than \$5,000:

- Radios (ic-F80's 2)
- Laptop Jail Medical

Corrections Services

Highlights

In the year of 2010, the average daily population (ADP) of the Pacific County Jail fluctuated from a high of 49 to a low of 24, compared to 2009's high of 47 and low of 19. The (ADP) obviously reflects a higher number in 2010 than it reflected in 2009. The Pacific County Prosecutor's Office filed approx. 216 Felony cases in the year 2010. This number reflects an increase of 14 cases, compared to the 202 cases filed in 2009. Inmates continue to sit out longer sentences in the jail thus keeping the (ADP) low substantially higher than years past. The jail continues to house violent offenders. Three offenders housed within the jail during the year 2010 had been convicted or charged with murder or attempted murder, thus causing a greater burden of supervision and safety measures for the staff to uphold. Several offenders were housed during the year 2010 for Felony level violent assaults as well. Corrections officers were also assaulted by inmates on at least two occasions while working in the Pacific County Jail during the year of 2010.

SPECIAL ISSUES:

The average number of inmates per day for the year 2010 was 33.5. This number is up by one half from the year 2009. The (ADP) consisted of approx. 4.1 females and 29.4 males on average per day housed within the Pacific County Jail. During the year of 2010 approx. 923 people were incarcerated in the Pacific County Jail. This number is substantially less than the 1044 people that were incarcerated in the jail during the year 2009. Several factors could play into the decrease. The jail continues to experience higher risk levels of inmates housed within the jail. This also continues to create more holding issues due to inmate classification conflicts. The jail staff also continues to deal with offenders that are mentally ill, experiencing withdrawal symptoms from illegal narcotics use, sick with infectious diseases such as MRSA, bacteria's, hepatitis, tuberculosis and HIV/AIDS.

Continued on next page

2011 Appropriation by Category

Personnel	Operating	Debt	Capital	Total
Expenses	Expenses	Service	Expenses	Appropriation
\$947,888	\$241,385	-	-	\$1,189,273

SHERIFF Corrections Services



Current health care for offenders incarcerated in the Pacific County Jail continues to be contracted through local healthcare providers when not needing emergent care. If an offender requires non-emergent care, the offender is placed on sick call to be examined by our contracted health care provider. Offenders who require emergency medical care are taken to the ER at the local hospital.

With rising medical care and pharmaceutical costs, the jail continues to research various ways to minimize these costs. The jail continues to transfer some of these costs to other law enforcement agencies as well as split additional costs with healthcare providers.

The jail continues to fund two corrections officers from the recovery act grant. The grant is set to be depleted around July of 2011.

The jail facility is showing signs of its age. Several areas within the jail require attention. Floors and walls need to be painted. Shower areas need to be painted with non slip paint to reduce the risk for injury as well as maintenance issues. Older equipment continues to be slowly phased out by new equipment.

COUNTY TREASURER



Expenditure History

2011	Budget	\$	311,666
2010	Budget	\$	314,719
2009	Actual	\$	330,163
2008	Actual	\$	349,110
2007	Actual	\$	323,604

Departmental FTE's

2011	3.60
2010	3.70
2009	3.80
2008	3.80

FTE count includes the County Treasurer at 1.00 FTE.

The Treasurer's staff is also partially funded by Funds 110 and 112.

Miscellaneous Receipts

2010

G131393	>	9311
G140704		

2009

G122388	>	9004
G131392		

2008

G113520	>	8867
G122387		

County Treasurer

The County Treasurer is custodian of all County money and investments. The Treasurer also serves as ex-officio treasurer and chief investment officer for many other taxing districts and governmental entities such as school districts, port districts and fire districts.

The Treasurer is responsible for collection and distribution of taxes and other revenues for each of the entities for which he/she serves as Treasurer. In this capacity, the office disburses their monies to redeem warrants issued by the County Auditor and other entities. The Treasurer is responsible for the investment of surplus monies present in any of the funds.

Records are maintained in this office and reported to the Auditor's Office, accounting for the receipts, disbursements, investments, and fund balances on all of the transactions handled through the Treasurer's Office.

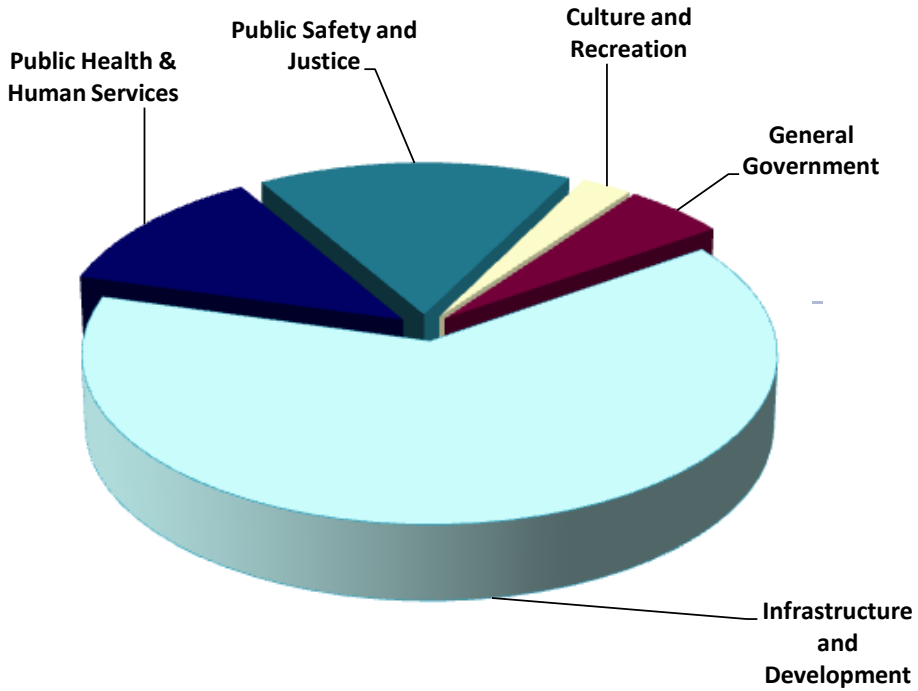
Other Information: Service Level Indicators

2010 Property Tax Statements Issued	35,789
2010 Property Tax Payments Receipted (reduced due to fewer delinquent accounts)	49,548
2010 Excise Forms Processed	1,347
Total 2010 Revenue Receipted Through November for All Entities (Includes County, Ports, School Districts, Hospital Districts, Fire Districts, etc.)	\$123,659,420.95

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$259,806	\$51,860	-	-	\$311,666

Expenditure Breakdown by Major Function

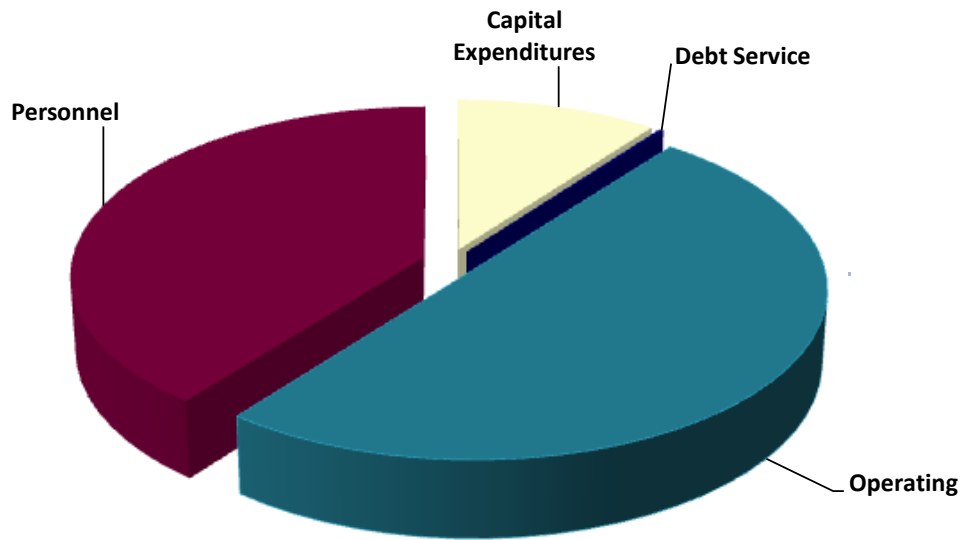


Culture and Recreation	\$	395,064	2.6%
General Government	\$	792,683	5.3%
Infrastructure and Development	\$	9,649,969	63.9%
Public Health & Human Services	\$	1,840,588	12.2%
Public Safety and Justice	\$	2,412,908	16.0%
Total Special Revenue Funds	\$	15,091,212	100.0%



*Railroad bridge on the South Fork of the Willapa in Raymond
Photo courtesy of the Pacific County Historical Society*

Expenditure Breakdown by Budget Category



Capital Expenditures	\$	1,550,000	10.3%
Debt Service	\$	35,934	0.2%
Operating	\$	7,552,605	50.0%
Personnel	\$	5,952,674	39.4%
<hr/>			
Total Current Expense Fund	\$	15,091,212	100.0%

Objectives and Notes:

Special Revenue Funds - These funds account for revenues derived from specific taxes, grants, or other sources designated to finance particular activities of the County. In other words, all revenues are specifically allocated to the activity of the fund. Other use of the resources would be in violation of the grant, taxing purpose or trust purpose to which they were accepted.

COUNTY FAIR

Fund 101



Expenditure History

2011	Budget	\$	115,064
2010	Budget	\$	184,221
2009	Actual	\$	120,730
2008	Actual	\$	182,355
2007	Actual	\$	185,516

Departmental FTE's

Staffing for this service consists of a part-time contract Fair Manager and Maintenance Manager, with supplemental help during the summer months.

Revenues

WSDA Special Grant	\$	30,000
Button Sales	\$	15,000
Gate Revenue	\$	15,000
Investment Interest	\$	500
Parking	\$	500
Camping	\$	800
Booth Rental	\$	7,500
Facility Rental	\$	1,000
Off-Season Storage	\$	3,000
Concessions	\$	6,000
Carnival	\$	6,500
Private Contributions	\$	100
Memorial Donations	\$	150
Premium Book Adv.	\$	4,800
Miscellaneous Revenue	\$	500
Vendor Insurance	\$	1,500
Hotel-Motel Funds	\$	1,000

Capital Expenditure Items

- Misc. Building Repair
- Lawn Mower

County Fair

This fund was established in accordance with Chapter 36.37 RCW to manage funds related specifically to fairground activities. Revenues are derived from fair and other event proceeds, as well as facility rental income.

The Pacific County Fair Grounds is located in Menlo, Washington. The Fair is held annually the last week of August. In accordance with Resolution 99-117, the Fair is governed by a 12 member board. This board operates in an advisory capacity to the Board of County Commissioners.

During the off-season the fairgrounds are utilized for a variety of purposes, including:

- Boat and RV storage
- Spring Little League practice
- Summer arena use for 4-H
- Fall football practice for Willapa Valley Jr. High
- Miscellaneous 4-H practices
- Various Scout activities

Other Information

This year's fair is scheduled for August 24-27, 2011

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$36,725	\$65,053	\$1,786	\$11,500	\$115,064

EMERGENCY MANAGEMENT (PCEMA)

Fund 102



Expenditure History

2011	Budget	\$ 192,065
2010	Budget	\$ 230,217
2009	Actual	\$ 406,830
2008	Actual	\$ 150,818
2007	Actual	\$ 98,109

Departmental FTE's

2011	1.00
2010	1.00
2009	2.00
2008	1.00

Revenues

Other Grants	\$ 82,000
Emergency Serv.-Cities	\$ 26,830
Investment Interest	\$ 100
CE Operating Transfer	\$ 64,900

Equipment Less Than \$5,000

- EMPG FFY 11 Planning/Equipment
- SHSP FFY20 Comm Interop Improvement

Emergency Management (PCEMA)

The Pacific County Ordinance 101 was replaced in 2008 with an Interlocal Agreement for Emergency Management Services, which continued the operation of Fund 102 and the organization necessary to provide for preparation and coordination of the emergency management functions of Preparedness, Response, Recovery, and Mitigation for Pacific County and the cities of Ilwaco, Long Beach, Raymond, and South Bend. Receipts include service fees from participating local government entities and federal grants.

Expenditures from this fund can only be used for the direct protection and benefit of the inhabitants, property, and environment of the participating jurisdictions through emergency management services.

Grant funding in 2011 is targeted at interoperable communications equipment, improvements to the amateur radio back-up communications system, public education, and planning.

2011 Appropriation by Category

Personnel	Operating	Debt	Capital	Total
Expenses	Expenses	Service	Expenses	Appropriation
\$71,268	\$120,797	-	-	\$192,065

LAW LIBRARY

Fund 103



Expenditure History

2011	Budget	\$	10,000
2010	Budget	\$	9,000
2009	Actual	\$	10,838
2008	Actual	\$	11,860
2007	Actual	\$	11,960

Departmental FTE's

Staff Support for this function is provided by Superior Court.

Revenues

North District Court	\$	1,200
South District Court	\$	1,000
Civil/Probate/Domestic	\$	3,500

Law Library

This fund is established by Chapter 27.24 RCW which requires each county having a population of 8,000 or more to provide a law library. Revenues are received from court filings and the sale of publications. Expenditures for this fund are limited to legal materials purchased for the library. The library is maintained by Superior Court.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$10,000	-	-	\$10,000

PUBLIC WORKS MAINTENANCE & OPERATION

County Road Fund 104



Expenditure History

2011	Budget	\$ 5,356,604
2010	Budget	\$ 5,583,014
2009	Actual	\$ 5,350,509
2008	Actual	\$ 7,638,186
2007	Actual	\$ 7,112,933

Departmental FTE's

2011	25.38
2010	24.33
2009	35.77
2008	35.67

Revenues

Real and Personal Prop. Tax	\$ 2,849,143
Leasehold Excise Tax	\$ 6,380
US Fish and Wildlife	\$ 11,800
State Grant (MFVT - Rural Artr. Proj.)	\$ 700,000
State Grant (MFVT - CAPP)	\$ 146,219
Non-Timber Revenue (State)	\$ 50
Sale of Timber (State)	\$ 91,000
Motor Vehicle Fuel Tax	\$ 1,304,319
Road Maintenance/Const. Serv.	\$ 35,000
Sale of Maps & Publications	\$ 5,800
Other Transportation Fees	\$ 5,650
Personnel Services	\$ 13,560
Space & Facility Leases	\$ 300
Interfund Interest	\$ 435
Judgments & Settlements	\$ 96,000
Miscellaneous Revenue	\$ 5,700
Loan Repayment	\$ 2,350
State Forest Bd. Transfer (DNR)	\$ 202,437

Public Works M&O - County Road Fund

RCW Chapters 36.75 through 36.87 provide the statutory requirements for use of these funds. Revenues include various taxes, grants, and fees. Expenditures are limited to those that are in accordance with the referenced RCW chapters.

County Roads are a statutory administrative responsibility of the County Engineer (Public Works Director). The road and bridge operations consist of construction, maintenance, engineering, and administrative activities related to the County's roads, Road Improvement Districts and associated (Utility) Local Improvement Districts.

Equipment Less Than \$5,000

- (5) Fireproof Filing Cabinets
- AOE Aspria Modular Desk
- Jumping Jack Compactor

Capital Expenditure Items

- Monohon Landing Road
- South Nemah Bridge
- Miscellaneous Culvert Replacement
- Miscellaneous Safety Enhancement

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$1,779,394	\$2,612,210	-	\$965,000	\$5,356,604

TRAFFIC LAW ENFORCEMENT

Road Fund 104



Traffic Law Enforcement

Expenditure History

2011	Budget	\$	292,517
2010	Budget	\$	307,129
2009	Actual	\$	322,775
2008	Actual	\$	298,575
2007	Actual	\$	283,902

See Sheriff - Law Enforcement Services section under the current expense budget.

This fund provides traffic policing in support of 2.0 FTE road deputies and 1.0 FTE sergeant.

Departmental FTE's

2011	3.00
2010	3.00
2009	3.00
2008	3.00

Revenues

Traffic Law Enforcement is funded by Road Fund 104 revenues.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$250,124	\$42,393	-	-	\$292,517

VETERANS RELIEF

Fund 105



Veterans Relief

Expenditure History

2011	Budget	\$	13,555
2010	Budget	\$	13,573
2009	Actual	\$	11,449
2008	Actual	\$	12,969
2007	Actual	\$	11,340

This fund was established in accordance with Chapter 73.08 RCW to provide relief to indigent veterans and their families. The county has created a veteran's assistance program funded by revenues derived from a portion of real and personal property taxes.

Departmental FTE's

2011	0.03
2010	0.03
2009	0.03
2008	0.03

Expenditures of this fund are limited to direct payments for veterans and fund administration costs.

Staff support for this function and application process is provided by both the Commissioners' Office and the Auditor's Office.

Revenues

Real and Personal Property	\$	30,901
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2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$2,495	\$11,060	-	-	\$13,555

TOURISM DEVELOPMENT

Fund 106



Expenditure History

2011	Budget	\$ 280,000
2010	Budget	\$ 280,000
2009	Actual	\$ 274,170
2008	Actual	\$ 262,733
2007	Actual	\$ 257,313

Departmental FTE's

Staff support for this function is provided by General Administration.

Revenues

Motel/Hotel Tax	\$ 260,000
Principal	\$ 2,603
Intergov. Loan Interest	\$ 2,010

Tourism Development

This special revenue fund is authorized by RCW 67.28.1815 to account for lodging taxes collected from Pacific County hotels, motels and other lodging establishments. These funds may only be used to promote tourism in Pacific County, or to acquire or operate tourism related facilities. The Board of Pacific County Commissioners has appointed a Lodging Tax Advisory Committee to advise the Commissioners regarding use of these funds. In 2011, funding is being provided to the following organizations to promote tourism:

- Finnish-American Folk Fest.
- Friends of Willapa NWR
- Peninsula Saddle Club
- Water Music Festival
- Sunday Afternoon Live
- Pacific County Fair
- Lower Columbia EDC
- NW Carriage Museum
- Tokeland NC Chamber
- Pacific County EDC
- LBPVB - State Travel Planner
- PC Historical Society/Museum
- World Kite Museum
- Columbia Pacific Heritage Museum
- Willapa Harbor Chamber
- Ocean Park Area Chamber
- LB Peninsula Visitors Bureau
- Contingency/Unassigned

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$280,000	-	-	\$280,000

FLOOD CONTROL ZONE DISTRICT 1

Fund 108



Expenditure History

2011	Budget	\$ 400,465
2010	Budget	\$ 387,312
2009	Actual	\$ 529,604
2008	Actual	\$ 254,077
2007	Actual	\$ 242,938

Departmental FTE's

2011	1.08
2010	1.57
2009	1.93
2008	2.07

Revenues

Storm Drainage	\$ 9,750
Flood Control Spec.	\$ 354,300
Investment Interest	\$ 500

Flood Control Zone District 1

This fund is governed by Chapter 86.15 RCW (Flood Control Districts - Counties). Revenues include grants, assessment fees to property holders within the district, and permit fees. Expenditures of these funds can only be utilized for flood control services within the designated district. Assessment fees are included on property owners tax statements and collected by the Pacific County Treasurer's Office.

Flood Control is also a statutory administrative responsibility of the County Engineer (Public Works Director). The Flood Control operations consist of construction, maintenance, engineering, and administrative activities related to Pacific County Flood Control Zone District No. 1. Recommendations are provided by the five-member Flood Control Advisory Board.

Capital Expenditure Items

- South Main Channel Milfoil Weed
- Extend S Outfall/Relocate S Outfall (PE)
- O Street & 314th Street
- I Street & I Place Culvert Repl.
- 357th, I Street & I Place
- 177th Place
- Tides West Outfall Pipe Repl.
- R St & 266 Lane to Bay Ave (PE)
- 67th St E Ditching to Tarlett
- Cranberry Rd/Giles Slough

2011 Appropriation by Category

Personnel	Operating	Debt	Capital	Total
Expenses	Expenses	Service	Expenses	Appropriation
\$76,852	\$153,965	\$34,148	\$135,500	\$400,465

VEGETATION MANAGEMENT (NOXIOUS WEED)

Fund 109



Vegetation Management

The Pacific County Vegetation Management Department/Noxious Weed Control Board provides plant management services to a wide range of entities in Pacific County ranging from private landowners to local, county, state and federal government. Private businesses and utility companies also use the services of the department.

The primary function of the vegetation management program is to provide safe, efficacious and cost effective herbicidal management of problem vegetation and noxious weeds along approximately 700 shoulder miles of Pacific County right of ways. This vegetation, if left unchecked, leads to the degradation of pavement as well as increased accidents and wildlife kills due to reduced visibility. The program has also established an owner maintain program in which landowners may control vegetation adjacent to their property with non-herbicidal methods. In addition, integrated vegetation management services are performed for local governments, state government, federal government, utility companies and private individuals. The Department serves as a clearinghouse of information for the public regarding vegetation management.

The Director of the Vegetation Management program also serves as Coordinator for the Pacific County Noxious Weed Control Board. This Board, consisting of five voting members representing individual districts, are appointed by the Board of County Commissioners. The Pacific County Weed Board was first assembled in 1972 to facilitate Washington State statutes and regulations regarding weed control. The Pacific County Weed Board now operates under Washington's primary weed law, Chapter 17.10 RCW. The members of the Weed Board are responsible for overseeing, and the Weed Coordinator is responsible for implementing, a noxious weed program which consists of the development and implementation of public education programs, yearly lists of problem weeds to be controlled, and weed control strategies. To be considered for placement on the annual weed control list, weeds must generally be non-native, invasive plants that are of relatively limited distribution in Pacific County and are damaging either economically or environmentally.

Expenditure History

2011	Budget	\$ 366,812
2010	Budget	\$ 341,905
2009	Actual	\$ 324,244
2008	Actual	\$ 179,229
2007	Actual	\$ 150,725

Departmental FTE's

2011	3.120
2010	3.670
2009	3.753
2008	1.000

Revenues

Fed. F&W Spartina	\$ 78,000
State Ag. Spartina	\$ 150,000
Weed Control Interg/Knotweed	\$ 14,800
Weed Control Private	\$ 8,000
Weed Control DPW	\$ 130,000
Miscellaneous Revenue	\$ 5,000

Spartina Eradication

In 2011, Pacific County will receive funding to hire a Spartina Control Crew and initiate Spartina Eradication in cooperation with the Washington State Department of Agriculture and the U.S. Fish and Wildlife Willapa National Wildlife Refuge.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$184,512	\$182,300	-	-	\$366,812

TREASURER'S OPERATION & MAINTENANCE

Fund 110



Expenditure History

2011	Budget	\$	55,479
2010	Budget	\$	58,345
2009	Actual	\$	47,025
2008	Actual	\$	32,865
2007	Actual	\$	39,899

Treasurer's O&M

This fund was established for use by the County Treasurer as a revolving fund to defray the cost of foreclosure, distraint, and sale for delinquent taxes. These funds are expended at the Treasurer's discretion for those eligible activities.

Departmental FTE's

2011	0.30
2010	0.30
2009	0.20
2008	0.20

Revenues

Treasurer's Fees	\$	30,000
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2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$20,845	\$34,634	-	-	\$55,479

AUDITOR'S MAINTENANCE & OPERATION

Fund 111



Expenditure History

2011	Budget	\$ 106,802
2010	Budget	\$ 123,261
2009	Actual	\$ 71,923
2008	Actual	\$ 208,581
2007	Actual	\$ 92,050

Departmental FTE's

2011	1.15
2010	1.05
2009	0.80
2008	0.70

Revenues

Centennial Documents	\$ 50,000
Document Preservation	\$ 12,000
House Bill 2060	\$ 3,000
Fraud	\$ 80
Ending Homelessness	\$ 2,000

Auditor's M&O

This fund was established to account for surcharges on recorded documents including surcharges outlined in RCW 36.22.170. RCW 36.22.175 requires that these funds are used solely for the preservation of recorded documents.

Updates:

2008 - new recording system

2009 - new system that provides access to online documents and marriage licenses. Recorded documents from 1850 to 1932 have been archived and will soon be available for online research.

2011 - working on placing microfilm on website 1977-1995

2011 Appropriation by Category

Personnel	Operating	Debt	Capital	Total
Expenses	Expenses	Service	Expenses	Appropriation
\$64,311	\$42,491	-	-	\$106,802

TREASURER'S REET ELECTRONIC TECHNOLOGY

Fund 112



Expenditure History

2011	Budget	\$	22,930
2010	Budget	\$	-
2009	Actual	\$	-
2008	Actual	\$	-
2007	Actual	\$	-

Treasurer's REET Electronic Technology

This fund was established in 2005, to be used by the County Treasurer exclusively for the development, implementation, and maintenance of an electronic processing and reporting system for real estate excise tax (REET) affidavits.

Departmental FTE's

2011 0.10

From July 1, 2010 until December 31, 2013 the REET Technology fee will be remitted to the state to be held in an annual reval grant account to be later allocated to counties through grants for the purpose of creating an annual reval system.

Revenues

Real Estate Excise Tax \$ 17,500

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$5,484	\$17,446	-	-	\$22,930

COMMUNITY DEVELOPMENT

Fund 116



Expenditure History

2011	Budget	\$ 1,214,298
2010	Budget	\$ 1,382,320
2009	Actual	\$ 1,303,798
2008	Actual	\$ 1,255,393
2007	Actual	\$ 1,271,653

Departmental FTE's

2011	11.00
2010	12.00
2009	14.00
2008	15.75

Revenues

Development Permit App.	\$ 20,000
Building Revenue	\$ 310,000
Planning Revenue	\$ 122,200
Env. Health Revenue	\$ 216,000
Grant Revenue	\$ 242,900
Miscellaneous Revenue	\$ 4,100

Equipment Less Than \$5,000

- Computer Replacement

Community Development

Pacific County Ordinance 129 created this fund for the purpose of accounting for Building, Planning, and Environmental Health Activities. A number of community and county grants are also administered through this fund. Revenues are from fees generated by the operation activities and various grants.

The Pacific County Department of Community Development (DCD) serves as the county lead agency in land-use and environmental policy development. DCD serves as a "one stop shop" permit center for land use and project review in Pacific County.

The Planning Division reviews project proposals for zoning compliance, and critical area and drainage impacts. The Building Division completes building plan reviews, and conducts numerous site inspections throughout the construction process.

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.

This fund has received substantial reductions in general purposes support since 1998. In 1998, the current expense transfer was \$410,000 and the departmental FTE count was 16.45. The current expense transfer was eliminated in 2007, resulting in Fund 116's sole reliance upon current operations and grant revenues. The 2011 department FTE count is 11.00, down from 12.00 FTE's in 2010.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$747,438	\$466,860	-	-	\$1,214,298

ELECTIONS RESERVE

Fund 117



Expenditure History

2011	Budget	\$ 194,917
2010	Budget	\$ 246,535
2009	Actual	\$ 228,889
2008	Actual	\$ 220,223
2007	Actual	\$ 148,326

Departmental FTE's

2011	1.80
2010	1.90
2009	2.00
2008	1.90

Revenues

Cert. and Copy Fees	\$ 500
Election Service - State	\$ 10,000
Election Service - Local	\$ 35,000
Copy Machine Charges	\$ 500
Postage Machine Chgs.	\$ 50
Elect. Candidate Filings	\$ 500
Miscellaneous Revenue	\$ 500
City Voter Reg. Charges	\$ 20,000
CE Operating Transfer	\$ 100,000

Elections Reserve

This fund is authorized and governed by RCW 36.33.200 and 36.33.210 to pay the costs of elections and recover the costs by sharing election costs among municipalities on the ballot. All expenditures are limited to county election services activities.

Other Information

- In 2005, the County transitioned to countywide vote by mail and implemented a new voting system that uses a digital scan ballot for voting.
- A new voter registration system was implemented in May 2009.
- The county website has been updated to include links to the Office of the Secretary of State, maps of the districts, election results, and ballot tracking (which allows voters to check status of their ballot throughout the election process).
- The County receives State support during odd year elections.

Updates:

2008 - Provided ballot drop boxes for disabled in Long Beach, South Bend and Naselle.

2009 - Implemented video voter's guide - A voter can see and hear the candidate speaking. Each voter can get a preview of their ballot online.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$116,497	\$78,420	-	-	\$194,917

PUBLIC HEALTH & HUMAN SERVICES

Fund 118



Expenditure History

2011	Budget	\$ 1,840,588
2010	Budget	\$ 1,948,946
2009	Actual	\$ 1,779,592
2008	Actual	\$ 1,731,064
2007	Actual	\$ 1,724,388

Departmental FTE's

2011	13.574
2010	15.204
2009	15.925
2008	15.623

Revenues

Personal Health	\$ 1,010,264
Human Services	\$ 721,159
Interfund Revenue DCD	\$ 32,311
Operating Trans. - CE	\$ 79,338

Public Health and Human Services

County Health Departments are governed by Chapter 70.05 RCW. Receipts include current expense support and revenue related to Health and Human Services. Expenditures are limited to the delivery of those services.

The Pacific County Public Health & Human Services Department is responsible for public health & human services delivery countywide.

Public Health Services include: vaccine distribution, communicable disease control, maternity support services, home visiting for children & families, family planning, WIC supplemental nutrition program, chronic disease prevention community strategies and school based curriculums, birth & death certificates, school health and health education, and emergency preparedness.

Human Services includes the planning, coordination, service delivery or contracting for services in the areas of chemical dependency, substance abuse prevention, and employment or day programming for individuals with developmental disabilities.

Additional information for this department is available on the following pages

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$949,533	\$891,056	-	-	\$1,840,588

PUBLIC HEALTH & HUMAN SERVICES

Fund 118



Public Health & Human Services Fund 118 - Other Information

Highlights

In 2009 the Pacific County Health Department received a Healthy Communities Grant from the Washington State Department of Health. The goal of these grant funds is to improve the health and quality of life in our local community by preventing and managing chronic diseases like obesity, cancer, heart disease, asthma and diabetes. Chronic diseases shorten lives, reduce quality of life, and create an economic burden. The Healthy Communities Project is working to do something about this. Exercise, smoke free environments and healthy eating, play an important role in the prevention of these chronic diseases. If we work together, we can make sure that healthy choices are easier to make in all areas of our community; at work, at school and at home.

Our goal is to work with others in the community to create smoke-free environments as well as increase opportunities for healthy eating and physical activity for everyone. These changes result in environments where it is easy to be physically active, eat healthy, and avoid tobacco products and other environmental toxins. These projects will take more than just changing individual behaviors or providing new programs.

The Pacific County Healthy Communities Project is working to create healthier environments and promote policy change. Some projects we are currently working on include; smoke free bus shelters, encouraging individuals to quit smoking, establishing at home gardens and community gardens for WIC families, development of a summer lunch program, development of a local Farmers Market, promotion of local walking and biking trails, improving school lunches by including more fruits & vegetables and limiting unhealthy options, promoting walking and bicycling to school and supporting daily physical education in classrooms. All of this is only possible through partnerships with our local communities including schools, businesses, local government/city officials, transit, parents, healthcare providers and local community coalitions.

We hope these efforts will make a difference in the quality of life for all, so Pacific County residents will have active lives, good nutrition and live, work, and play in healthy communities.

Concerns

Funding cuts, increased administrative requirements, and lack of flexibility of many of the funding sources, has severely reduced the department's ability to respond to local priorities. The majority of funds to support services provided by the Department are state and federal grants. The severe reduction or elimination of these grants and anticipation of further reductions is of extreme concern. Programs that have been reduced or eliminated in 2011 include maternity support services, child care consultation, adolescent immunization clinics, and HIV testing and counseling. Department personnel are stretched to capacity and have worked hard to minimize the impact of these cuts on the people we serve. However, as funding reductions continue more important programs will be eliminated, access to some services will be delayed or not available, and the public will be impacted. The needs of the public we serve continue to grow, threats of re-emerging and new diseases are very real, and public health's ability to respond is more tenuous than ever.

Continued on next page

PUBLIC HEALTH & HUMAN SERVICES

Fund 118



Public Health & Human Services Fund 118 - Other Information

As traditional funding sources continue to dwindle the department has actively pursued several different grants to support important work in the community. Successful grant applications included:

- Drug Free Communities Grant: Year 2 Funding-\$125,000 a year for 5 years to support drug prevention work by the Wellspring Community Network
- Healthy Communities Grant: \$50,000 grant to convene community groups to implement strategies identified in the county chronic disease prevention plan.
- WIC Capacity Grant: Funds to purchase equipment needed for the WIC program
- Medical Reserve Corp Support Grant: \$5,000 to implement and manage local medical reserve corps, provide training and activate volunteers.
- Welcome Home Baby Program: Funding provided by Willapa Health Foundation and HUGS Youth Foundation to purchase supplies for welcome home baskets provided for new moms during a public health nurse visit.
- Washington State Department of Health-\$24,000 WIC Capacity Grant-Promoting Fruit and Vegetable Consumption Among WIC participants through gardening
- Washington Health Foundation-Sponsorship of Americorp Volunteer to Coordinate Community Garden Projects. (\$8000)

Partnering with others in the community to identify needs, maximize resources, search for funding sources, and prepare grant applications are a major, ongoing priority of the Department.

Service Indicators

The demand for services continued in 2010:

- 585 Pregnant women and children are served each month in the WIC program. 60% of all pregnant women in Pacific County receive WIC services.
- Just under 400 men and women received services through the Family Planning Clinic offered at the health department clinic.
- 80 high risk pregnant women and infants received visits with the maternity support services team including a public health nurse, social worker, and nutritionist
- Investigated nearly 100 communicable disease reports, including, meningococcal disease, pertussis, and foodborne illness. Provided extensive education and resources for individuals, schools and agencies regarding health concerns such as H1N1, MRSA, pertussis, etc.
- Administered 800 doses of flu vaccine to high risk adults.
- 600 students received drug and alcohol prevention/intervention education.
- More than 800 preschool-2nd grade students participated in the 12 week Healthy Strides nutrition and physical activity program.
- Approximately 30 individuals with disabilities are supported in their jobs in the community or in a work training program.

Pacific County Health Indicators Report is available on the website at www.co.pacific.wa.us

COOPERATIVE EXTENSION SPECIAL PROGRAMS

Fund 121



Expenditure History

2011	Budget	\$	500
2010	Budget	\$	500
2009	Actual	\$	400
2008	Actual	\$	292
2007	Actual	\$	257

Departmental FTE's

Staff support for this fund is provided by the Current Expense portion of Cooperative Extension Services.

Revenues

Extension Publications	\$	500
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Cooperative Extension Special Programs

This fund was created by Pacific County Resolution No. 2000-090 to account for fees charged by Cooperative Extension education activities and the associated expenditures of those programs.

Cooperative Extension conducts and/or organizes special education programs available to all citizens.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$500	-	-	\$500

CAPITAL IMPROVEMENTS (0.25% REET)

Fund 125



Expenditure History

2011	Budget	\$	1,811,789
2010	Budget	\$	889,755
2009	Actual	\$	1,648,449
2008	Actual	\$	1,574,026
2007	Actual	\$	958,929

Departmental FTE's

2011	0.80
2010	0.80
2009	0.80
2008	0.80

Revenues

Local Excise Tax	\$	125,000
Rents/Leases	\$	1,788
PACE CDBG Project	\$	375,000
Chinook Water CDBG	\$	1,000,000

Capital Expenditure Items

- CDBG Senior Center Project - Rollover
- Chinook Water System Improvements

Capital Improvements (0.25% REET)

Special Revenue Fund No. 125 was established to account for the 0.25% local option Real Estate Excise Tax revenues from real property sales established by RCW 82.46.030(2) and 82.45.180(2), and to account for grant funded facility projects. These funds may be used for capital projects listed within the Pacific County Comprehensive Plan capital projects element as specified by RCW 82.46.010(2) (6). 2011 projects include the Community Development Block Grant funded Senior Center and Chinook Water System Improvements.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$74,964	\$1,361,825	-	\$375,000	\$1,811,789

PUBLIC FACILITIES IMPROVEMENT

Fund 126



Expenditure History

2011	Budget	\$ 400,000
2010	Budget	\$ 400,000
2009	Actual	\$ 176,496
2008	Actual	\$ 317,286
2007	Actual	\$ 177,519

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

Rural County .09	\$ 200,000
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Public Facilities Improvement

Special Revenue Fund No. 126 was established to account for Rural County Sales and Use Taxes as defined by RCW 82.14.370. As per this law, a portion (0.09%) of sales and uses taxes generated in Pacific County is returned to the County from the State. These tax revenues can only be used to finance public facilities and infrastructure that promote job retention and creation. The Pacific Council of Governments advises the Board of Pacific County Commissioners regarding job retention and creation projects to be funded. In 2011, the following projects will receive proceeds from Fund No. 126:

- City of Ilwaco: Community Building Renovation #2
- City of Ilwaco: Fire Station Reconstruction
- City of South Bend: Domestic Water Storage Tank Project
- City of South Bend: Wastewater Treatment Plant
- Pacific County: Industrial Log Yard/
Saw Mill Storm Water Improvements
- Pacific County EDC: Economic Opportunity Study
- Port of Ilwaco: Boatyard Building
- Port of Ilwaco: Commercial Dock Refurbishment Project
- Port of Ilwaco: Howerton Way Water and Sewer Lines Upgrade
- Port of Peninsula: Nahcotta Boat Basin
- Port of Peninsula: Nahcotta Boat Basin Commercial Pier Project
- Port of Willapa Harbor: Dredge Disposal Assessment
- Port of Willapa Harbor: South Fork Infrastructure Improvements
- Port of Willapa Harbor: Taylor Industrial Park
Electrical Upgrade Project
- Port of Willapa Harbor: Tokeland Dock Replacement

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$400,000	-	-	\$400,000

LOW-INCOME ASSISTANCE

Fund 127



Expenditure History

2011	Budget	\$	98,500
2010	Budget	\$	273,000
2009	Actual	\$	86,330
2008	Actual	\$	260,044
2007	Actual	\$	4,000

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

Affordable Housing	\$	27,000
Homeless Housing	\$	115,000

Low-Income Assistance (Housing)

Special Revenue Fund No. 127 was established to account for funds generated as per RCW 36.22.178/179/1791. These laws establish a fee on documents recorded in the Pacific County Auditor's Office. Proceeds from these recording fees must be used to pay for low income housing programs and to implement the Pacific County 10-year Plan to End Homelessness. Pacific County and the Cities of Ilwaco, Long Beach, Raymond and South Bend have entered into an inter-local agreement that allows the Joint Pacific County Housing Authority, within limits of state law, to direct the expenditure of these funds.

2011 expenditures include the local match for the provision of supportive services to occupants of permanent supportive housing units in South Bend, ongoing operational support for the land-banked low income housing site acquired by the Joint Pacific County Housing Authority in Long Beach, funding of the Joint Pacific County Housing Authority's annual point-in-time homeless persons count, direct services to low income and/or homeless individuals, feasibility analysis for acquisition of existing senior housing units, and feasibility and design of conceptual senior housing units in Long Beach.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$98,500	-	-	\$98,500

SHELLFISH ON-SITE SEWAGE PROGRAM

Fund 128



Expenditure History

2011	Budget	\$	100,000
2010	Budget	\$	100,000
2009	Actual	\$	149,366
2008	Actual	\$	26,229
2007	Actual	\$	67,528

Departmental FTE's

Staff support for this fund is provided by the Department of Community Development.

Revenues

Washington State Fish and Wildlife will replenish this fund to a maximum of \$100,000 annually.

Shellfish On-Site Sewage Program

The Pacific County Shellfish On-Site Sewage Program fund was established by Resolution No. 2003-031 for the purpose of administering a loan program with funds from the State of Washington.

This program will allow homeowners in areas located near Willapa Bay the ability to access low interest loans to repair or replace septic systems. This program is managed in cooperation with Shorebank Enterprise Pacific of Ilwaco.

In 2009, the County transferred \$139,507 to the Washington State Department of Fish & Wildlife (WDFW) per SHB 2823. The Bill stipulated that the extra funds were to be used for executing specific funding projects related to shellfish in Willapa Bay. In order to keep the low-interest loan program viable the Legislature gave the County a fund balance of \$100,000, which is replenished annually per RCW 77.60.160.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$100,000	-	-	\$100,000

SPECIAL INVESTIGATIVE Fund 132



Expenditure History

2011	Budget	\$ 224,107
2010	Budget	\$ 333,682
2009	Actual	\$ 344,146
2008	Actual	\$ 331,390
2007	Actual	\$ 338,004

Departmental FTE's

2011	2.80
2010	3.80
2009	4.00
2008	4.00

Revenues

South District Court	\$ 500
Superior Court	\$ 13,000
Task Force Long Beach	\$ 10,000
JAG Recovery Grant	\$ 3,900
ESSSB 6239	\$ 72,500
WASPC Meth Grant	\$ 18,000
Sale of forfeited property	\$ 10,000
Contributions/Donations	\$ 3,000
Restitution	\$ 50
Miscellaneous Revenue	\$ 250
Operating Trans. - CE	\$ 92,907

Special Investigative

This fund was established to account for special court assessments that are to be utilized for specially defined investigative activities.

In 2010, this fund received additional support from the cities of Raymond, Long Beach and Ilwaco, and the county Current Expense Fund.

Fund 132 supports the Pacific County Narcotics Enforcement Team (PACNET). This team works to coordinate information received from citizens and other PACNET agencies to identify narcotic trafficking in Pacific County. Investigations are conducted, arrests and search warrants are planned and served, and criminal cases are forwarded to the Pacific County Prosecutor for charging. PACNET members include the Pacific County Sheriff's and Prosecutor's Offices, the cities of Long Beach, Raymond and Ilwaco, the Washington State Patrol, the Washington State Department of Fish and Wildlife, and the U.S. Coast Guard.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$198,664	\$25,443	-	-	\$224,107

JUVENILE COURT SERVICES

Fund 136



Expenditure History

2011	Budget	\$	456,558
2010	Budget	\$	463,600
2009	Actual	\$	447,875
2008	Actual	\$	426,513
2007	Actual	\$	410,547

Departmental FTE's

2011	4.80
2010	4.80
2009	4.80
2008	4.80

Revenues

CJS	\$	44,700
CDDA	\$	200
CJAA	\$	33,750
SSODA	\$	1,550
ESHB3900	\$	12,305
Wahkiakum Support Pmt	\$	64,040
SDA/MHDA	\$	2,800
EBX	\$	25,000
Firearms	\$	66
Oper. Trans. - BECCA	\$	15,936
Oper. Trans. - CE	\$	256,211

Juvenile Court Services

This fund was established by motion of the Board of County Commissioners on December 28, 1999 to account for the Superior Court's Juvenile Program. Revenues include juvenile grant revenue and both Pacific County and Wahkiakum County support payments. Expenditures are limited to Juvenile Court Services' activities.

Juvenile Court Services is a division of the Superior Court of the State of Washington and is responsible for the best interest and welfare of dependent children as defined by law and for due process in handling and supervising juvenile offenders.

The juvenile staff is also involved with At-Risk Youth, Child in Need of Service, and Truancy cases.

Equipment Less Than \$5,000

- Laptop
- Computer

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$369,969	\$86,589	-	-	\$456,558

COURT SPECIAL ACCOUNTS

Fund 138



Expenditure History

2011	Budget	\$	10,941
2010	Budget	\$	20,652
2009	Actual	\$	13,343
2008	Actual	\$	1,908
2007	Actual	\$	-

Departmental FTE's

2011	0.20
2010	0.30
2009	0.30
2008	0.00

Revenues

Intergov. Reimb. Collect.	\$	4,000
Facilitator Program	\$	1,000
DV Prevention Local	\$	200

Court Special Accounts

This fund was established by Resolution 2007-067 for the purpose of accumulating and administering State designated court revenues.

From time to time the Washington State Legislature earmarks certain Superior Court and/or Courts of Limited Jurisdiction revenues for specifically designated purposes. These revenues originate from multiple sources, none of which are significant enough to warrant creation of an individual fund. Fund 138 was created for the accumulation and administration of these existing and future designated revenues.

The 2011 budget includes \$10,067 in staff support for the County Clerk's Office.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$10,067	\$874	-	-	\$10,941

PACCOM (E-911) Fund 160



Expenditure History

2011	Budget	\$	1,178,882
2010	Budget	\$	1,344,712
2009	Actual	\$	1,036,460
2008	Actual	\$	929,328
2007	Actual	\$	898,860

Departmental FTE's

2011	15.00
2010	15.00
2009	15.00
2008	14.00

Revenues

Household Tax - E-911	\$	198,240
Governmental Support	\$	513,113
CE Operating Transfer	\$	419,901

Capital Expenditure Items

- Logging Recorder
- Clock Synchronizer
- Instant Call Check

Equipment Less Than \$5,000

- CAD Computers
- Miscellaneous Equipment

PACCOM (E-911)

This fund was established in 1995 by Interlocal agreement between the law enforcement agencies, fire districts, and emergency medical services for the purpose of establishing one countywide emergency response communications system. Receipts for this fund are from the assessments to the agencies, grant revenue, and Pacific County 911 telephone tax. Expenditures are limited to the services and functions of the 911 Communications Center.

Previous concerns regarding revenue erosion and parity in taxation for Voice over Internet Protocol phones were alleviated in 2010 through a successful legislative effort that went into effect January 1, 2011. This will result in a slight increase in local revenue for Pacific County Communications.

Pacific County Communications has begun implementation of "Next Generation 911", referred to in the industry as "NG911". NG911 will look at making 911 accessible to text and video messaging, and as a result to the hearing and/or seeing impaired communities. PACCOM is among the second tier of counties in Washington State to implement NG911, in cooperation with the WA State E911 Office. As telecommunications in the United States continues to grow and stretch our imaginations, 911 will become an increasingly technologically complex operation, requiring recurrent upgrades in software and equipment.

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2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$961,639	\$154,243	-	\$63,000	\$1,178,882

PACCOM (E-911) Fund 160



In 2011, PACCOM will be eligible for grant funding to support wireless and wireline 911 operations from Washington State Emergency Management Division, 911 Office (WSEMD 911). "Wireline and Wireless Operations" funding provided by WSEMD 911 is specific to actual PACCOM center operations. Costs covered include 100% of telephone network and database charges, in-house telephone system and maintenance, automatic number and location controllers, mapping administration, TTY/TDD costs, 911 traffic studies, systems administration, Master-Street-Addressing-Guide (MSAG), and 911 call taker position support. The funding also covers partial support of universal power supplies, night service (maintaining the ability to "flip a switch" to re-route calls should there be a reason to evacuate the call center), route diversity, call recorders, headsets, email, call taker training, foreign language translation costs, document destruction, etc.

Capital expenditures planned for 2011 include the replacement of a logging recorder, instant call check equipment, and a master clock. Pacific County staffs the 911 center with two telecommunicators 24/7 and due to volume has placed the telephone equipment on a five year replacement cycle. The equipment currently in place is overdue for replacement.

Pacific County Communications currently has 12 full-time call takers. Full-time call takers work 5 eight-hour shifts per week. Operations are round the clock with a minimum of 2 call takers on duty 24/7. Pacific County Communications' staff is responsible for many additional duties unrelated to 911 call delivery and processing. These duties include criminal records entry and maintenance with the federal and state crime information computer systems, jail access/egress, courthouse surveillance, maintenance of the MSAG, and more. Further call takers are designated to various other specific responsibilities, including Lead Telecommunicator, Training Officer, MSAG Coordinator, Terminal Agency Coordination, Public Education, etc.

At the current time the primary issue in terms of long range (being five to ten years) planning is the impact of the budget on member agencies. As revenue for all emergency services jurisdictions decreases, members are challenged to financially support PACCOM. Already the agency is working to revise the Interlocal Agreement and funding formula in an effort to more fairly spread costs. A second long term consideration is growth. The Pacific County 911 Center has a total of three available work stations, two of which are filled twenty-four hours per day seven days per week. The third work station is filled and working more than 50% of the week. In the current office configuration, there is no opportunity for physical growth, and as call volume continues to grow, it will be essential that additional work stations and space be added. In addition, the Pacific County 911 Center has no back-up or alternative location. Both of these problems must be considered and addressed within the scope of long range planning on behalf of the county and municipalities as a whole.

BECCA RESERVE Fund 191



Expenditure History

2011	Budget	\$	47,838
2010	Budget	\$	47,840
2009	Actual	\$	52,641
2008	Actual	\$	52,641
2007	Actual	\$	37,221

BECCA Reserve

This fund accounts for state funding that is provided to the County for juvenile truancy cases, Child in Need of Services and At-Risk Youth, as outlined by the BECCA Law. Expenditures are limited to activities associated with these cases.

Departmental FTE's

No personnel is allocated. However, BECCA Reserve funds provide staff support to the Clerk and Prosecuting Attorney Departments.

This fund provides support to the Clerk, Prosecuting Attorney, and Juvenile Departments.

Revenues

DSHS	\$	46,163
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2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$31,892	\$15,946	-	-	\$47,838

CUMULATIVE RESERVE Fund 197



Expenditure History

2011	Budget	\$	300,000
2010	Budget	\$	438,500
2009	Actual	\$	71,519
2008	Actual	\$	1,040,466
2007	Actual	\$	109,822

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

No revenue is anticipated in 2011.

Cumulative Reserve

Fund 197 was established by Pacific County Resolution No. 95-008 in accordance with RCW 36.33.020 to provide a reserve of funds for special and/or emergency purposes. Resolution No. 95-008 specifies that these funds, following proper notice and a public hearing, may be used for the following purposes:

- Stabilize general purpose timber and timberland related revenues to improve the County's fiscal planning and budgeting.
- Pay for any County emergency which could not reasonably have been foreseen at the time of making the budget and which requires the expenditure of monies not provided for in the budget.
- Purchase of any supplies, material, or equipment.
- Construct, alter or repair any public building or work, including property acquisition.
- Make any public improvement.
- Pay the principal and/or interest on any County bonded indebtedness.
- Provide both cash flow advances and local matching funds for projects and activities supported in part by state and/or federal grants.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	\$300,000	-	-	\$300,000

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Debt Service, Capital Projects, Enterprise & Internal Service Funds

J.W. Dickey & Sons Builders' 1st Boat - 1910, courtesy of the Pacific County Historical Society

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2008 LTGO BOND REDEMPTION Fund 208



Expenditure History

2011	Budget	\$	340,559
2010	Budget	\$	340,559
2009	Actual	\$	343,536
2008	Actual	\$	3,707,166
2007	Actual	\$	701,784

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

Operating Transfer - 125	\$	340,559
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2008 LTGO Bond Redemption

In 2008, the county borrowed \$4,500,000 in general obligation bonds to construct the Pacific County Administration Facility-South County.

The revenue source for the repayment of these bonds is an operating transfer from the Capital Improvement Fund 125.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	-	\$340,559	-	\$340,559

EKLUND PARK SEWER Fund 403



Expenditure History

2011	Budget	\$	24,522
2010	Budget	\$	24,542
2009	Actual	\$	25,648
2008	Actual	\$	17,855
2007	Actual	\$	(67,539)

Departmental FTE's

Staff support for this fund is provided by the Department of Public Works.

Revenues

Sewer Service Chgs.	\$	18,500
Investment Interest	\$	25

Eklund Park Sewer

This fund was established to account for the activities of the Eklund Park sewer program that began operations in 1997. The project was to provide sewer services to residents of a neighborhood in unincorporated Pacific County just outside of the South Bend City Limits. User charges are collected by the City of South Bend and remitted to Pacific County.

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	7,354	\$17,168	-	\$24,522

EQUIPMENT RENTAL & REVOLVING

Fund 502



Expenditure History

2011	Budget	\$	2,343,964
2010	Budget	\$	2,413,817
2009	Actual	\$	2,164,349
2008	Actual	\$	2,506,031
2007	Actual	\$	2,175,476

Departmental FTE's

2011	6.46
2010	7.10
2009	10.67
2008	10.63

Revenues

Printing & Duplicating Serv.	\$	7,500
Telecommunication Serv.	\$	180,583
Sale of Road Materials	\$	119,632
Sale of Parts & Oil	\$	3,755
Computer Service Charge	\$	47,400
Investment Interest	\$	9,600
Vehicle/Equipment Rental	\$	873,906
Facility Rental	\$	197,442

Equipment Rental & Revolving

Chapter 36.33A RCW establishes this fund which is operated similarly to a business for the acquisition and depreciation of equipment. This fund provides for the routine replacement of equipment, vehicles, and other capital items.

Equipment Rental and Revolving (ER&R) consists of fleet operations, inventory services, communication services, repair shops, computer services, and other special facilities.

Capital Expenditure Items

Equipment Rental:

- Pumps, Control, Arm & Head of Boom Attachment for #314
- Forks for Front End Loader

Computer Services:

- Network Switch Replacement
- Motherboard/Processor Upgrade

Communications:

- (8) UHF Base Stations
- (4) UHF Voter Receivers
- (5) VHF Base Stations
- (3) VHF Voter Receivers
- (1) VHF Base Station
- (2) POE Switches
- Roof at K.O.
- 2000 VA Inverter

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$486,877	\$1,578,332	-	\$278,755	\$2,343,964

PAYROLL INTERNAL SERVICES

Fund 522



Expenditure History

2011	Budget	\$ 2,350,302
2010	Budget	\$ 2,487,079
2009	Actual	\$ 1,788,720
2008	Actual	\$ 239,035
2007	Actual	\$ 269,712

Departmental FTE's

2011	2.00
2010	2.00
2009	1.90
2008	1.64

Revenues

Interfund Contributions	\$ 200,000
Investment Interest	\$ 4,000
Wellness Grant	\$ 1,000
Non Revenues	\$ 1,917,878

Note:

Beginning in 2011, Fund 522 will also host LEOFF 1 Retiree Benefit Expenses.

Payroll Internal Services

This fund provides for the accounting of payroll charges such as Labor and Industries claims, unemployment claims, Department of Retirement service charges, etc. County departments are charged a percentage of salary to cover fringe benefits. Expenditures are limited to the above mentioned fringe benefit costs associated with producing the County's payroll function.

In 2009, this fund experienced a change in accounting procedures that reflects the true cost of benefits to the county. The apparent increase in cost will be offset by showing the actual interfund revenue collected. This change will increase the transparency of the fund and accounting procedures. This is only an accounting change, it does not increase spending authority.

Other Information: Service Level Indicators:

L&I Claims

2010	12
2009	10
2008	15
2007	12
2006	5
2005	19
2004	16
2003	16
2002	12

Unemployment claims

2010	\$125,673
2009	\$13,083
2008	\$9,748
2007	\$6,141

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$2,162,267	\$188,035	-	-	\$2,350,302

RISK MANAGEMENT

Fund 531



Expenditure History

2011	Budget	\$	577,464
2010	Budget	\$	593,340
2009	Actual	\$	538,099
2008	Actual	\$	496,215
2007	Actual	\$	506,688

Risk Management

Fund 531 was established to account for the County's property and casualty insurance programs, payment of claims and legal fees, general safety and training programs, and risk management functions.

Departmental FTE's

2011	1.50
2010	1.50
2009	1.50
2008	1.50

Revenues

Insurance Payments	\$	494,453
Investment Interest	\$	1,000

2011 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$126,764	\$450,700	-	-	\$577,464

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Early Loggers, courtesy of the Pacific County Historical Society

Appendices

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APPENDIX A

Budget Fund Activity, Beginning & Ending Fund Balances



2011 Budgeted Fund Activity

Fund No.	Fund Name	Estimated Beginning Balance (1)	Estimated Revenue	FY -2011 Appropriations	Estimated Ending Balance
001	Current Expense	\$1,723,531	\$7,956,082	\$8,361,068	\$1,318,544
101	Fair	\$50,091	\$93,850	\$115,064	\$28,877
102	Emergency Management	\$35,095	\$173,830	\$192,065	\$16,860
103	Law Library	\$8,456	\$5,700	\$10,000	\$4,156
104	Roads	\$2,744,857	\$5,476,143	\$5,649,121	\$2,571,879
105	Veteran's Relief	\$25,320	\$30,901	\$13,555	\$42,666
106	Tourist Development	\$434,651	\$264,613	\$280,000	\$419,264
108	Flood Control District No. 1	\$267,915	\$364,550	\$400,465	\$231,999
109	Vegetation Management	\$51,340	\$385,800	\$366,812	\$70,328
110	Treasurer's O&M	\$126,701	\$30,000	\$55,479	\$101,222
111	Auditor's M&O	\$100,255	\$67,080	\$106,802	\$60,533
112	Treasurer's REET Elect. Tech.	\$132,249	\$17,500	\$22,930	\$126,818
116	Community Development	\$1,427,761	\$915,200	\$1,214,298	\$1,128,663
117	Election Reserve	\$61,329	\$167,050	\$194,917	\$33,463
118	Public Health & Human Services	\$116,284	\$1,843,072	\$1,840,588	\$118,768
121	Cooperative Extension	\$1,186	\$500	\$500	\$1,186
125	Capital Improvements	\$950,150	\$1,501,788	\$1,811,789	\$640,149
126	Public Facilities Improvements	\$245,787	\$200,000	\$400,000	\$45,787
127	Low-Income Assistance	\$130,661	\$142,000	\$98,500	\$174,161
128	Shellfish On-Site Sewage Prog.	\$20,000	\$100,000	\$100,000	\$20,000
132	Special Investigative	\$92,884	\$224,107	\$224,107	\$92,884
136	Juvenile Court Services	\$18,636	\$456,558	\$456,558	\$18,636
138	Court Special Accounts	\$20,435	\$5,200	\$10,941	\$14,694
160	PACCOM (E-911)	\$25,206	\$1,131,254	\$1,178,882	(\$22,422)
191	BECCA Reserve	\$41,653	\$46,163	\$47,838	\$39,978
197	Cumulative Reserve	\$1,219,704	\$0	\$300,000	\$919,704
208	2008 GO Bond Debt Service	\$172	\$340,559	\$340,559	\$172
403	Eklund Park Sewer	\$13,335	\$18,525	\$24,522	\$7,338
502	ER & R	\$2,052,051	\$1,439,818	\$2,343,964	\$1,147,905
522	Payroll Internal Services	\$957,830	\$2,122,878	\$2,350,302	\$730,407
531	Risk Management	\$356,895	\$495,453	\$577,464	\$274,884
	Total	\$13,452,420	\$26,016,174	\$29,089,091	\$10,379,503

(1) Amounts are estimates and have not been audited.

APPENDIX B

Expenditures Budget Summary: Current Expense Fund 001



Dept.	Operation/Program	Personnel Expenses	Operating Expenses	Debt Service	Capital Expenditures	Total FY - 2011	% of Budget
030	County Code	-	\$2,000	-	-	\$2,000	0.0%
034	Public (Indigent) Defense Services	-	\$340,000	-	-	\$340,000	4.1%
034	Emergency - Official Publications	-	\$1,000	-	-	\$1,000	0.0%
034	Org. Dues & Support Payments	-	\$50,228	-	-	\$50,228	0.6%
061	Juvenile Detention ("Contract Beds")	-	\$105,000	-	-	\$105,000	1.3%
100	County Assessor	\$478,849	\$78,860	-	-	\$557,709	6.7%
200	County Auditor	\$213,875	\$123,115	-	-	\$336,990	4.0%
301	County Commissioners	\$285,919	\$26,505	-	-	\$312,424	3.7%
302	Cooperative Extension Services	\$38,281	\$23,910	-	-	\$62,191	0.7%
303	Civil Service Commission	\$12,204	\$3,310	-	-	\$15,514	0.2%
305	County Fair Fund 101	-	-	-	-	-	0.0%
305	PCEMA Fund 102	-	\$64,900	-	-	\$64,900	0.8%
305	Law Library Fund 103	-	-	-	-	-	0.0%
305	Community Development Fund 116	-	-	-	-	-	0.0%
305	Elections Fund 117	-	\$100,000	-	-	\$100,000	1.2%
305	Health Department Fund 118	-	\$79,338	-	-	\$79,338	0.9%
305	Special Investigations Fund 132	-	\$92,907	-	-	\$92,907	1.1%
305	PACCOM Fund 160	-	\$419,901	-	-	\$419,901	5.0%
305	Juvenile Fund 136	-	\$256,211	-	-	\$256,211	3.1%
311	General Facilities	\$137,913	\$308,344	-	-	\$446,257	5.3%
312	County Parks	-	\$29,261	-	\$5,000	\$34,261	0.4%
313	Telecommunications	-	\$87,180	-	-	\$87,180	1.0%
34X	Dept. of Gen. Administration	\$147,502	\$25,196	-	-	\$172,698	2.1%
400	County Clerk	\$234,147	\$31,358	-	-	\$265,505	3.2%
510	North (Willapa) District Court	\$206,390	\$18,524	-	-	\$224,914	2.7%
560	South (Peninsula) District Court	\$250,393	\$23,984	-	-	\$274,377	3.3%
600	Superior Court	\$270,188	\$119,125	-	-	\$389,313	4.7%
740	Legal Services	\$666,749	\$85,690	-	-	\$752,439	9.0%
800	Law Enforcement Services	\$1,157,865	\$207,412	-	-	\$1,365,277	16.3%
800	Correction Services	\$947,888	\$241,385	-	-	\$1,189,273	14.2%
800	Communications	-	\$51,596	-	-	\$51,596	0.6%
900	County Treasurer	\$259,806	\$51,860	-	-	\$311,666	3.7%
	Total	\$5,307,968	\$3,048,100	\$ -	\$5,000	\$8,361,068	100.0%

APPENDIX B

Expenditures Budget Summary: Other Funds



Fund / Dept.	Operation/Program	Personnel Expenses	Operating Expenses	Debt Service	Capital Expenditures	Total FY - 2011	% of Budget
101.300	County Fair	\$36,725	\$65,053	\$1,786	\$11,500	\$115,064	0.6%
102.8xx	Emergency Management	\$71,268	\$120,797	-	-	\$192,065	0.9%
103.6xx	Law Library	-	\$10,000	-	-	\$10,000	0.0%
104.31x	Road Fund Public Works M&O	\$1,779,394	\$2,612,210	-	\$965,000	\$5,356,604	25.8%
104.8xx	Traffic Law Enforcement	\$250,124	\$42,393	-	-	\$292,517	1.4%
105.300	Veteran's Relief	\$2,495	\$11,060	-	-	\$13,555	0.1%
106.34x	Tourist Development	-	\$280,000	-	-	\$280,000	1.4%
108.31x	Flood Control Zone District 1	\$76,852	\$153,965	\$34,148	\$135,500	\$400,465	1.9%
109.3xx	Vegetation Management	\$184,512	\$182,300	-	-	\$366,812	1.8%
110.xxx	Treasurer's O & M	\$20,845	\$34,634	-	-	\$55,479	0.3%
111.200	Auditor's M & O	\$64,311	\$42,491	-	-	\$106,802	0.5%
112.xxx	Treasurer's REET Elect. Tech.	\$5,484	\$17,446	-	-	\$22,930	0.1%
116.38x	Community Development	\$747,438	\$466,860	-	-	\$1,214,298	5.9%
117.200	Election Reserve	\$116,497	\$78,420	-	-	\$194,917	0.9%
118.35x	Public Health & Human Serv.	\$949,533	\$891,056	-	-	\$1,840,588	8.9%
121.300	Coop. Extension Special Prog.	-	\$500	-	-	\$500	0.0%
125.34x	Capital Improvements	\$74,964	\$1,361,825	-	\$375,000	\$1,811,789	8.7%
126.34x	Public Facilities Improvements	-	\$400,000	-	-	\$400,000	1.9%
127.200	Low-Income Assistance	-	\$98,500	-	-	\$98,500	0.5%
128.xxx	Shellfish On-Site Sewer Prog.	-	\$100,000	-	-	\$100,000	0.5%
132.8xx	Special Investigative	\$198,664	\$25,443	-	-	\$224,107	1.1%
136.61x	Juvenile Court Services	\$369,969	\$86,589	-	-	\$456,558	2.2%
138.xxx	Court Special Accounts	\$10,067	\$874	-	-	\$10,941	0.1%
160.8xx	PACCOM (E-911)	\$961,639	\$154,243	-	\$63,000	\$1,178,882	5.7%
191.xxx	BECCA Reserve	\$31,892	\$15,946	-	-	\$47,838	0.2%
197.300	Cumulative Reserve	-	\$300,000	-	-	\$300,000	1.4%
208.3xx	Redemption	-	-	\$340,559	-	\$340,559	1.6%
403.31.x	Eklund Park Sewer	-	\$7,354	\$17,168	-	\$24,522	0.1%
502.311	Equipment Rental & Revolving	\$486,877	\$1,578,332	-	\$278,755	\$2,343,964	11.3%
522.200	Payroll Internal Service	\$2,162,267	\$188,035	-	-	\$2,350,302	11.3%
531.347	Risk Management	\$126,764	\$450,700	-	-	\$577,464	2.8%
	Total	\$8,728,581	\$9,777,026	\$393,661	\$1,828,755	\$20,728,022	100.0%

APPENDIX C

Staffing Plan



Department/Fund - Position Title	FTE's	Wages
Assessor's Office (001.1xx):		
County Assessor	1.000	\$56,808
Chief Deputy County Assessor	1.000	\$52,292
Chief Appraiser	1.000	\$60,547
Senior Appraiser	2.000	\$97,496
Appraiser	1.000	\$34,776
Administrative Assistant II	1.000	\$43,820
TOTAL ASSESSOR'S OFFICE	7.000	\$345,739
Auditor's Office (001.2xx, 111.2xx, 117.2xx, 522.2xx):		
County Auditor	1.000	\$56,808
Chief Accountant	1.000	\$64,077
Chief Deputy	1.000	\$42,258
Accountant	1.000	\$39,252
Junior Accountant	1.750	\$61,732
Administrative Assistant II	3.150	\$103,875
Pension/Termination	0.000	\$70,000
Election Staffing	0.000	\$8,000
Overtime	0.000	\$1,500
Certification Stipend	0.000	\$1,200
Casual Labor	0.000	\$2,500
Out of Class/Training	0.000	\$3,000
TOTAL AUDITOR'S OFFICE	8.900	\$454,202
Commissioners' Office (001.301, 105.3xx):		
County Commissioner	3.000	\$170,424
Clerk of the Board	0.630	\$37,816
TOTAL COMMISSIONERS' OFFICE	3.630	\$208,240
Cooperative Extension Services (001.302):		
Administrative Assistant II	0.800	\$27,640
TOTAL EXTENSION SERVICES	0.800	\$27,640
Civil Service Commission (001.303):		
Secretary/Chief Examiner	0.000	\$10,800
TOTAL CIVIL SERVICE COMMISSION	0.000	\$10,800

APPENDIX C

Staffing Plan



Department/Fund - Position Title	FTE's	Wages
County Fair/Fairgrounds (101.3xx):		
Fair Manager	0.000	\$12,250
Maintenance Manager	0.000	\$12,250
Extra Help	0.000	\$5,000
Fairtime Labor	0.000	\$3,000
TOTAL FAIR/FAIRGROUNDS	0.000	\$32,500
Department of Vegetation Management (109.3xx):		
Director of Vegetation Management	1.000	\$60,026
Spartina Coordinator	0.700	\$27,664
Spartina Tech - 5 month	0.670	\$23,691
Spartina Tech - 4 month	0.750	\$21,840
TOTAL VEGETATION	3.120	\$133,221
Department of Public Works (001.31x, 104, 108, 403, & 502 .xxx):		
DPW Director/County Engineer	1.000	\$84,000
Accounting Manager	1.000	\$60,026
Operations Manager	0.000	-
Road Supervisor	1.000	\$70,274
Shop Supervisor	1.000	\$56,032
Telecommunications Engineer	1.000	\$69,948
Leadman	2.000	\$111,202
Mechanic	0.000	-
Sign Technician II	1.000	\$51,052
Sign Technician I	1.000	\$50,822
Drainage Maintenance Technician	1.000	\$51,323
Road Maintenance Technician II	9.000	\$430,814
Facilities Maintenance/Trapper	1.000	\$36,264
Temporary Engineering Aid	1.000	\$22,880
Accountant	2.000	\$98,733
Junior Accountant	1.000	\$40,173
Senior Engineering Tech.	3.000	\$143,646
Engineering Tech.	1.000	\$32,358
Computer Services Supervisor	1.000	\$61,451
Information Systems Technician	1.000	\$48,275
Senior GIS Analyst	1.000	\$57,972
GIS Analyst	1.000	\$46,886
Administrative Assistant II	1.000	\$39,594
Facilities Maintenance Assistant	1.000	\$29,448
Building and Grounds Supervisor	1.000	\$40,946
So. Co. Facility Bldg & Grounds	0.800	\$22,066
Overtime	0.000	\$32,200
TOTAL D.P.W.	35.800	\$1,788,382

APPENDIX C

Staffing Plan



Department/Fund - Position Title	FTE's	Wages
Department of General Administration (001.34x, 125, 531):		
County Administrative Officer	1.000	\$90,000
Management and Fiscal Analyst	1.000	\$61,546
Clerk of the Board	0.370	\$22,210
Confidential Secretary	0.800	\$34,903
Administrative Assistant II	1.000	\$42,994
Overtime	0.000	\$500
TOTAL D.G.A.	4.170	\$252,152
Department of Personal Health and Human Services (118.3xx):		
DPHHS Director	1.000	\$81,241
Assistant DPHHS Director	1.000	\$61,020
Human Services Program Manager	0.800	\$49,236
Human Services Program Assistant	1.000	\$43,820
Public Health Nurse	4.174	\$215,366
Health Educator	1.700	\$76,310
Human Services Specialist	1.000	\$46,064
Junior Accountant	1.000	\$39,594
Administrative Assistant I	1.900	\$72,931
Nutritionist	0.000	-
Casual Position	0.000	-
TOTAL D.P.H.H.S.	13.574	\$685,583
Department of Community Development (116.xxx):		
DCD Director	1.000	\$78,000
Assistant DCD Director	1.000	\$58,716
Environmental Health Specialist	2.000	\$88,635
Code Enforcement Officer/Building Inspector	3.000	\$145,356
Senior Planner	1.000	\$56,009
Information Services Technician	1.000	\$42,374
Administrative Assistant II	2.000	\$69,917
Temporary Litter Crew	0.000	-
Building Inspector Out of Class Pay	0.000	\$660
TOTAL D.C.D.	11.000	\$539,666
Clerk's Office (001.400, 138 & 191.4xx):		
County Clerk	1.000	\$56,808
Chief Deputy County Clerk	1.000	\$51,059
Senior Deputy County Clerk/Superior Court Clerk	1.000	\$46,886
Deputy County Clerk	1.000	\$32,088
Administrative Assistant I	0.000	-
Overtime	0.000	\$1,000
TOTAL CLERK'S OFFICE	4.000	\$187,841

APPENDIX C

Staffing Plan



Department/Fund - Position Title	FTE's	Wages
North District Court (001.510):		
District Court Judge	0.450	\$63,770
District Court Administrator	1.000	\$43,821
District Court Clerk	1.000	\$37,928
Judge Pro-Tem	0.000	\$3,500
TOTAL NORTH DISTRICT COURT	2.450	\$149,018
South District Court (001.560):		
District Court Judge	0.600	\$85,026
District Court Administrator	1.000	\$42,994
District Court Clerk	1.000	\$40,174
Deputy District Court Clerk	0.000	-
Casual Employee	0.000	\$6,720
Judge Pro-Tem	0.000	\$5,875
TOTAL SOUTH DISTRICT COURT	2.600	\$180,789
Superior Court-Administration Division (001.601):		
Superior Court Judge	0.435	\$64,742
Court Reporter/Administrator	1.000	\$60,026
Asst. Superior Court Administrator/Recorder	1.000	\$39,594
Casual Employee	0.000	\$6,720
Judge Pro-Tem	0.000	\$24,000
TOTAL SUPERIOR COURT-ADM.	2.435	\$195,081
Superior Court-Juvenile Division (136.6xx):		
Juvenile Court Administrator	1.000	\$68,892
Juvenile Probation Officer	3.000	\$159,225
Senior Legal Assistant	0.800	\$37,509
Overtime	0.000	\$1,500
TOTAL SUPERIOR COURT-JUV.	4.800	\$267,125
Prosecutor's Office (001.741 & 191.7xx):		
County Prosecuting Attorney	1.000	\$117,178
Senior Deputy Prosecuting Attorney	2.000	\$150,351
Deputy Prosecuting Attorney	1.000	\$55,662
Confidential Secretary (PA)	1.000	\$56,032
Senior Legal Assistant	1.000	\$46,001
Legal Assistant	1.700	\$67,696
TOTAL PROSECUTOR'S OFFICE	7.700	\$492,920

APPENDIX C

Staffing Plan



Department/Fund - Position Title	FTE's	Wages
Sheriff's Office-General (001.800, 132.8xx, & 104.8xx):		
County Sheriff	1.000	\$69,288
Under Sheriff	1.000	\$73,776
Chief Civil Deputy-Fiscal Analyst	1.000	\$60,026
Lieutenant	1.000	\$67,089
Operations Sergeant	2.000	\$120,968
Operations Deputy	11.000	\$574,453
Civil Clerk	1.000	\$38,230
Clerk/Secretary	1.800	\$66,564
Holiday Premium	0.000	\$16,968
Overtime	0.000	\$55,200
Educational Incentive	0.000	\$537
TOTAL SHERIFF-GENERAL	19.800	\$1,143,098
Sheriff's Office-Corrections (001.800):		
Inspector (Jail Superintendent)	1.000	\$66,617
Corrections Officer	11.000	\$447,372
Cook	1.750	\$55,476
Clerk/Secretary	0.580	\$18,287
Sergeant Difference	0.000	\$6,408
Holiday Premium	0.000	\$8,457
Overtime	0.000	\$60,000
Training	0.000	\$9,363
Vacation Buyout	0.000	\$7,000
TOTAL SHERIFF-CORRECTIONS	14.330	\$678,980
Sheriff's Office-Communications/PACCOM (160.800):		
E911 Coordinator	1.000	\$67,158
Lead Telecommunicator	1.000	\$48,624
Telecommunicator	11.000	\$432,170
Clerk/Secretary	1.000	\$38,425
Holiday/Overtime	0.000	\$46,800
Tac Differential	0.000	\$2,200
Lead Trainer	0.000	\$5,200
IT/Mapping Coordinator	1.000	\$53,746
TOTAL SHERIFF-COMM./PACCOM	15.000	\$694,324
Emergency Management/PCEMA (102.8xx):		
Assistant Director	1.000	\$51,457
TOTAL P.C.E.M.A.	1.000	\$51,457

APPENDIX C

Staffing Plan



Department/Fund - Position Title	FTE's	Wages
Treasurer's Office (001.900, 110):		
County Treasurer	1.000	\$56,808
Chief Deputy Treasurer-Investment Officer	1.000	\$60,026
Accountant	1.000	\$50,168
Junior Accountant	1.000	\$39,594
TOTAL TREASURER'S OFFICE	4.000	\$206,595

TOTAL COUNTY STAFFING	166.109	\$8,725,354
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FTE Changes

Department of Vegetation Management	-0.550
Department of Public Works	1.060
Department of Health	-1.630
Department of Community Development	-1.000
North District Court	0.250
South District Court	Added Casual Employee
Sheriff's Office	-1.000
Corrections	-0.420
Total FTE Changes	-3.290

2010 Pacific County personnel expenditures are based on the following:

1. Pay freeze for all County elected officials.
2. No cost of living adjustment for exempt or management personnel.
3. No increases for represented employees beyond existing collective bargaining obligations.