



Pacific County

2012 Final Budget



Pacific County

2012 Final Budget

Approved By:

Pacific County Board of County Commissioners

Jon Kaino, 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: Pacific County Courthouse, South Bend
Courtesy of the Pacific County Historical Society*



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, Election District #1	Elizabeth Penoyar
District Court Judge, Election District #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

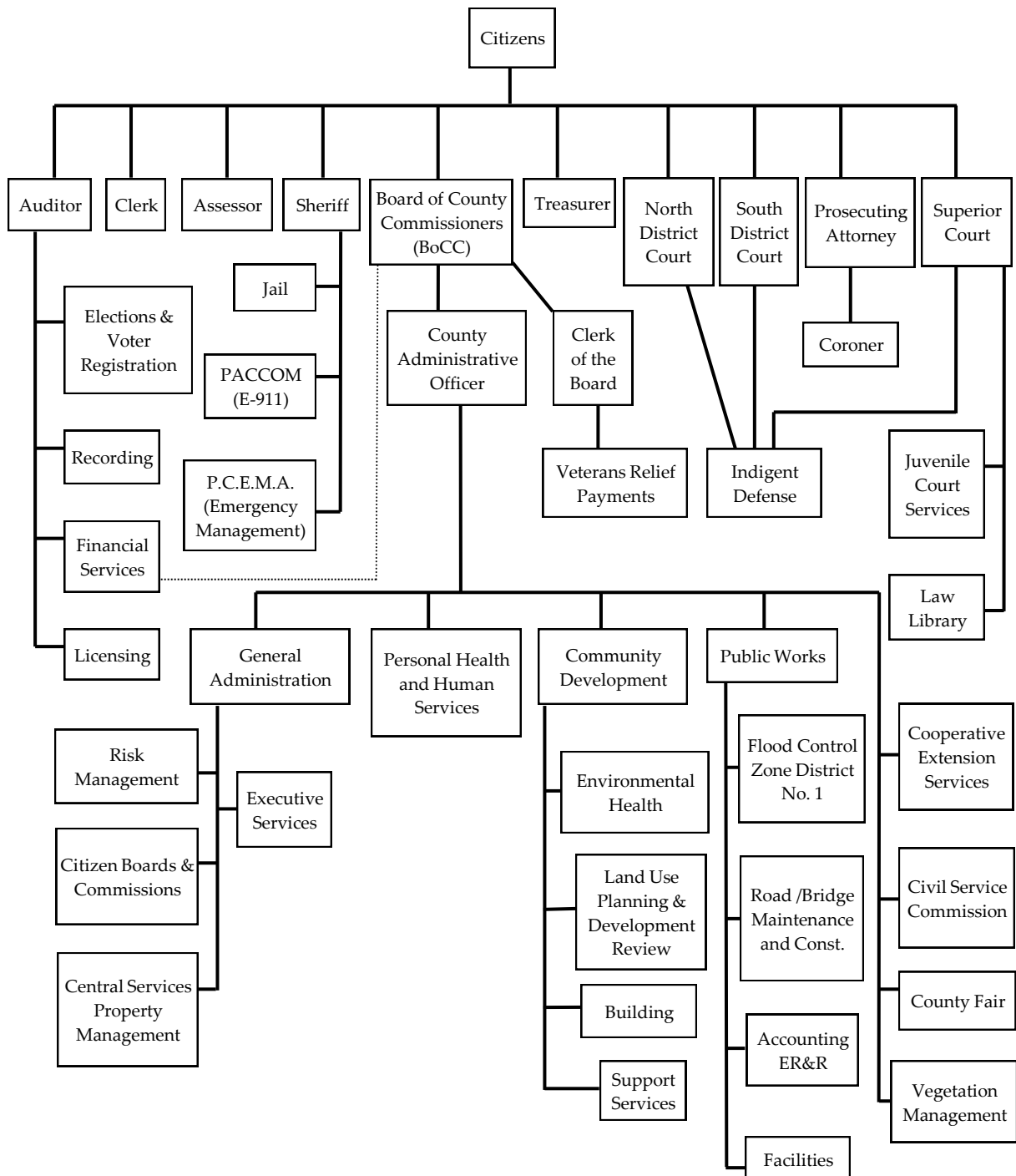




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2012 Budget Narrative

The Pacific County Board of Commissioners (Board) adopted the 2012 Pacific County Budget in the amount of \$30,627,393. This total includes Current Expense Fund appropriations of \$8,150,737 and approved appropriations of \$22,476,656 in all other County funds.

The Current Expense Fund budget of \$8,150,737 represents the majority of the County's discretionary expenditures and the proposed appropriation is more than \$200,000 below the 2011 adopted spending levels. This reduction is necessary due to the continuing erosion of Current Expense fund revenue, especially in receipts generated from sales tax and state supported programs. 2012 Current Expense revenues are expected to be \$7,827,111, only slightly below 2011 budgeted levels but continuing the downward trend of the last five years. The Board is proposing allocation of approximately \$300,000 from the County's reserve funds to balance the proposed expenditures.

The non-Current Expense portion of the 2012 Pacific County Budget consists of 30 special revenue and proprietary funds with total appropriations of \$22,476,656. These funds and their respective revenues are generally "dedicated" for specific purposes and the Board has limited discretion in how they are allocated. While the proposed expenditures in these funds are an increase of nearly \$1.6 million over 2011 levels, this increase is primarily due to the fact that the County Road Fund appropriation includes state and federal grant funding for two major road projects. These projects are the basis for a nearly \$1.9 million increase in the Road Fund appropriation. The largest reductions within these funds will be absorbed within Capital Improvements and Public Health. The Capital Improvement Fund hosts grants for facilities and will see an appropriation reduction of over \$400,000 due to the completion of the new North County Senior Center. Public Health continues to deal with funding cuts at the state level and will see a reduction of nearly \$200,000.

As in previous years, the 2012 budget proposes a "freeze" on wages for all County elected officials and senior management staff. While contractually obligated increases are mandatory, the proposed budget again anticipates no cost of living adjustments for county employees.

Due to the large reductions in previous years, staffing levels will remain somewhat stable in 2012. Most of the increased funding for road projects must be contracted by state law and will not necessitate staffing increases. State funding cuts have required some reductions for programs in Public Health and Human Services but most of those cuts were enacted in 2010 and 2011 and addressed through attrition and reorganization. State and local funding cuts have also impacted criminal justice funding and will require some staff reductions in the Sheriff's Office. After consulting with the Sheriff, the Board agreed to fund these positions through early 2012 to review the results of the November Special Legislative Session and to allow the Sheriff to pursue alternate funding sources to maintain these positions.



2012 Budget Narrative

The Board is adopting the 2012 Budget subject to reopening in the spring of 2012 for review and possible adjustment. Many of the County's revenue sources are vulnerable in both the November special session and the regular 2012 Legislative Session. In addition, general County Revenues will need to be reviewed and updated to ensure that any unforeseen shortfalls are dealt with expeditiously.

While we understand the 2012 budget does not fully meet the needs of our constituents and staff, the Board continues to admire the ability of everyone in the Pacific County Community to persevere and work together through these difficult economic times. We look forward to working with both our staff and the public to provide the most effective and efficient public service possible.



Duryea Street in the 1950's (Photo courtesy of the Pacific County Historical Society)

Current Expense Fund



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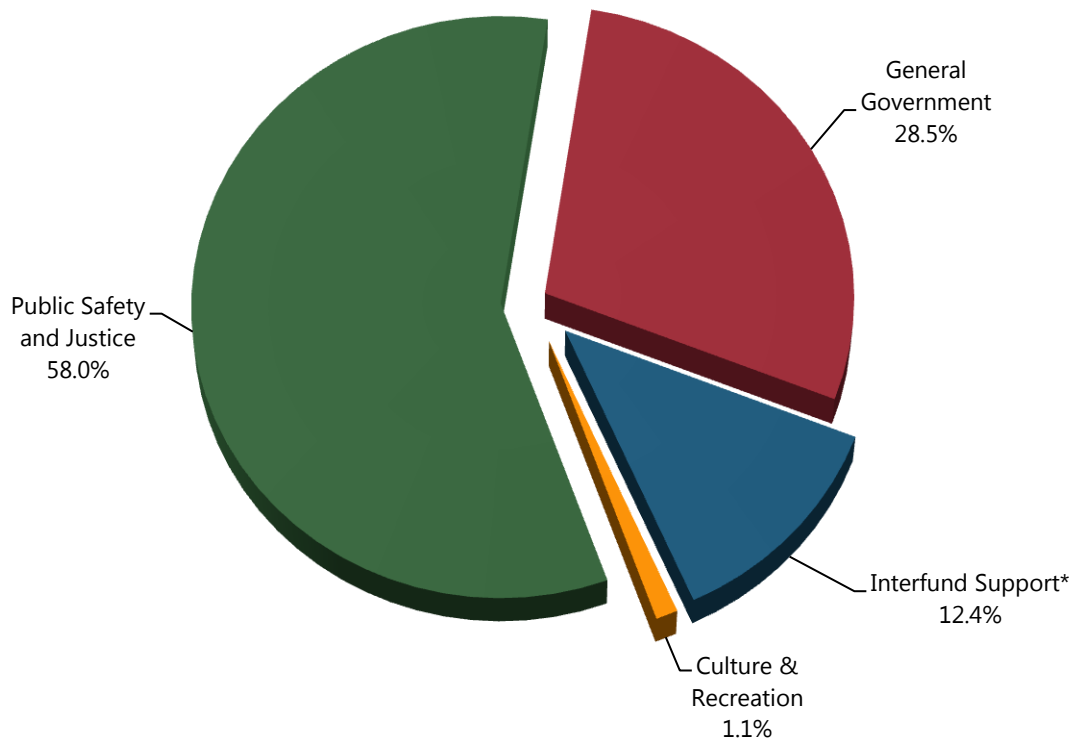
Current Expense Fund

Objectives & Notes

- This fund is the general operating fund of the county
- It accounts for all financial resources and transactions except those specifically accounted for 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 Fund Expenditures By Major Function

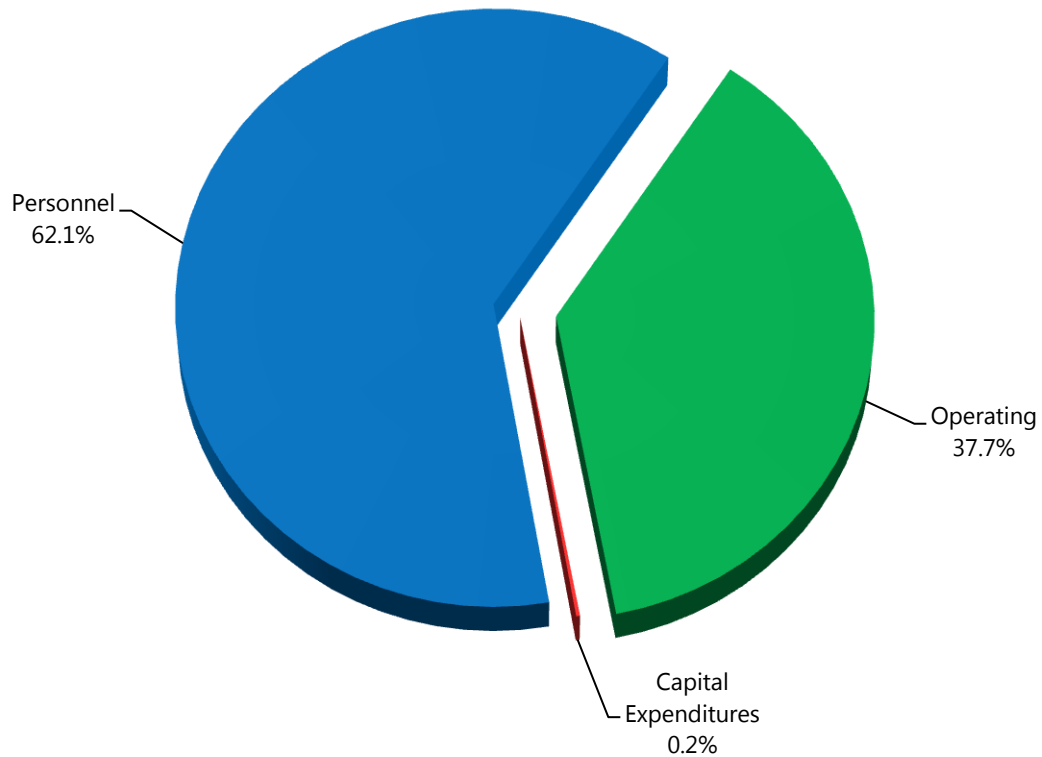


Public Safety and Justice	\$4,727,099	58.0%
General Government	\$2,320,132	28.5%
Interfund Support*	\$1,010,709	12.4%
Culture & Recreation	\$92,797	1.1%
Total Current Expense Fund	\$8,150,737	100.0%

*Interfund support includes \$831,371 Public Safety and Justice Funding



Current Expense Fund Expenditures By Budget Category



Personnel	\$5,062,663	62.1%
Operating	\$3,072,249	37.7%
Capital Expenditures	\$15,825	0.2%
Total Current Expense Fund		\$8,150,737
		100.0%



Current Expense Fund

Revenue Categories

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 percent (0.5% basic plus 0.5% optional) of the retail sales/use price. The current collection by the county represents 1.0 percent of sales/use from the unincorporated area and 0.15 percent 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.



Current Expense Fund

Revenue Categories

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.



Current Expense Fund Revenue Estimates

Category	FY2012 Estimate	% of Revenues
Real & Personal Property Tax	\$3,531,637	45.1%
P&I - Delinquent Property Taxes	\$400,000	5.1%
Private Harvest Tax	\$200,000	2.6%
State Forest Board Pur/Rents/Timber Sales 02	\$50	0.0%
Sale of Timber from FBT Lands Trust 01	\$100,000	1.3%
Local Retail Sales & Use Tax	\$1,200,000	15.3%
Local Gambling Tax	\$43,507	0.6%
PUD Privilege Tax	\$180,000	2.3%
Criminal Justice Funding - High Crime	\$302,059	3.9%
Investment Interest	\$19,000	0.2%
Departmental Income	\$1,850,858	23.6%
TOTAL REVENUE	\$7,827,111	100.0%

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



Current Expense Fund Revenue History

Category	Historical Data*				2011		2012
	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	Initial Estimate	Actuals thru Dec.	Dept. Estimate
Real & Personal Property Tax	3,007,492 32.0%	3,098,409 33.6%	3,236,958 37.4%	3,264,280 38.7%	3,473,456 43.7%	3,350,555 39.4%	3,531,637 45.1%
P&I - Delinquent Property Taxes	479,350 5.1%	441,508 4.8%	466,521 5.4%	521,850 6.2%	400,000 5.0%	593,907 7.0%	400,000 5.1%
Private Harvest Tax	542,866 5.8%	774,287 8.4%	303,059 3.5%	76,759 0.9%	50,000 0.6%	278,570 3.3%	200,000 2.6%
State Forest Board Pur/Rents/Timber Sales 02	106,229 1.1%	60,429 0.7%	113,017 1.3%	99,766 1.2%	31,040 0.4%	71,606 0.8%	50 0.0%
Sale of Timber from FBT Lands Trust 01	232,232 2.5%	115,401 1.3%	294,698 3.4%	134,896 1.6%	140,000 1.8%	220,505 2.6%	100,000 1.3%
Local Retail Sales & Use Tax	1,392,724 14.8%	1,494,425 16.2%	1,272,417 14.7%	1,274,017 15.1%	1,320,000 16.6%	1,230,588 14.5%	1,200,000 15.3%
Local Gambling Tax	88,273 0.9%	62,481 0.7%	52,094 0.6%	48,341 0.6%	49,520 0.6%	38,011 0.4%	43,507 0.6%
PUD Privilege Tax	193,660 2.1%	198,413 2.2%	186,211 2.1%	201,124 2.4%	147,000 1.8%	155,791 1.8%	180,000 2.3%
Criminal Justice Funding - High Crime	356,809 3.8%	337,304 3.7%	325,618 3.8%	314,653 3.7%	310,000 3.9%	319,444 3.8%	302,059 3.9%
Investment Interest	768,252 8.2%	477,184 5.2%	211,955 2.4%	61,835 0.7%	27,500 0.3%	30,456 0.4%	19,000 0.2%
Departmental Income	2,226,201 23.7%	2,158,961 23.4%	2,201,787 25.4%	2,429,494 28.8%	2,007,566 25.2%	2,215,508 26.0%	1,850,858 23.6%
TOTAL REVENUE	9,394,089	9,218,802	8,664,334	8,427,014	7,956,082	8,504,940	7,827,111

*Note: Historical data reflects post-audit adjustments and presents Current Expense operations only.



LEOFF 1 Retiree Expenses

Expenditure History

2012	Budget	-
2011	Budget	-
2010	Actual	\$100,000
2009	Actual	\$186,619
2008	Actual	\$208,706

Beginning in 2011, LEOFF expenditures were transferred from Current Expense to Fund 522 (Payroll Internal Services) to better reflect the overall costs of County benefits. This page is included to display Current Expense historical data.

Departmental FTE's

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

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$0	\$0	\$0	\$0



Non-Departmental Public Indigent Defense Services

Expenditure History		
2012	Budget	\$320,000
2011	Budget	\$340,000
2010	Actual	\$308,801
2009	Actual	\$308,337
2008	Actual	\$300,072

Chapter 10.101 RCW requires Pacific County to provide legal representation for defendants in criminal matters who are indigent (can't 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.

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$320,000	\$0	\$0	\$320,000



Non-Departmental Official Publications

Expenditure History

2012	Budget	\$1,000
2011	Budget	\$1,000
2010	Actual	-
2009	Actual	\$633
2008	Actual	\$830

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

Departmental FTE's

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

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$1,000	\$0	\$0	\$1,000



Non-Departmental County Code

Expenditure History

2012	Budget	\$2,000
2011	Budget	\$2,000
2010	Actual	-
2009	Actual	-
2008	Actual	-

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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$2,000	\$0	\$0	\$2,000



Non-Departmental Organizational Dues & Support Payments

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.

Organization	Expenditures				
	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Budget	FY2012 Budget
AWC/Local Gov. Personnel Inst.	\$500	\$500	\$350	\$350	\$350
WSAC/WACO	\$9,786	\$9,910	\$9,574	\$9,444	\$8,933
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	\$6,415	\$6,446	\$6,500	\$6,487	\$6,590
PC Economic Development Council	\$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	\$3,000	\$9,000	\$9,000
Youth Programs	\$6,000	-	-	-	-
Other Payments	\$842	-	-	-	-
Legal Fees	-	-	-	-	-
Miscellaneous	\$5,250	\$838	5,650	-	-
Document Preservation	-	\$21,292	-	\$9,000	\$28,000

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$68,820	\$0	\$0	\$68,820



Non-Departmental Juvenile Detention (Contract Beds)

Expenditure History

2012	Budget	\$95,000
2011	Budget	\$105,000
2010	Actual	\$99,250
2009	Actual	\$103,390
2008	Actual	\$99,658

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.

Departmental FTE's

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

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$95,000	\$0	\$0	\$95,000



Assessor

Expenditure History

2012	Budget	\$584,787
2011	Budget	\$572,542
2010	Actual	\$560,461
2009	Actual	\$614,109
2008	Actual	\$608,481

Departmental FTE's

2012	7.000
2011	7.000
2010	8.000
2009	8.000
2008	8.000

Equipment Less Than \$5,000

- Laptops for appraisers/new server (will be reimbursed through the WA State Annual Grant Program)

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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$485,637	\$99,150	\$0	\$0	\$584,787



Auditor

Expenditure History

2012	Budget	\$317,071
2011	Budget	\$339,056
2010	Actual	\$292,309
2009	Actual	\$373,718
2008	Actual	\$402,455

Departmental FTE's

2012	4.000
2011	3.950
2010	3.950
2009	5.200
2008	5.660

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 Service Level Indicators

Payroll for Willapa Valley Water and Pacific Council of Govt. Employees:	10	Voter Registration County-Wide (All Vote By Mail)	
Special Purpose Districts:	19	Active:	12,900
Employees (as of 1-5-2012):	178	Inactive:	532
Claim warrants issued:	7,549		
Direct Deposit:	165		
Licensing renewals and titles:	67,773		
Documents recorded:	6,096		
Document pages recorded:	21,455		
Payroll warrants issued:	42,000		

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$217,971	\$99,100	\$0	\$0	\$317,071



County Commissioners

Expenditure History

2012	Budget	\$316,789
2011	Budget	\$312,424
2010	Actual	\$315,936
2009	Actual	\$318,507
2008	Actual	\$292,658

Departmental FTE's

2012	3.600
2011	3.600
2010	3.600
2009	3.600
2008	3.600

FTE count includes the County Commissioners at 3.0 FTE

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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$285,919	\$30,870	\$0	\$0	\$316,789



Cooperative Extension Services

Expenditure History		
2012	Budget	\$59,039
2011	Budget	\$62,191
2010	Actual	\$61,668
2009	Actual	\$64,423
2008	Actual	\$63,199

Departmental FTE's	
2012	0.800
2011	0.800
2010	0.800
2009	0.800
2008	0.800

Equipment Less Than \$5,000	
· Copy Machine	

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.

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

CURRENT PROGRAMS

4-H/Youth Development

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

Cranberry Production

- Alternative Crops for Coastal WA
- Spartina/Burrowing Shrimp Control
- Aquatic Weed Control

Dairy & Livestock

Family Living

- Food Safety
- Food and Nutrition Education

Forestry

- Small Woodlot Management
- Christmas Tree Production

Horticulture/Agricultural Production

- Agricultural Production
- Master Gardner Program
- New Agricultural Enterprises

Marine Resources

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

WSU Learning Center

- WSU Distance Degree Program
- Degree Completion Program

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$34,729	\$24,310	\$0	\$0	\$59,039



Civil Service Commission

Expenditure History

2012	Budget	\$16,714
2011	Budget	\$15,514
2010	Actual	\$14,943
2009	Actual	\$12,293
2008	Actual	\$11,114

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.

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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$12,204	\$4,510	\$0	\$0	\$16,714



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.

Department/Fund	Expenditures				
	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Budget	FY2012 Budget
Fair	-	-	-	-	-
Emergency Management	\$66,346	\$109,512	\$77,424	\$64,900	\$68,049
Law Library	\$2,500	-	-	-	-
Community Development	-	-	-	-	-
Health	\$142,034	\$143,272	\$79,338	\$79,338	\$79,338
Juvenile	\$251,893	\$248,699	\$258,447	\$256,211	\$254,595
Elections Fund	\$65,000	\$97,223	\$125,000	\$100,000	\$100,000
PACCOM	-	\$359,639	-	\$419,901	\$386,188
Fund 197 Cumulative Reserve	-	-	-	-	-
Special Investigative Fund 132	\$166,091	\$114,154	\$101,321	\$92,907	\$122,539

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$1,010,709	\$0	\$0	\$1,010,709



Department of Public Works

General Facilities

Expenditure History

2012	Budget	\$458,961
2011	Budget	\$446,257
2010	Actual	\$423,450
2009	Actual	\$510,350
2008	Actual	\$431,772

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.

Departmental FTE's

2012	2.880
2011	2.880
2010	2.600
2009	3.800
2008	3.300

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$139,178	\$319,783	\$0	\$0	\$458,961



Department of Public Works

County Parks

Expenditure History

2012	Budget	\$33,758
2011	Budget	\$34,261
2010	Actual	\$31,150
2009	Actual	\$30,588
2008	Actual	\$70,309

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

· General

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$28,758	\$0	\$5,000	\$33,758



Department of Public Works Telecommunications

Expenditure History

2012	Budget	\$87,180
2011	Budget	\$87,180
2010	Actual	\$184,090
2009	Actual	\$200,525
2008	Actual	\$189,660

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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$87,180	\$0	\$0	\$87,180



Department of General Administration

Expenditure History

2012	Budget	\$166,970
2011	Budget	\$172,698
2010	Actual	\$171,945
2009	Actual	\$176,412
2008	Actual	\$179,118

Departmental FTE's

2012	1.870
2011	1.870
2010	1.870
2009	1.870
2008	1.870

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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$138,741	\$28,229	\$0	\$0	\$166,970



County Clerk

Expenditure History

2012	Budget	\$262,340
2011	Budget	\$265,505
2010	Actual	\$277,227
2009	Actual	\$281,189
2008	Actual	\$295,165

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.

Departmental FTE's

2012	3.800
2011	3.800
2010	3.700
2009	4.400
2008	4.700

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.

FTE count includes the County Clerk at 1.0 FTE.

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

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$239,184	\$23,156	\$0	\$0	\$262,340



North District Court

Expenditure History

2012	Budget	\$227,937
2011	Budget	\$224,914
2010	Actual	\$202,041
2009	Actual	\$204,832
2008	Actual	\$192,900

Departmental FTE's

2012	2.450
2011	2.450
2010	2.200
2009	2.200
2008	2.200

North District Court is a court of limited jurisdiction created by a 1961 act of the legislature. North District Court hears criminal misdemeanor cases such as DUI and suspended licenses, and traffic infractions which occur North of Highway 101, milepost 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.

FTE Count includes the District Court Judge at 0.45 FTE.

Equipment Less Than \$5,000

· New Courtroom Microphones

Current Expense Fund Revenue Estimates

OAC Judge SB5454 TCIA	\$7,000	Sentence Compliance Monitoring	\$47,000
Anti-Harassment Filings	\$219	Criminal Conviction Fees	\$2,700
District Court Civil Filing Fees	\$3,650	Other Civil Penalties	\$600
Small Claims Filings	\$240	Traffic Infractions	\$90,000
Civil Transcripts	\$120	Legis Assmt	\$10,000
Other Fees-Small Claims	\$100	Other Infractions	\$600
District Court Records Service	\$2,000	Driving Under Influence	\$4,000
Writs/Garnishments	\$1,000	Traffic Misdemeanors	\$9,000
Name Change Administration	\$584	Other Crim. Non-Traffic Misd.	\$10,000
Warrant Costs	\$200	Court Cost Recoupments	\$9,000
Deferred Prosecution Admin Costs	\$350	Public Defense Fees	\$5,000
Crime Victim/Witness Program	\$3,000	Warrant/Subp. - Sheriff Services	\$250
Probation/Monitoring Fees	\$7,600	Other Misc. Revenue	\$100
NDC Rcrd Ch Fee	\$70,000	JIS/TRAUMA Local	\$3,000

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$207,313	\$20,624	\$0	\$0	\$227,937



South District Court

Expenditure History

2012	Budget	\$291,304
2011	Budget	\$274,377
2010	Actual	\$273,198
2009	Actual	\$328,470
2008	Actual	\$340,965

Departmental FTE's

2012	3.200
2011	2.600
2010	2.600
2009	3.600
2008	3.600

FTE Count includes the District Court Judge at 0.60 FTE.

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, milepost 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.

Equipment Less Than \$5,000

· Fax Board and Phone Headsets (2)

Current Expense Fund Revenue Estimates

OAC Judge SB5454 TCIA	\$10,500	Conviction Fees	\$1,790
Misc.	\$375	Traffic Infractions	\$82,000
Certifying Civil Documents	\$50	South District Court Legis Assmt	\$5,950
Anti-Harassment Filings	\$100	Fail to Register Vehicle	\$50
District Court Civil Filings	\$4,500	Non-Traffic Infraction Penalty	\$75
CLJ Appeal Filing	\$50	Other Infractions	\$3,000
Civil Transcripts	\$200	Park/Ind Dis Zone	\$50
Other Fees Small Claims	\$300	Driving Under Influence	\$5,000
District Court Records Service	\$4,500	Crime Traffic Misd	\$8,500
Civil Appeal Filings	\$20	Other Non-Traffic Misd	\$50
Writ/Garn Fees	\$1,200	Other Criminal Non-Traffic Misd	\$12,500
Name Change Administration	\$300	Court Cost Recoupments	\$30,900
District Court Copy Fees	\$50	Public Defense Fees	\$13,500
Crime Victim/Witness Program	\$3,500	Warrant/Subp. - Sheriff Services	\$6,200
Law Enforcement Services	\$900	Other Revenue	\$200
Record Check Fee	\$23,000	NSF Revenues	\$50
Sentence Compliance Monitoring	\$85,500	JIS/Trauma	\$11,500

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$264,121	\$27,183	\$0	\$0	\$291,304



Superior Court

Expenditure History

2012	Budget	\$378,822
2011	Budget	\$389,313
2010	Actual	\$413,820
2009	Actual	\$405,284
2008	Actual	\$406,552

Departmental FTE's

2012	2.435
2011	2.435
2010	2.435
2009	2.435
2008	2.435

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

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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$268,197	\$110,625	\$0	\$0	\$378,822



Prosecuting Attorney

Legal Services/Coroner

Expenditure History

2012	Budget	\$676,367
2011	Budget	\$752,439
2010	Actual	\$753,643
2009	Actual	\$816,484
2008	Actual	\$759,883

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:

Departmental FTE's

2012	6.700
2011	7.700
2010	7.700
2009	8.700
2008	8.460

- 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 member of the Elections Canvassing Board

FTE count includes the County Prosecutor at 1.0 FTE.

Equipment Less Than \$5,000

- Computer(s) and date stamp

- Reviews county resolutions, ordinances, contracts, leases, and other documents

Other Information

A portion of the Prosecuting Attorney's staff is funded by Fund 191 (BECCA Reserve). The fy2012 staffing from this revenue source is \$11,972.

- 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

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$590,377	\$85,990	\$0	\$0	\$676,367



Sheriff

Law Enforcement Services

Expenditure History

2012	Budget	\$1,278,037
2011	Budget	\$1,365,277
2010	Actual	\$1,448,891
2009	Actual	\$1,546,831
2008	Actual	\$1,597,119

Departmental FTE's

2012	12.667
2011	14.000
2010	14.000
2009	17.000
2008	16.000

FTE count includes the County Sheriff at 1.0 FTE.

Equipment Less Than \$5,000

· Taser X26, 4 ea.

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, 5.3 FTE's are funded outside of the Current Expense Fund.

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$1,051,583	\$226,454	\$0	\$0	\$1,278,037



Sheriff

Corrections Services

Expenditure History

2012	Budget	\$1,105,817
2011	Budget	\$1,189,273
2010	Actual	\$1,226,273
2009	Actual	\$1,159,705
2008	Actual	\$1,087,592

Departmental FTE's

2012	12.750
2011	14.330
2010	13.750
2009	13.750
2008	12.750

Equipment Less Than \$5,000

· 3 Tasers

Capital Expenditure Items

· Kitchen 60" stove
(plus tax & electrical installation)

During the year of 2011, the average daily population (ADP) of the Pacific County Jail fluctuated from a high of 49 inmates to a low of 22 inmates, compared to 2010's high of 49 inmates and a low of 24 inmates. The Pacific County Prosecutor's Office filed an estimated 180 felony level cases along with an estimated 1000 misdemeanor level cases in the year 2011. A significant decrease in felony level cases filed by the prosecutor's office is noticed, but a significant increase in misdemeanor level cases filed also is noticed within 2011. Inmates continue to serve longer sentences in the jail thus keeping the (ADP) at a constant and consistent higher level.

The jail continues to house violent offenders. Two inmates housed within the Pacific County Jail during the year 2011 were convicted or charged with murder. Several other inmates housed were charged or convicted of serious felonious offenses. These issues cause a greater burden of supervision and safety measures for the staff to uphold. During the year 2011, no assaults upon correctional officers working at the Pacific County Jail were reported. This is a decrease of two reported inmate assaults upon staff reported within the year 2010.

Continued on next page

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$867,703	\$227,289	\$0	\$10,825	\$1,105,817



Sheriff

Corrections Services

During the latter portion of the year 2011, a member of the correctional officer staff resigned unexpectedly. The resignation posed a direct concern for staffing the jail safely and appropriately. Authorization has been given by the Board of County Commissioners (BOCC) to fill the vacancy. We are currently working to search for the best possible applicant for the position. We are thankful for the BOCC regarding their support for the jail staffing needs. Every staff member employed at the Pacific County Jail worked diligently to improve the working atmosphere and the institutional atmosphere within the jail. All staff members were flexible regarding their working conditions thus assisting to effectively save money regarding the correctional budget during these lean economic times.

Staffing a correctional facility is not an easy task. The facility has to be monitored twenty-four hours a day and seven days a week. This endeavor will no doubt incur overtime compensation. During the budget year of 2011, the jail's staff overtime expenditures were several thousand dollars less than the expenditures regarding staff overtime in the year 2010. Through excellent first level supervision and the entire correctional staff's awareness of the lean budget and ability to be flexible, this endeavor was completed.

The Correctional staff continues to provide the best security possible for the Superior and District courts, in conjunction with their daily correctional duties. Money located within the existing correctional budget for 2011 allowed for a "DVR" upgrade to security cameras throughout the jail facility and courthouse campus. The inside of the jail is also slowly being re-painted. This includes showers, inmate cells and the recreational area. The jail kitchen will be receiving a new stove at the beginning of 2012. This new stove will replace the original and existing stove, which is several years old. The correctional staff will also be conforming to a new policy and procedure program, which will go online at the beginning of 2012. This program is already used by the Sheriff's Office Patrol section and is highly recommended by the county risk pool in reducing liabilities.

The average number of inmates per day for the year 2011 was 34. This number is up one-half from the year 2010. During the year 2011 up to December, 886 people were incarcerated in the Pacific County jail. 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 also continues to deal with offenders that are mentally ill, experiencing withdrawal symptoms from illegal narcotics use, sick with infectious diseases such as MRSA, bacterias, hepatitis, tuberculosis and HIV/AIDS. Current health care for offenders incarcerated in the Pacific County Jail continues to be contracted through local health care providers. 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 health care providers.



Sheriff

Communications

Expenditure History		
2012	Budget	\$74,761
2011	Budget	\$51,596
2010	Actual	\$78,168
2009	Actual	\$65,384
2008	Actual	\$437,848

Equipment Less Than \$5,000		
· Four replacement computers		
· Two additional mobile data centers		

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.

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$74,761	\$0	\$0	\$74,761



Treasurer

Expenditure History

2012	Budget	\$316,554
2011	Budget	\$311,666
2010	Actual	\$314,573
2009	Actual	\$330,163
2008	Actual	\$349,110

Departmental FTE's

2012	3.600
2011	3.600
2010	3.700
2009	3.800
2008	3.800

FTE count includes the County Treasurer at 1.0 FTE.

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

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.

Miscellaneous Receipts

<u>2011</u>	
G140705	> 9,905
G150610	

<u>2010</u>	
G131393	> 9,311
G140704	

<u>2009</u>	
G122388	> 9,004
G131392	

Other Information: Service Level Indicators

2011 property tax statements issued:	35,695
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2011 property tax payments receipted: (reduced due to fewer delinquent accounts)	49,911
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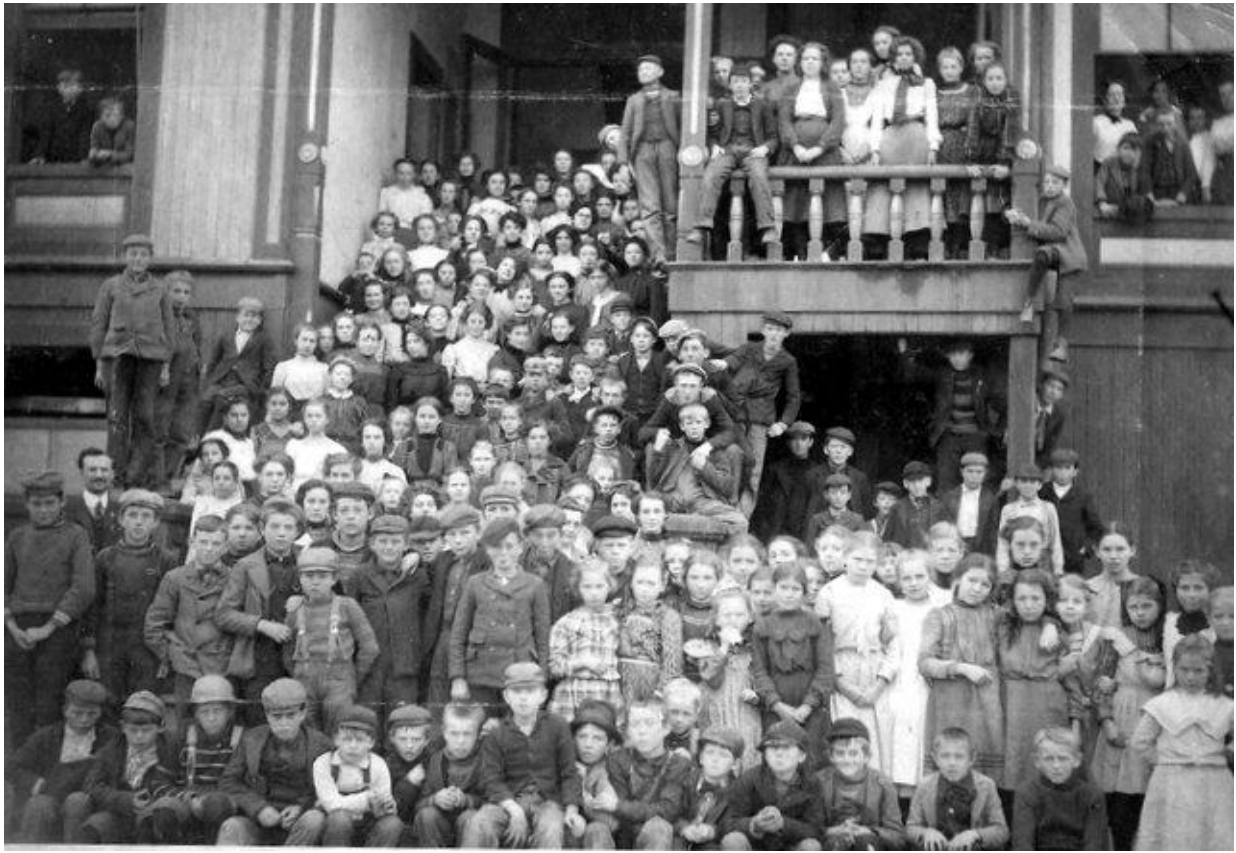
2011 excise forms processed:	1,306
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Total 2011 revenue receipted through November for all entities (includes county, ports, school dist., hospital dist., fire dist., etc.)	\$128,666,415.80
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2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$259,806	\$56,748	\$0	\$0	\$316,554

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Pre-1914 South Bend School on Ferry Street (Photo courtesy of the Pacific County Historical Society)

Special Revenue Funds



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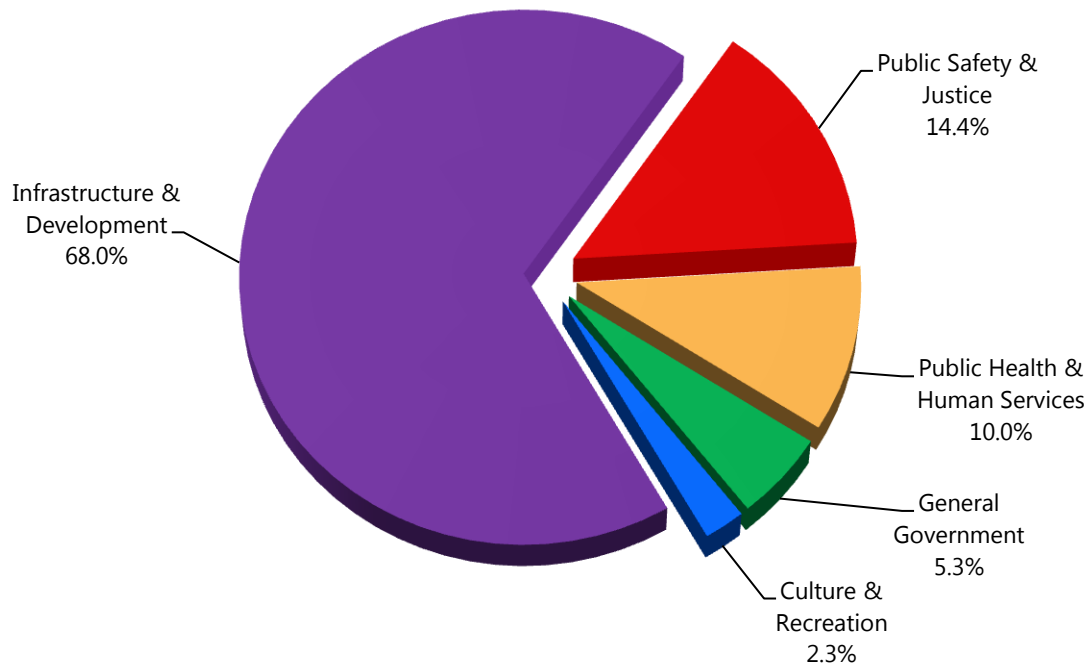


Special Revenue Funds Objectives & Notes

- 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



Special Revenue Funds Expenditures By Major Function

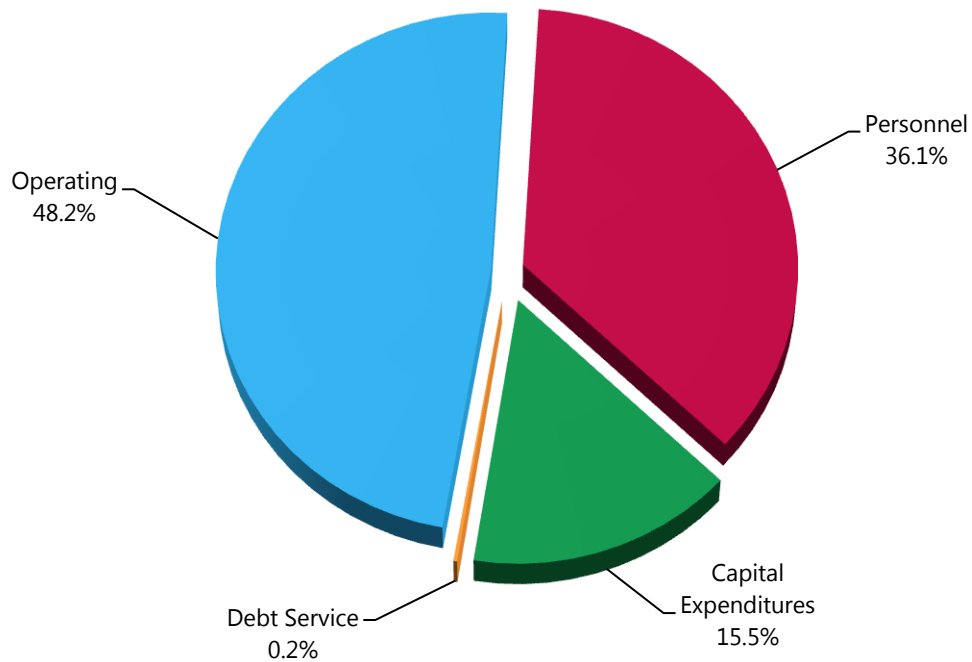


Infrastructure & Development	\$11,202,332	68.0%
Public Safety & Justice	\$2,373,661	14.4%
Public Health & Human Services	\$1,649,161	10.0%
General Government	\$875,319	5.3%
Culture & Recreation	\$381,871	2.3%
Total Special Revenue Funds	\$16,482,344	100.0%



Special Revenue Funds

Expenditures By Budget Category



Operating	\$7,938,354	48.2%
Personnel	\$5,950,218	36.1%
Capital Expenditures	\$2,558,000	15.5%
Debt Service	\$35,772	0.2%
Total Special Revenue Funds	\$16,482,344	100.0%



County Fair

Fund 101

Expenditure History

2012	Budget	\$101,871
2011	Budget	\$115,064
2010	Actual	\$163,636
2009	Actual	\$120,730
2008	Actual	\$182,355

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.

Capital Expenditure Items

· Misc. building updates

Estimated 2012 Revenues

WSDA Special Grant	\$15,000
Button Sales	\$22,000
Gate Revenue	\$12,000
Concessions	\$5,000
Investment Interest	\$100
Parking	\$500
Camping	\$1,500
Booth Rental	\$9,000
Facility Rental	\$4,000
Off-Season Storage	\$5,000
Carnival	\$7,000
Premium Book Adv.	\$6,000
Hotel-Motel Funds	\$1,000

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. The Fair is governed by a seven member board, which 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

**The 2012 Pacific County Fair is scheduled for:
Wednesday, August 22nd thru Saturday, August 25th**

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$33,335	\$61,750	\$1,786	\$5,000	\$101,871



Emergency Management (PCEMA)

Fund 102

Expenditure History

2012	Budget	\$149,224
2011	Budget	\$192,065
2010	Actual	\$145,765
2009	Actual	\$406,830
2008	Actual	\$150,818

Departmental FTE's

2012	1.000
2011	1.000
2010	1.000
2009	2.000
2008	1.000

Equipment Less Than \$5,000

- SHSP FFY11
- EMPG FFY12
- Computer
- EOC/AEOC Phones
- AEOC TV x 2

Estimated 2012 Revenues

WA Military EMPG	\$20,000
WA Military SHSP	\$20,000
Emer. Services - Cities	\$27,075
Investment Interest	\$100
CE Operating Transfer	\$68,049

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 2012 is targeted at the Pacific County Communications Interoperability Improvements project which encompasses the conversion of wideband public safety radio frequencies to narrowband public safety radio frequencies. This project supports the county's communication plans, policies, procedures, and systems as well as requirements of the Federal Communications Commission. In addition the project supports the Target Capabilities List in reference to Interoperable Communications.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$73,772	\$75,452	\$0	\$0	\$149,224



Law Library

Fund 103

Expenditure History

2012	Budget	\$10,000
2011	Budget	\$10,000
2010	Actual	\$9,000
2009	Actual	\$10,838
2008	Actual	\$11,860

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.

Departmental FTE's

Staff support for this function is provided by Superior Court.

Estimated 2012 Revenues

North District Court	\$1,200
South District Court	\$1,500
Civil/Probate/Domestic	\$4,000

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$10,000	\$0	\$0	\$10,000



Public Works Maintenance & Operation

County Road Fund 104

Expenditure History

2012	Budget	\$7,454,581
2011	Budget	\$5,356,604
2010	Actual	\$4,264,876
2009	Actual	\$5,350,509
2008	Actual	\$7,638,186

Departmental FTE's

2012	25.710
2011	25.380
2010	24.330
2009	35.770
2008	35.670

Equipment Less Than \$5,000

- Engineers & GIS:
five in-house built computers
- Manager's laptop computer

Capital Expenditure Items

Annual Construction Program:

- Monohon Landing Road
- Willapa Road
- Safety Guardrail
- South Nemah Bridge
- Rue Creek Road
- Udell Hanson Road
- Parpala Road

General Administration:

- File & application server

General Administration - GIS:

- Oce' Colowave 300 large format
copier/printer/scanner

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.

Estimated 2012 Revenues

Real and Personal Property Tax	\$2,991,600
Private Harvest Tax	\$215,000
Leasehold Excise Tax	\$7,000
US Fish and Wildlife	\$2,690
Federal Grants Indirect STP	\$1,297,000
State Grant (MFVT - Rural Artr. Proj.)	\$829,000
State Grant (MFVT - CAPP)	\$147,260
Non-Timber Revenue (State)	\$50
Motor Vehicle Fuel Tax	\$1,337,362
Road Maintenance/Const. Serv.	\$30,000
Sale of Maps & Publications	\$2,030
Other Transportation Fees	\$4,300
Personnel Services	\$18,200
Space & Facility Leases	\$380
Interfund Interest	\$380
Judgments & Settlements	\$75,000
Miscellaneous Revenue	\$5,700
Loan Repayment	\$2,500
Sale of Timber from FBT Lands Trust 01	\$110,000

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$1,769,861	\$3,294,720	\$0	\$2,390,000	\$7,454,581



Traffic Law Enforcement

Road Fund 104

Expenditure History

2012	Budget	\$300,105
2011	Budget	\$292,517
2010	Actual	\$296,507
2009	Actual	\$322,775
2008	Actual	\$298,575

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

2012	3.000
2011	3.000
2010	3.000
2009	3.000
2008	3.000

Revenues

Traffic law enforcement is funded by Road Fund 104 revenues

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$249,148	\$50,957	\$0	\$0	\$300,105



Veterans Relief

Fund 105

Expenditure History

2012	Budget	\$13,546
2011	Budget	\$13,555
2010	Actual	\$12,099
2009	Actual	\$11,449
2008	Actual	\$12,969

Departmental FTE's

2012	0.030
2011	0.030
2010	0.030
2009	0.030
2008	0.030

Estimated 2012 Revenues

No revenue is anticipated in 2012.

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.

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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$2,495	\$11,051	\$0	\$0	\$13,546



Tourism Development

Fund 106

Expenditure History

2012	Budget	\$280,000
2011	Budget	\$280,000
2010	Actual	\$275,670
2009	Actual	\$274,170
2008	Actual	\$262,733

Departmental FTE's

Staff support for this function is provided by General Administration.

Estimated 2012 Revenues

Motel/Hotel Tax	\$190,000
Intergov. Loan Principal	\$2,720
Intergov. Loan Interest	\$1,893

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 2012, funding is being provided to the following organizations to promote tourism:

- Finnish-American Folk Festival
- Peninsula Saddle Club
- Long Beach PVB-Naselle Promotion
- Water Music Festival
- Sunday Afternoon Live
- Pacific County Fair
- Northwest Carriage Museum
- Tokeland NC Chamber
- Pacific County EDC
- LBPVB - State Travel Planner
- Pacific County Historical Society/Museum
- World Kite Museum
- Columbia Pacific Heritage Museum
- Willapa Harbor Chamber
- Ocean Park Area Chamber
- Long Beach Peninsula Visitor's Bureau
- Contingency/Unassigned

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$280,000	\$0	\$0	\$280,000



Flood Control Zone District 1

Fund 108

Expenditure History

2012	Budget	\$279,147
2011	Budget	\$400,465
2010	Actual	\$207,048
2009	Actual	\$529,604
2008	Actual	\$254,077

Departmental FTE's

2012	0.840
2011	1.080
2010	1.570
2009	1.930
2008	2.070

Capital Expenditure Items

- South Main Channel WC Milfoil
- Extend/Relocate South Outfall Eng.
- O St & 314th St
- I St & I Pl Culvert Repl.
- 357th, I St & I Pl
- Tides West Outfall Pipe Repl.
- R St & 266 Ln to Bay Ave Eng.

Estimated 2012 Revenues

Flood Control Spec.	\$354,600
Storm Drainage	\$10,225
Investment Interest	\$410

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.

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$62,750	\$89,411	\$33,986	\$93,000	\$279,147



Vegetation Management (Noxious Weed)

Fund 109

Expenditure History

2012	Budget	\$355,488
2011	Budget	\$366,812
2010	Actual	\$337,161
2009	Actual	\$324,244
2008	Actual	\$179,229

Departmental FTE's

2012	3.120
2011	3.120
2010	3.670
2009	3.753
2008	1.000

Estimated 2012 Revenues

State Ag. Spartina	\$150,000
Weed Control/Knotweed	\$14,800
Fed. F&W Spartina	\$64,000
Weed Control Private	\$8,000
Weed Control DPW	\$130,000
Misc. Revenue	\$5,000

Spartina Eradication

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

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 & 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, is appointed by the Board of County Commissioners.

Continued on next page

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$187,211	\$168,277	\$0	\$0	\$355,488



Vegetation Management (Noxious Weed)

Fund 109

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.



Treasurer's Operation & Maintenance

Fund 110

Expenditure History

2012	Budget	\$63,575
2011	Budget	\$55,479
2010	Actual	\$48,799
2009	Actual	\$47,025
2008	Actual	\$32,865

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

2012	0.300
2011	0.300
2010	0.300
2009	0.200
2008	0.200

Estimated 2012 Revenues

Treasurer's Fees	\$25,000
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2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$20,845	\$42,730	\$0	\$0	\$63,575



Auditor's Operation & Maintenance

Fund 111

Expenditure History

2012	Budget	\$104,420
2011	Budget	\$106,802
2010	Actual	\$85,020
2009	Actual	\$71,923
2008	Actual	\$208,581

Departmental FTE's

2012	1.100
2011	1.150
2010	1.050
2009	0.800
2008	0.700

Estimated 2012 Revenues

Centennial Documents	\$45,000
House Bill 2060	\$3,000
Mortgage Lending Fraud	\$80
Ending Homelessness	\$2,000
Document Preservation	\$12,000

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

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$62,014	\$42,406	\$0	\$0	\$104,420



Treasurer's REET Electronic Technology

Fund 112

Expenditure History

2012	Budget	\$12,661
2011	Budget	\$22,930
2010	Actual	-
2009	Actual	-
2008	Actual	-

Departmental FTE's

2012	0.100
2011	0.100
2010	-
2009	-
2008	-

Estimated 2012 Revenues

No revenue is anticipated in 2012.

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.

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.

2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$5,484	\$7,177	\$0	\$0	\$12,661



Community Development

Fund 116

Expenditure History

2012	Budget	\$1,237,095
2011	Budget	\$1,214,298
2010	Actual	\$1,229,631
2009	Actual	\$1,303,798
2008	Actual	\$1,255,393

Departmental FTE's

2012	12.000
2011	11.000
2010	12.000
2009	14.000
2008	15.750

Equipment Less Than \$5,000

- Computer Replacement
- Cameras, GPS, etc.

Estimated 2012 Revenues

Dvlpmnt. Permit App.	\$19,500
Building Revenue	\$257,000
Planning Revenue	\$117,900
Environ. Health Rev.	\$205,000
Grant Revenue	\$278,945
Misc. Revenue	\$3,200

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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$823,935	\$413,160	\$0	\$0	\$1,237,095



Elections Reserve

Fund 117

Expenditure History

2012	Budget	\$217,120
2011	Budget	\$201,210
2010	Actual	\$219,088
2009	Actual	\$228,889
2008	Actual	\$220,223

Departmental FTE's

2012	1.800
2011	1.800
2010	1.900
2009	2.000
2008	1.900

Estimated 2012 Revenues

City Voter Reg. Charges	\$20,000
Cert. and Copy Fees	\$500
Election Service - Local	\$30,000
Copy Machine Charges	\$500
Postage Machine Chgs.	\$50
Elect. Candidate Filings	\$500
Miscellaneous Revenue	\$500
CE Operating Transfer	\$100,000

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.

2012 - Online candidate filing
Online ballots for election

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$118,557	\$98,563	\$0	\$0	\$217,120



Public Health & Human Services

Fund 118

Expenditure History

2012	Budget	\$1,649,161
2011	Budget	\$1,840,588
2010	Actual	\$1,668,516
2009	Actual	\$1,779,592
2008	Actual	\$1,731,064

Departmental FTE's

2012	13.559
2011	13.574
2010	15.204
2009	15.925
2008	15.623

Equipment Less Than \$5,000

- Computer replacement
(shared computer in nurse's area)

Estimated 2012 Revenues

Personal Health	\$826,658
Human Services	\$716,519
CE Operating Transfer	\$79,338

*Additional info for this department
is available on the following pages*

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 & 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.

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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$923,604	\$725,557	\$0	\$0	\$1,649,161



Public Health & Human Services

Fund 118

Highlights (continued)

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.

During 2011 the Pacific County Healthy Communities Project continued to work on creating healthier environments and promoting policy change in our communities. We were able to post “no smoking signs” in the bus shelters, continued our work on helping individuals to quit smoking, worked with a variety of partners to create community gardens and home gardens for WIC families, assisted with the successful creation of a summer lunch program in the South County along with a Farmers Market in the City of Long Beach, worked with the schools on improving school lunches by including more fruits and vegetables and limiting unhealthy options, supported eligible school in application for Fresh Fruits and Vegetables Grant, supported securing an AmeriCorps Volunteer in the Naselle School district to work on increasing fresh fruits and vegetables in the lunches along with creating a SHAC (School health advisory council), worked toward increasing physical activity in the schools, and arranged for a Worksite Wellness expert to come to the North end of the County to present options to employers.

All of this is possible through partnerships with our local communities including schools, businesses, local govt./city officials, transit, parents, healthcare providers and local community coalitions. We hope these efforts will make a difference in 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 have severely reduced the department’s ability to respond to local priorities. The majority of funds to support services provided by the department are state & 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

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 application included:

- Drug Free Communities Grant: Year 3 Funding - \$125,000 a year for 5 years to support drug prevention work by the Wellspring Community Network
- Healthy Communities Grant: \$5,000 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 Fruits and Vegetables
- Consumption Among WIC participants through gardening
- Washington Health Foundation - Sponsorship of AmeriCorps Volunteer to Coordinate development of a SHAC at Naselle School
- Recruitment of a Vista volunteer to work on Coalition development for a Teen Advocacy Coalition in the North end of the county
- Increased the Snap Ed grant to provide education to food bank recipients and WIC families to learn how to increase the use of fruits and vegetables, budget use of commodities, etc.

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.

Continued on next page



Public Health & Human Services

Fund 118

Service Indicators

The demand for services continued in 2011:

- 540 pregnant, breast-feeding, and postpartum women and infants and children to age 5 are served each month in the WIC program; 67% 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
- 100 high risk pregnant women and infants received visits with the maternity support services team, including public health nurse, social worker, and nutritionist
- Investigated nearly 90 communicable disease reports, including Pertussis, TB, Potential Rabies, and food borne illness; provided extensive education and resources for individuals, schools, and agencies regarding health concerns such as MRSA, Pertussis, etc.
- Administered 700 doses of flu vaccine to high risk adults
- 600 students received drug and alcohol prevention/intervention education
- More than 800 preschool through 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

2012	Budget	\$500
2011	Budget	\$500
2010	Actual	\$822
2009	Actual	\$400
2008	Actual	\$292

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.

Departmental FTE's

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

Estimated 2012 Revenues

Extension Publications	\$500
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2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$500	\$0	\$0	\$500



Capital Improvements (0.25% REET)

Fund 125

Expenditure History

2012	Budget	\$1,376,021
2011	Budget	\$1,811,789
2010	Actual	\$536,413
2009	Actual	\$1,648,449
2008	Actual	\$1,574,026

Departmental FTE's

2012	0.800
2011	0.800
2010	0.800
2009	0.800
2008	0.800

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).

2012 projects include the Community Development Block Grant funded Chinook Water System Improvements.

Capital Expenditure Items

· Annex Building HVAC

Estimated 2012 Revenues

Rents/Leases	\$1,788
Local Excise Tax	\$120,000
Chinook Water CDBG	\$900,000

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$68,602	\$1,247,419	\$0	\$60,000	\$1,376,021



Public Facilities Improvement

Fund 126

Expenditure History

2012	Budget	\$400,000
2011	Budget	\$400,000
2010	Actual	\$291,418
2009	Actual	\$176,496
2008	Actual	\$317,286

Departmental FTE's

Staff support for this fund is provided by General Administration.

Estimated 2012 Revenues

Distressed County .09	\$190,000
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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.

Projects to Receive Proceeds from Fund 126 in 2012:

- City of Ilwaco: Community Building Renovation #2
- City of Ilwaco: Fire Station Reconstruction
- City of Raymond: POOL Project
- 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 #2
- Pacific County EDC: Strategic Marketing Plan
- 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: Comprehensive Plan Update
- Port of Peninsula: Nahcotta Boat Basin
- Port of Peninsula: Nahcotta Boat Basin Commercial Pier Project
- Port of Willapa Harbor: South Fork Infrastructure Improvements
- Port of Willapa Harbor: Taylor Industrial Park Electrical Upgrade Project
- Port of Willapa Harbor: Tokeland Marina Commercial Dock & Breakwater

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$400,000	\$0	\$0	\$400,000



Low-Income Assistance

Fund 127

Expenditure History

2012	Budget	\$163,498
2011	Budget	\$98,500
2010	Actual	\$168,240
2009	Actual	\$86,330
2008	Actual	\$260,044

Departmental FTE's

Staff support for this fund is provided by General Administration.

Estimated 2012 Revenues

No revenue is anticipated in 2012.

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.

Contract with Joint Pacific County Housing Authority (JPCHA)

Pacific Pearl Supportive Housing	\$20,000
Pacific Place Grant Match	\$68,900
CHG - Homeless Match	\$28,500
10th Utilities/Maintenance	\$1,000
10th Feasibility	\$5,000
Eagles Feasibility	\$10,000
Eagles M&O	\$10,098
Misc.	\$20,000

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$163,498	\$0	\$0	\$163,498



Shellfish On-Site Sewage Program

Fund 128

Expenditure History

2012	Budget	\$100,000
2011	Budget	\$100,000
2010	Actual	\$43,025
2009	Actual	\$149,366
2008	Actual	\$26,229

Departmental FTE's

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

Revenues

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

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 Craft3 (formerly Enterprise Cascadia) 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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$100,000	\$0	\$0	\$100,000



Special Investigative Fund 132

Expenditure History

2012	Budget	\$203,110
2011	Budget	\$224,107
2010	Actual	\$276,582
2009	Actual	\$344,146
2008	Actual	\$331,390

Departmental FTE's

2012	2.300
2011	2.800
2010	3.800
2009	4.000
2008	4.000

Estimated 2012 Revenues

South District Court	\$250
Superior Court	\$3,000
JAG Recovery Grant	\$3,321
ESSB 6239	\$38,000
Spec. Invest. Marij. Erad.	\$2,000
WASPC Meth Grant	\$18,000
Task Force Raymond	\$10,000
Sale of Forfeited Prop.	\$3,000
Contributions/Donat.	\$2,500
Restitution	\$250
Misc. Revenue	\$250
CE Operating Transfer	\$122,539

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

In 2011, this fund received additional support from the cities of Raymond and Long Beach , as well as the county Current Expense Fund.

Fund 132 supports the Pacific County Drug Task Force (DTF). This team works to coordinate information received from citizens and other DTF 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. DTF members include the Pacific County Sheriff's and Prosecutor's Offices, the cities of Long Beach and Raymond, the Washington State Patrol, the Washington State Department of Fish & Wildlife, and the U.S. Coast Guard.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$174,845	\$28,265	\$0	\$0	\$203,110



Juvenile Court Services

Fund 136

Expenditure History

2012	Budget	\$454,950
2011	Budget	\$456,558
2010	Actual	\$448,814
2009	Actual	\$447,875
2008	Actual	\$426,513

Departmental FTE's

2012	4.800
2011	4.800
2010	4.800
2009	4.800
2008	4.800

Equipment Less Than \$5,000

- Two chairs for clients

Estimated 2012 Revenues

Firearms	\$65
Wahk. Support Pymt.	\$66,767
CJS	\$49,835
SSODA	\$6,500
CDDA	\$250
CJAA	\$29,135
ESHB3900	\$11,311
SDA/MHDA	\$2,570
EBX	\$21,950
Oper. Transfer - BECCA	\$254,595
Oper. Transfer - CE	\$11,972

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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$369,969	\$84,981	\$0	\$0	\$454,950



Court Special Accounts

Fund 138

Expenditure History

2012	Budget	\$10,255
2011	Budget	\$10,941
2010	Actual	\$19,597
2009	Actual	\$13,343
2008	Actual	\$1,908

Departmental FTE's

2012	0.200
2011	0.200
2010	0.300
2009	0.300
2008	-

Estimated 2012 Revenues

Intergovt. Reimb. Collect.	\$1,000
Clerk. Reimb. Collection	\$300
Facilitator Program	\$1,800
DV Prevention Local	\$250

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 2012 budget includes \$9,898 in staff support for the County Clerk's Office.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$9,898	\$357	\$0	\$0	\$10,255



PACCOM (E-911)

Fund 160

Expenditure History

2012	Budget	\$1,210,102
2011	Budget	\$1,178,882
2010	Actual	\$1,324,771
2009	Actual	\$1,036,460
2008	Actual	\$929,328

Departmental FTE's

2012	15.000
2011	15.000
2010	15.000
2009	15.000
2008	14.000

Equipment Less Than \$5,000

- Clerk computer
- Director computer
- Workstation contingency computer

Capital Expenditure Items

- 30 minute UPS each workstation

Estimated 2012 Revenues

Household Tax (E911)	\$175,000
Government Support	\$648,914
CE Operating Transfer	\$386,188

The 2012 PACCOM budget proposal changes substantially from the historical budget calculation established at the inception of 911 in Pacific County. PACCOM was formed in 1996 with the signing of the Pacific County Communications Interlocal Agreement, which established a funding formula for the agency. Portions of that agreement were erroneous as the agreement spoke to agencies that were envisioned at the time (such as a South Pacific County Emergency Medical Services District), but never developed. Further, it was the intent of the signatories to incorporate calls for service into the funding formula prescribed within the agreement. In 2010, PACCOM embarked upon a revision of the Interlocal Agreement at the request of the PACCOM Operations Board. A revised Interlocal Agreement was passed unanimously by the PACCOM Administrative Board in May 2011. The 2012 budget reflects changes made to the funding formula therein.

Further, the Federal Communications Commission issued a directive that all radio frequencies would operate on a narrowband basis by January 2013. All Pacific County frequencies currently operate in a wideband mode. This mandate forced an effort to plan for narrowband conversion and operations. In the course of inventorying equipment and requirements to proceed with the narrowband conversion, it was discovered that no funds have been set aside for fire frequency radio/repeater replacement. Nor have funds been set aside for PACCOM radio dispatch console replacement.

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2012 Appropriation By Category				
Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$969,951	\$230,151	\$0	\$10,000	\$1,210,102



PACCOM (E-911)

Fund 160

All elements of the radio system were subsequently identified and examined in light of the Pacific County Rental and Revolving Fund (ER&R Fund). The rental rates established via Pacific County Resolution 2010-041 were found to be set in 1995 (pre-PACCOM) and no longer sufficient to provide for replacement of existing equipment in today's market and operating environment.

The Pacific County Operations Board was made aware of these circumstances and voted to dedicate Homeland Security funding to radio replacement (in addition to existing law enforcement radio ER&R funds), with the proviso that all equipment be moved to the ER&R Fund once installed.

The 2010 PACCOM Budget includes suggested rental rates established by the Pacific County Department of Public Works Telecommunications sections (BARS Code 95 – Interfund Operating Rental/Lease), based upon the review of existing equipment, quotations for replacement, and the addition of equipment not previously listed. This will require the adoption of a new rental schedule by the Pacific County Board of County Commissioners.

As of August 3, 2011, the draft budget includes the cost of all mentioned elements with the exception of PACCOM radio dispatch console equipment, which will be added upon the receipt of a quotation.



BECCA Reserve Fund 191

Expenditure History

2012	Budget	\$35,916
2011	Budget	\$47,838
2010	Actual	\$47,840
2009	Actual	\$52,641
2008	Actual	\$52,641

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.

Estimated 2012 Revenues

DSHS	\$35,916
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2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$23,944	\$11,972	\$0	\$0	\$35,916



Cumulative Reserve

Fund 197

Expenditure History

2012	Budget	\$300,000
2011	Budget	\$300,000
2010	Actual	\$261,281
2009	Actual	\$71,519
2008	Actual	\$1,040,466

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

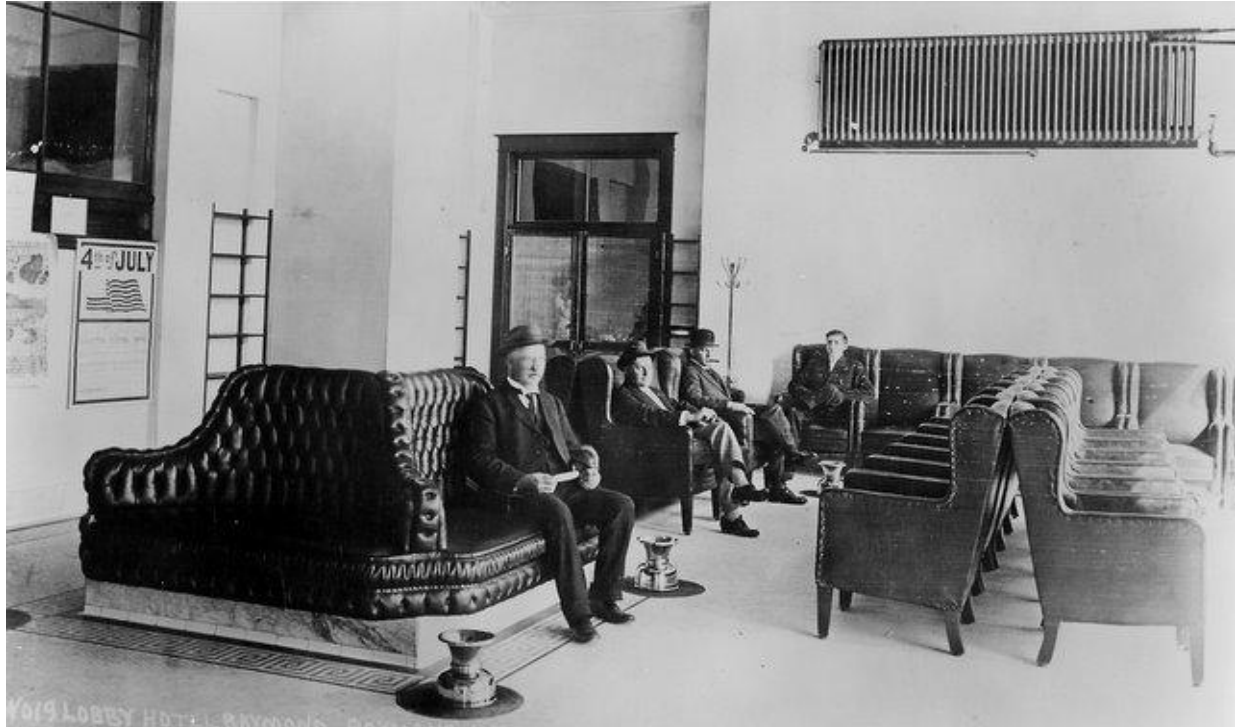
No revenue is anticipated in 2012.

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.

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$300,000	\$0	\$0	\$300,000



Raymond Hotel (Photo courtesy of the Pacific County Historical Society)

Debt Service, Capital Projects, Enterprise & Internal Service Funds



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LTGO Bond Redemption

Fund 208

Expenditure History

2012	Budget	\$340,559
2011	Budget	\$340,559
2010	Actual	\$340,559
2009	Actual	\$343,536
2008	Actual	\$3,707,166

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.

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

Operating Transfer - 125	\$340,559
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2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$0	\$340,559	\$0	\$340,559



Eklund Park Sewer Fund 403

Expenditure History

2012	Budget	\$24,522
2011	Budget	\$24,522
2010	Actual	\$9,000
2009	Actual	\$25,648
2008	Actual	\$17,855

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.

Departmental FTE's

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

Estimated 2012 Revenues

Sewer Service Charges	\$17,550
Investment Interest	\$15

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$0	\$7,354	\$17,168	\$0	\$24,522



Equipment Rental & Revolving

Fund 502

Expenditure History

2012	Budget	\$2,688,824
2011	Budget	\$2,343,964
2010	Actual	\$1,529,891
2009	Actual	\$2,164,349
2008	Actual	\$2,506,031

Departmental FTE's

2012	6.370
2011	6.460
2010	7.100
2009	10.670
2008	10.630

Equipment Less Than \$5,000

- Multifunction color laser printer (replaces 3 old printers/copiers)
- Network laser printer for accounting

Estimated 2012 Revenues

Sale of Road Materials	\$44,500
Printing & Duplicating	\$5,700
Telecommunication	\$174,025
Fuel Sales	\$5,780
CPU Service Charge	\$47,400
Investment Interest	\$7,400
Veh./Equip. Rental	\$1,301,384
Facility Rental	\$206,509

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

- Pickup crew cab 1/2 ton
- Pickup crew cab 4x4 3/4 ton
- Pickup extended cab 4x4 3/4 ton
- Pickup crew cab 4x4 1/2 ton
- Pup trailer 3-axle
- John Deere loader 544K
- Bucket truck 40-50 foot boom
- Four vehicles for Sheriff's Office

Communications

- Cisco IP Network Equipment
- Roof at North Cove MW site
- 2000 VA Inverter (PSB)

Computer Services

- ASA Firewall & Installation

Facilities

- 100 KW generator & switch (Ray)

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$487,726	\$1,502,598	\$0	\$698,500	\$2,688,824



Payroll Internal Services

Fund 522

Expenditure History

2012	Budget	\$2,338,771
2011	Budget	\$2,350,302
2010	Actual	\$1,602,672
2009	Actual	\$1,788,720
2008	Actual	\$239,035

Departmental FTE's

2012	2.000
2011	2.000
2010	2.000
2009	1.900
2008	1.640

Estimated 2012 Revenues

Interfund Contributions	\$200,000
Investment Interest	\$3,000
Non-revenues	\$1,917,878

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.

Service Level Indicators

<u>L&I Claims</u>		<u>Unemployment Claims</u>	
2011		2011	
2010	12	2010	\$125,673
2009	10	2009	\$13,083
2008	15	2008	\$9,748
2007	12	2007	\$6,141
2006	5		
2005	19		
2004	16		
2003	16		
2002	12		

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$2,263,786	\$74,985	\$0	\$0	\$2,338,771



Risk Management

Fund 531

Expenditure History

2012	Budget	\$601,636
2011	Budget	\$577,464
2010	Actual	\$545,655
2009	Actual	\$538,099
2008	Actual	\$496,215

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

2012	1.500
2011	1.500
2010	1.500
2009	1.500
2008	1.500

Estimated 2012 Revenues

Insurance Payments	\$476,871
Investment Interest	\$1,000

2012 Appropriation By Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
\$119,986	\$481,650	\$0	\$0	\$601,636

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Menlo Hotel (Photo courtesy of the Pacific County Historical Society)

Appendices



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Appendix A

Budget Fund Activity, Beginning & Ending Fund Balances

2012 Budgeted Fund Activity

Fund No.	Fund Name	Estimated Beginning Balance (1)	Estimated Revenue	FY2012 Appropriations	Estimated Ending Balance
001	Current Expense	2,424,087	7,827,111	8,150,737	2,100,461
101	Fair	73,464	88,100	101,871	59,693
102	Emergency Management	38,816	135,224	149,224	24,816
103	Law Library	7,613	6,700	10,000	4,313
104	Roads	4,798,406	7,075,452	7,754,686	4,119,172
105	Veterans Relief	52,166	-	13,546	38,620
106	Tourist Development	446,870	194,613	280,000	361,483
108	Flood Control District No. 1	544,464	365,235	279,147	630,552
109	Vegetation Management	110,201	371,800	355,488	126,513
110	Treasurer's O&M	135,275	25,000	63,575	96,700
111	Auditor's M&O	110,055	62,080	104,420	67,715
112	Treasurer's REET Election Technology	104,329	-	12,661	91,668
116	Community Development	1,086,409	881,545	1,237,095	730,859
117	Election Reserve	176,081	152,050	217,120	111,011
118	Public Health & Human Services	118,409	1,622,515	1,649,161	91,763
121	Cooperative Extension	633	500	500	633
125	Capital Improvements	815,655	1,021,788	1,376,021	461,422
126	Public Facilities Improvements	340,719	190,000	400,000	130,719
127	Low-Income Assistance	357,944	142,000	163,498	336,446
128	Shellfish On-Site Sewage Program	100,000	100,000	100,000	100,000
132	Special Investigative	34,613	203,110	203,110	34,613
136	Juvenile Court Services	15,532	454,950	454,950	15,532
138	Court Special Accounts	20,142	3,350	10,255	13,237
160	PACCOM (E-911)	241,697	1,210,102	1,210,102	241,697
191	BECCA Reserve	58,469	35,916	35,916	58,469
197	Cumulative Reserve	1,016,862	-	300,000	716,862
208	2008 GO Bond Debt Service	179	340,559	340,559	179
403	Eklund Park Sewer	9,981	17,565	24,522	3,024
502	ER&R	4,052,086	1,792,698	2,688,824	3,155,960
522	Payroll Internal Services	627,694	2,120,878	2,338,771	409,801
531	Risk Management	367,260	477,871	601,636	243,495
	Total	\$18,286,112	\$26,918,712	\$30,627,393	\$14,577,431

(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 FY2012	% of Budget
030	County Code	-	2,000	-	-	2,000	0.0%
034	Public Indigent Defense Services	-	320,000	-	-	320,000	3.9%
034	Emergency - Official Publications	-	1,000	-	-	1,000	0.0%
034	Org. Duties & Support Payments	-	68,820	-	-	68,820	0.8%
061	Juvenile Detention (Contract Beds)	-	95,000	-	-	95,000	1.2%
100	Assessor	485,637	99,150	-	-	584,787	7.2%
200	Auditor	217,971	99,100	-	-	317,071	3.9%
301	County Commissioners	285,919	30,870	-	-	316,789	3.9%
302	Cooperative Extension Services	34,729	24,310	-	-	59,039	0.7%
303	Civil Service Commission	12,204	4,510	-	-	16,714	0.2%
305	Interfund - County Fair #101	-	-	-	-	-	0.0%
305	Interfund - PCEMA #102	-	68,049	-	-	68,049	0.8%
305	Interfund - Law Library #103	-	-	-	-	-	0.0%
305	Interfund - DCD #116	-	-	-	-	-	0.0%
305	Interfund - Elections #117	-	100,000	-	-	100,000	1.2%
305	Interfund - Health Dept. #118	-	79,338	-	-	79,338	1.0%
305	Interfund - Special Investigation #132	-	122,539	-	-	122,539	1.5%
305	Interfund - PACCOM #160	-	386,188	-	-	386,188	4.7%
305	Interfund - Juvenile #136	-	254,595	-	-	254,595	3.1%
311	DPW: General Facilities	139,178	319,783	-	-	458,961	5.6%
312	DPW: County Parks	-	28,758	-	5,000	33,758	0.4%
313	DPW: Telecommunications	-	87,180	-	-	87,180	1.1%
34X	Dept. of General Administration	138,741	28,229	-	-	166,970	2.0%
400	Clerk	239,184	23,156	-	-	262,340	3.2%
510	North (Willapa) District Court	207,313	20,624	-	-	227,937	2.8%
560	South (Peninsula) District Court	264,121	27,183	-	-	291,304	3.6%
600	Superior Court	268,197	110,625	-	-	378,822	4.6%
7XX	Prosecutor	590,377	85,990	-	-	676,367	8.3%
801	Sheriff: Law Enforcement	1,051,583	226,454	-	-	1,278,037	15.7%
802	Sheriff: Correction Services	867,703	227,289	-	10,825	1,105,817	13.6%
803	Sheriff: Communications	-	74,761	-	-	74,761	0.9%
900	Treasurer	259,806	56,748	-	-	316,554	3.9%
	Total	\$5,062,663	\$3,072,249	-	\$15,825	\$8,150,737	100%



Appendix B

Expenditures Budget Summary: Other Funds

Dept.	Operation/Program	Personnel Expenses	Operating Expenses	Debt Service	Capital Expenditures	Total FY2012	% of Budget
101.300	County Fair	33,335	61,750	1,786	5,000	101,871	0.5%
102.8xx	Emergency Management	73,772	75,452	-	-	149,224	0.7%
103.6xx	Law Library	-	10,000	-	-	10,000	0.0%
104.31x	Road: Public Works M&O	1,769,861	3,294,720	-	2,390,000	7,454,581	33.2%
104.8xx	Road: Traffic Law Enforcement	249,148	50,957	-	-	300,105	1.3%
105.300	Veterans Relief	2,495	11,051	-	-	13,546	0.1%
106.34x	Tourist Development	-	280,000	-	-	280,000	1.2%
108.31x	Flood Control Zone District 1	62,750	89,411	33,986	93,000	279,147	1.2%
109.3xx	Vegetation Management	187,211	168,277	-	-	355,488	1.6%
110.xxx	Treasurer's O&M	20,845	42,730	-	-	63,575	0.3%
111.200	Auditor's M&O	62,014	42,406	-	-	104,420	0.5%
112.xxx	Treasurer's REET Elect. Tech.	5,484	7,177	-	-	12,661	0.1%
116.38x	Community Development	823,935	413,160	-	-	1,237,095	5.5%
117.200	Election Reserve	118,557	98,563	-	-	217,120	1.0%
118.35x	Public Health & Human Services	923,604	725,557	-	-	1,649,161	7.3%
121.300	Coop. Extension Special Programs	-	500	-	-	500	0.0%
125.34x	Capital Improvements	68,602	1,247,419	-	60,000	1,376,021	6.1%
126.34x	Public Facilities Improvements	-	400,000	-	-	400,000	1.8%
127.200	Low-Income Assistance	-	163,498	-	-	163,498	0.7%
128.xxx	Shellfish On-Site Sewer Program	-	100,000	-	-	100,000	0.4%
132.8xx	Special Investigative	174,845	28,265	-	-	203,110	0.9%
136.61x	Juvenile Court Services	369,969	84,981	-	-	454,950	2.0%
138.xxx	Court Special Accounts	9,898	357	-	-	10,255	0.0%
160.8xx	PACCOM (E-911)	969,951	230,151	-	10,000	1,210,102	5.4%
191.xxx	BECCA Reserve	23,944	11,972	-	-	35,916	0.2%
197.300	Cumulative Reserve	-	300,000	-	-	300,000	1.3%
208.3xx	2008 GO Bonds Debt Redemption	-	-	340,559	-	340,559	1.5%
403.31x	Eklund Park Sewer	-	7,354	17,168	-	24,522	0.1%
502.311	Equipment Rental & Revolving	487,726	1,502,598	-	698,500	2,688,824	12.0%
522.200	Payroll Internal Service	2,263,786	74,985	-	-	2,338,771	10.4%
531.347	Risk Management	119,986	481,650	-	-	601,636	2.7%
	Total	8,821,716	10,004,941	393,499	3,256,500	22,476,656	100%



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	\$99,389
Appraiser	1.000	\$37,784
Administrative Assistant II	1.000	\$43,820
Total Assessor's Office	7.000	\$350,640
Auditor's Office (001.2xx, 111.2xx, 117.2xx, 522.2xx)		
County Auditor	1.000	\$56,808
Chief Accountant	1.000	\$65,236
Chief Deputy	1.000	\$39,932
Accountant	1.000	\$40,413
Junior Accountant	1.000	\$39,642
Administrative Assistant II	3.400	\$108,454
Administrative Assistant I	0.500	\$17,702
Pension/Termination	-	\$70,000
Election Staffing	-	\$12,000
Overtime	-	\$1,500
Certification Stipend	-	\$900
Casual Labor	-	\$2,500
Out of Class/Training	-	\$3,000
Total Auditor's Office	8.900	\$458,087
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	\$25,075
Total Extension Services	0.800	\$25,075
Civil Service Commission (001.303):		
Secretary/Chief Examiner	-	\$10,800
Total Civil Service Commission	-	\$10,800
County Fair/Fairgrounds (101.3xx):		
Fair Manager	-	\$12,250
Maintenance Manager	-	\$12,250
Extra Help	-	\$3,000
Fairtime Labor	-	\$2,000
Total Fair/Fairgrounds	-	\$29,500



Appendix C

Staffing Plan

DEPARTMENT/FUND - POSITION TITLE	FTE's	Wages
Department of Vegetation Management (103.3xx):		
Director of Vegetation Management	1.000	\$47,416
Spartina Coordinator	0.700	\$27,664
Spartina Tech - 5 month	0.670	\$23,691
Spartina Tech - 4 month	0.750	\$36,399
Total Vegetation	3.120	\$135,170
Department of Public Works (001.31x, 104, 108, 403, and 502.xxx):		
DPW Director/County Engineer	1.000	\$84,000
Accounting Manager	1.000	\$60,026
Road Supervisor	1.000	\$70,274
Shop Supervisor	1.000	\$56,032
Telecommunications Engineer	1.000	\$69,948
Leadman	2.000	\$111,202
Road Maintenance Technician II	11.000	\$528,574
Traffic Control/Maintenance Technician	1.000	\$34,937
Facilities Maintenance/Trapper	1.000	\$37,242
Temporary Engineering Aid	1.000	\$22,880
Accountant	2.000	\$99,933
Junior Accountant	1.000	\$40,624
Senior Engineering Tech.	3.000	\$145,263
Engineering Tech.	1.000	\$28,571
Computer Services Supervisor	1.000	\$61,450
Information Systems Technician	1.000	\$48,511
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	\$30,312
Building and Grounds Supervisor	1.000	\$40,946
South County Facility Building & Grounds	0.800	\$22,714
Overtime	-	\$2,000
Total DPW	35.800	\$1,739,891
Department of General Administration (001.34x, 125, 531):		
County Administrative Officer	1.000	\$88,000
Management & Fiscal Analyst	1.000	\$48,232
Clerk of the Board	0.370	\$22,210
Confidential Secretary	0.800	\$34,903
Administrative Assistant II	1.000	\$42,994
Total General Administration	4.170	\$236,339



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Staffing Plan

DEPARTMENT/FUND - POSITION TITLE	FTE's	Wages
Public Health & Human Services (118.3xx):		
DPHHS Director	1.000	\$70,560
Deputy Director	1.900	\$115,882
Public Health Nurse	3.400	\$177,806
Human Services Specialist	0.817	\$38,933
Health Educator	0.815	\$36,197
Registered Dietician	1.000	\$43,233
Accountant	1.000	\$42,751
HS Employment Specialist	1.000	\$43,820
Administrative Assistant II	2.500	\$92,401
Casual Position	0.127	\$5,280
Total Health	13.559	\$666,863
Department of Community Development (116.xxx):		
DCD Director	1.000	\$73,200
Assistant DCD Director	1.000	\$61,200
Senior Planner	1.000	\$56,009
Environmental Health Specialist	2.000	\$91,268
Planner	1.000	\$43,554
Code Enforcement Officer/Building Inspector	3.000	\$145,356
Information Services Technician	1.000	\$42,374
Administrative Assistant II	2.000	\$71,859
Temporary Litter Crew	-	\$9,420
Building Inspector Out of Class Pay	-	\$660
Total DCD	12.000	\$594,900
Clerk's Office (001.400, 138, and 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	\$33,234
Overtime	-	\$500
Total Clerk's Office	4.000	\$188,487
North District Court (001.510):		
District Court Judge	0.450	\$63,770
District Court Administrator	1.000	\$43,821
District Court Clerk	1.000	\$39,594
Judge Pro-Tem	-	\$2,500
Total North District Court	2.450	\$149,685



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Staffing Plan

DEPARTMENT/FUND - POSITION TITLE	FTE's	Wages
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	0.600	\$18,007
Judge Pro-Tem	-	\$4,500
Total South District Court	3.200	\$190,701
Superior Court-Administration Division (001.601):		
Superior Court Judge	0.435	\$64,742
Court Reporter/Administrator	1.000	\$60,026
Assistant Superior Court Administrator/Recorder	1.000	\$40,077
Casual Employee	-	\$4,800
Judge Pro-Tem	-	\$24,000
Total Superior Court Admin.	2.435	\$193,645
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	-	\$1,500
Total Superior Court-Juvenile	4.800	\$267,126
Prosecutor's Office (001.741 and 191.7xx):		
County Prosecuting Attorney	1.000	\$117,180
Senior Deputy Prosecuting Attorney	2.000	\$147,807
Confidential Secretary (PA)	1.000	\$56,032
Senior Legal Assistant	1.000	\$46,001
Legal Assistant	1.700	\$67,889
Total Prosecutor's Office	6.700	\$434,909
Sheriff's Office-General (001.800, 132.8xx, and 104.8xx):		
County Sheriff	1.000	\$69,288
Undersheriff	1.000	\$69,600
Chief Civil Deputy-Fiscal Analyst	1.000	\$60,026
Lieutenant	1.000	\$67,089
Operations Sergeant	2.000	\$119,654
Operations Deputy	9.167	\$481,061
Civil Clerk	1.000	\$40,056
Clerk/Secretary	1.800	\$69,002
Holiday Premium	-	\$16,607
Overtime	-	\$60,817
Total Sheriff-General	17.967	\$1,053,200



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Staffing Plan

DEPARTMENT/FUND - POSITION TITLE	FTE's	Wages
Sheriff's Office-Corrections (001.800):		
Chief Criminal Deputy	1.000	\$66,617
Corrections Sergeant	1.000	\$44,412
Corrections Officer	9.000	\$373,117
Cook	1.750	\$51,454
Holiday Premium	-	\$9,122
Overtime	-	\$60,000
Training	-	\$9,363
Vacation Buyout	-	\$7,000
Total Sheriff-Corrections	12.750	\$621,085
Sheriff's Office-Communications/PACCOM (160.800):		
E911 Coordinator	1.000	\$67,267
Lead Telecommunicator	1.000	\$47,685
Telecommunicator	11.000	\$439,002
Clerk/Secretary	1.000	\$38,425
Holiday/Overtime	-	\$46,800
Tac Differential	-	\$2,200
Lead Trainer	-	\$5,200
IT/Mapping Coordinator	1.000	\$53,746
Total Sheriff-Communications/PACCOM	15.000	\$700,325
Emergency Management/PEMA (102.8xx):		
Assistant Director	1.000	\$53,265
Total PCEMA	1.000	\$53,265
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	\$206,596
TOTAL COUNTY STAFFING	163.281	\$8,514,529



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Staffing Plan

FTE Changes in 2012 budget compared to 2011	
Assessor's Office	-
Auditor's Office	-
Commissioners' Office	-
Cooperative Extension Services	-
Civil Service Commission	-
County Fair/Fairgrounds	-
Dept. of Vegetation Management	-
Dept. of Public Works	-
Dept. of General Administration	-
Dept. of Health & Human Services	(0.015)
Dept. of Community Development	1.000
Clerk's Office	-
North District Court	-
South District Court	0.600
Superior Court-Admin. Division	-
Superior Court-Juvenile Division	-
Prosecutor's Office	(1.000)
Sheriff's Office-General	(1.833)
Sheriff's Office-Corrections	(1.580)
Sheriff's Office-Communications	-
Emergency Management/PCEMA	-
Treasurer's Office	-
Total FTE Changes	(2.828)

2012 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.