



2013 Final Budget

Adopted October 23, 2012



Pacific County

2013 Final Budget

**Adopted on October 23, 2012 by the
Pacific County Board of County Commissioners**
Beverly Olson, Interim Commissioner, District No. 1
Norman B. Cuffel, Commissioner, District No. 2
Lisa Ayers, Commissioner (Chair), District No. 3

**Compiled and Published by the
Department of General Administration**
Paul Plakinger, Management & Fiscal Analyst

**Filed by the
Pacific County Auditor**
Pat Gardner, County Auditor
Rachel Patrick, Chief Accountant

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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360-267-8334 (North Cove/Tokeland Area)

Email: administration@co.pacific.wa.us

Photo on front cover:

Downtown Raymond in the early 30's. The Raymond Theatre is in the background and still standing as is the building to its left. The Willapa Harbor Bank is in the foreground and on property now occupied by the Raymond Café at the corner of Third and Duryea. Courtesy of the Pacific County Historical Society.

Elected Officials

Assessor Bruce Walker

Auditor.....Pat M. Gardner

Clerk.....Virginia A. Leach

Commissioner, District #1 (interim appt. through Nov. 30, 2012)Beverly Olson

Commissioner, District #1 (beginning Dec. 1, 2012)Steve Rogers

Commissioner, District #2 (retiring Dec. 31, 2012) Norman B. Cuffel

Commissioner, District #2 (beginning Jan. 1, 2013) Frank Wolfe

Commissioner, District #3 Lisa Ayers

District Court Judge, Election District #1Elizabeth Penoyar

District Court Judge, Election District #2 Douglas E. Goelz

Prosecuting Attorney/CoronerDr. David J. Burke

Sheriff.....Scott L. Johnson

Superior Court Judge.....Michael Sullivan

TreasurerRenee Goodin

Pacific County Government Organization

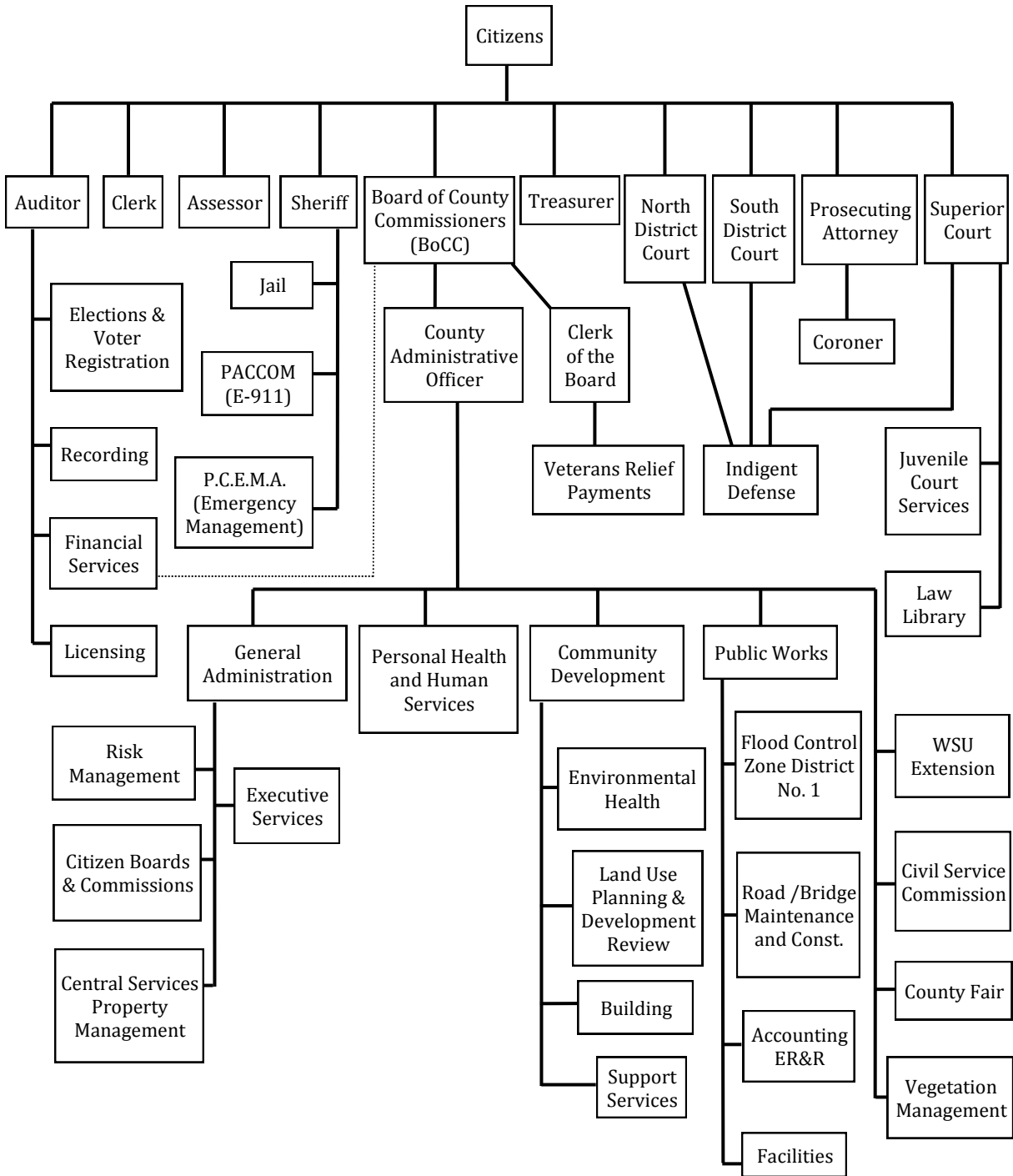


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2013 Budget Narrative

The Pacific County Board of Commissioners (Board) adopted the 2013 Pacific County budget in the amount of \$30,188,243. The total includes current expense fund appropriations of \$8,499,751 and approved appropriations of \$21,688,492 in all other county funds.

The current expense fund budget of \$8,499,751 represents the majority of the county's discretionary expenditures. This appropriation is approximately \$200,000 above the 2012 approved spending levels. The majority of this increase in appropriation can be attributed to the reduction and/or elimination of non-current expense subsidies that have been utilized to stabilize the budget since 2010. The reserves supporting these subsidies have been exhausted, leaving the expenditure gap to be absorbed by the current expense fund. The 2013 current expense fund revenue is anticipated to be \$8,110,648, approximately \$200,000 above 2012 budgeted levels. This change reflects projected increases in state timber revenues, private harvest tax, and delinquent property tax. Other current expense fund revenues continue to trend downward. This budget includes allocation of approximately \$390,000 from the county's reserve funds to balance the proposed expenditures.

The non-current expense portion of the 2013 Pacific County budget consists of 30 special revenue and proprietary funds with total appropriations of \$21,688,492. These funds and their respective revenues are generally "dedicated" for specific purposes and the Board has limited discretion in how these funds are allocated. The proposed expenditures in these funds reflect a decrease of over \$1.14 million in 2013. The largest reduction within these various funds is within the capital improvements fund. This fund hosts grants for facilities and will see an appropriation reduction of over \$700,000 due to the completion of the Chinook Water System upgrade. In addition, the Department of Community Development and Public Health and Human Services will experience reduced appropriations due to declining revenues.

Due to the large reductions in previous years, staffing levels will remain somewhat stable in 2013. As a fee supported fund, the Department of Community Development relies on revenue from permits and services to operate. Since 2008, these revenues have decreased over 50%. This loss in revenue necessitates a reduction in staff, reorganization, and an adjustment to operating hours. In addition, state and local funding cuts have affected criminal justice funding that will require a reduction of one budgeted position in the sheriff's office. However, this reduction will not result in a layoff. This position was vacated in 2012 and will not be included in the 2013 budget.

The Board is adopting the 2013 budget subject to reopening in the spring of 2013 for review and possible adjustment. Many of the county's revenue sources are vulnerable in legislative sessions. Additionally, general county revenues will need to be reviewed and updated to ensure that any unforeseen shortfalls are dealt with expeditiously.

While the 2013 budget does not offer all that the Pacific County constituents, elected officials, and staff would like, we believe it to be fair and workable. We appreciate the perseverance the Pacific County community has demonstrated during 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.

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The Lebam train station and general store. Lebam was just one of the many stops on the railroad running from Lewis County to South Bend. Courtesy of the Pacific County Historical Society.

Current Expense Fund



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CURRENT EXPENSE FUND (001)

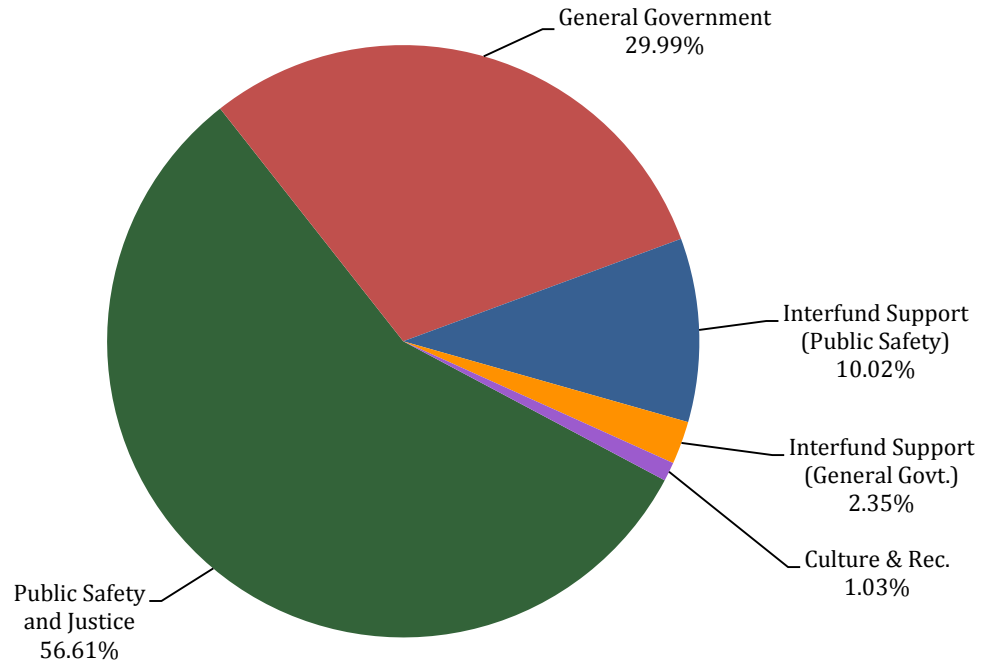
Objectives and Notes

The current expense 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 activities of the county elected officials
- Revenues include all revenue not earmarked for special activity

CURRENT EXPENSE FUND (001)

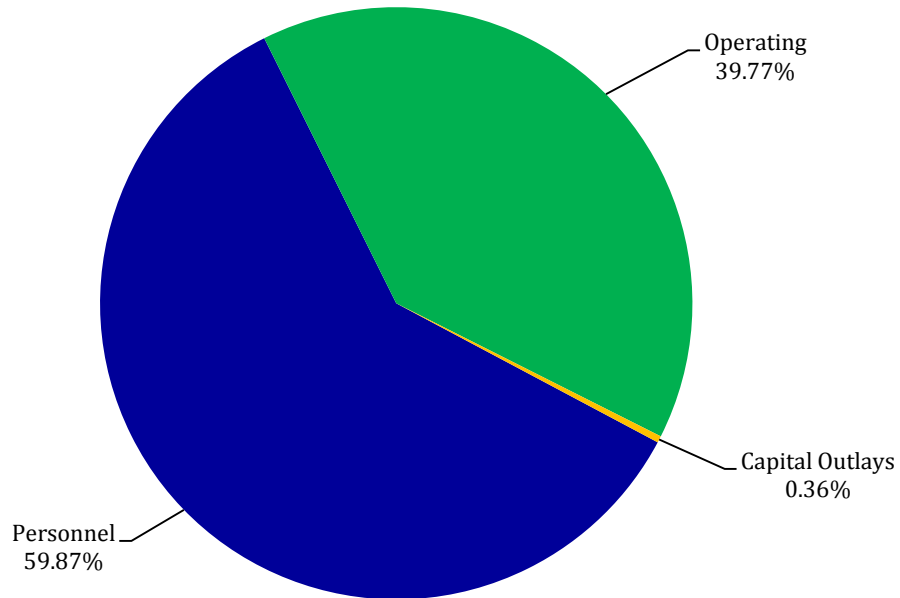
Expenditures By Major Function



Public Safety and Justice	\$4,811,891	56.61%
General Government	\$2,548,701	29.99%
Interfund Support (Public Safety and Justice)	\$852,033	10.02%
Interfund Support (General Government)	\$199,338	2.35%
Culture & Recreation	\$87,788	1.03%
Total Current Expense Fund	\$8,499,751	100.00%

CURRENT EXPENSE FUND (001)

Expenditures By Budget Category



Personnel	\$5,088,724	59.87%
Operating	\$3,380,304	39.77%
Capital Outlays	\$30,723	0.36%
Total Current Expense Fund		\$8,499,751 100.00%

CURRENT EXPENSE FUND (001)

Revenue Categories

Real & Personal Property Tax: 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.

Local Retail 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.

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.

Criminal Justice & Local Government Assistance: The authority for these categories of revenue is 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 Referendum 49 were reduced and the motor vehicle excise tax was eliminated in response to the overwhelming public support for Initiative 695.

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.

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.

CURRENT EXPENSE FUND (001)

Revenue Categories

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.

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.

Miscellaneous Revenue: Historically, investment interest accounts for the majority of this revenue category. Other sources include rentals and private donations.

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

CURRENT EXPENSE FUND (001)

2013 Revenue Estimates

REVENUE SOURCE	2013 BUDGET	% of GRAND TOTAL
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Major Categories: Property Tax, Sales Tax, etc.

Real & Personal Property Tax	\$3,641,805	44.9%
Local Retail Sales & Use Tax	\$1,200,000	14.8%
P&I Delinquent Property Taxes	\$450,000	5.5%
Criminal Justice	\$314,141	3.9%
PUD Excise Tax	\$180,000	2.2%
Local Gambling Tax	\$36,400	0.4%
Investment Interest	\$22,000	0.3%
Total: Major Categories	\$5,844,346	72.0%

Timber Taxes & Related Revenue

Private Harvest Tax	\$250,000	3.1%
State Forest Board Lands "01"	\$160,000	2.0%
State Forest Land Revenue "02"	\$15,050	0.2%
Total: Timber Revenue	\$425,050	5.3%

Departmental Income

Other Taxes, Charges for Services, Fines & Forfeits, Licenses & Permits, Miscellaneous Revenue, Other Intergovernmental Revenues	\$1,841,252	22.7%
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GRAND TOTAL	\$8,110,648	100.0%
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Note: Historical revenue information is located on the next page.

CURRENT EXPENSE FUND (001)

Revenue History

Revenue Source	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 Actuals	2013 Budget
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Major Categories: Property Tax, Sales Tax, etc.

Real & Personal Property Tax	3,236,958 37.4%	3,264,280 38.7%	3,350,555 39.4%	3,531,637 44.6%	3,463,005 40.3%	3,641,805 44.9%
Local Retail Sales & Use Tax	1,272,417 14.7%	1,274,017 15.1%	1,230,588 14.5%	1,200,000 15.2%	1,211,153 14.1%	1,200,000 14.8%
P&I Delinquent Property Taxes	466,521 5.4%	521,850 6.2%	593,907 7.0%	400,000 5.1%	650,186 7.6%	450,000 5.5%
Criminal Justice	325,618 3.8%	314,653 3.7%	319,444 3.8%	302,059 3.8%	317,420 3.7%	314,141 3.9%
PUD Excise Tax	186,211 2.1%	201,124 2.4%	155,791 1.8%	180,000 2.3%	185,567 2.2%	180,000 2.2%
Local Gambling Tax	52,094 0.6%	48,341 0.6%	38,011 0.4%	43,507 0.5%	43,040 0.5%	36,400 0.4%
Investment Interest	211,955 2.4%	61,835 0.7%	30,455 0.4%	19,000 0.2%	45,322 0.5%	22,000 0.3%
Total	5,751,774 66.4%	5,686,100 67.5%	5,718,751 67.3%	5,676,203 71.7%	5,915,693 68.8%	5,844,346 72.0%

Timber Taxes & Related Revenue

Private Harvest Tax	303,059 3.5%	76,759 0.9%	278,570 3.3%	200,000 2.5%	513,144 6.0%	250,000 3.1%
State Forest Board Lands "01"	294,698 3.4%	134,896 1.6%	220,505 2.6%	100,000 1.3%	72,227 0.8%	160,000 2.0%
State Forest Land Revenue "02"	113,017 1.3%	99,766 1.2%	71,606 0.8%	50 0.0%	17,468 0.2%	15,050 0.2%
Total	710,774 8.2%	311,421 3.7%	570,681 6.7%	300,050 3.8%	602,839 7.0%	425,050 5.3%

Dept. Income

(Other Taxes, Chgs for Services, Fines/Forfeits, Licenses/Permits, Misc./Other Intergovt. Revenues)

Total	2,201,786 25.4%	2,429,493 28.8%	2,215,513 26.0%	1,934,805 24.5%	2,083,085 24.2%	1,841,252 22.7%
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GRAND TOTAL	8,664,334	8,427,014	8,504,945	7,911,058	8,601,617	8,110,648
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NON-DEPARTMENTAL

LEOFF 1 Retiree Expenses (001.020)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History \$		
2013	Budget	-
2012	Budget	-
2011	Actual	-
2010	Actual	66,215
2009	Actual	186,619

Beginning in 2011, LEOFF expenditures were transferred from current expense (fund 001) to payroll internal services (fund 522) to better reflect the overall costs of county benefits.

FTE Overview

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

NON-DEPARTMENTAL

County Code (001.030)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$2,000	\$0	\$0	\$2,000

Expenditure History \$		
2013	Budget	2,000
2012	Budget	2,000
2011	Actual	-
2010	Actual	3,994
2009	Actual	-

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

FTE Overview

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

NON-DEPARTMENTAL

Public Defender (001.034)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$320,000	\$0	\$0	\$320,000

Expenditure History \$		
2013	Budget	320,000
2012	Budget	320,000
2011	Actual	308,801
2010	Actual	308,801
2009	Actual	308,337

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.

NON-DEPARTMENTAL

Official Publications (001.034)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$1,000	\$0	\$0	\$1,000

Expenditure History \$		
2013	Budget	1,000
2012	Budget	1,000
2011	Actual	766
2010	Actual	607
2009	Actual	633

A small allocation is budgeted in non-departmental to pay for miscellaneous public notices that can't be applied to a more specific budget category.

FTE Overview

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

NON-DEPARTMENTAL

Organizational Dues & Support Payments (001.034)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$73,562	\$0	\$0	\$73,562

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

Organization	Expenditures \$				
	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Budget
AWC/Local Gov. Personnel Inst.	500	350	350	350	350
Columbia-Pacific RC&D	500	500	500	500	500
Document Preservation	21,292	-	-	28,000	33,000
Economic Development Council	5,000	5,000	5,000	5,000	5,000
Miscellaneous	838	1,049	3,326	-	-
National Association of Counties	447	447	447	447	447
Olympic Region Clean Air Agency	6,446	6,500	6,487	6,590	6,332
Other Payments	-	-	-	-	-
Pacific Conservation District	10,000	10,000	10,000	10,000	10,000
Pacific Council of Governments	9,000	3,000	6,000	9,000	9,000
WSAC/WACO	9,910	9,574	8,933	8,933	8,933
Youth Programs	-	-	-	-	-
TOTAL	63,933	36,420	41,043	68,820	73,562

NON-DEPARTMENTAL

Juvenile Detention Beds (001.061)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$95,000	\$0	\$0	\$95,000

Expenditure History \$		
2013	Budget	95,000
2012	Budget	95,000
2011	Actual	91,129
2010	Actual	99,250
2009	Actual	103,390

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.

FTE Overview

Staff support for this function is provided by Juvenile Court Services (Fund 136).

ASSESSOR (001.100)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$524,689	\$86,195	\$30,723	\$0	\$641,607

Expenditure History \$

2013	Budget	641,607
2012	Budget	584,787
2011	Actual	568,565
2010	Actual	560,461
2009	Actual	614,109

FTE Employee History*

2013	7.500
2012	7.000
2011	7.000
2010	8.000
2009	8.000

*Incl. the county assessor at 1.0 FTE.

FY2013 Equipment < \$5,000

- Ipads (grant funded)

FY2013 Capital Outlays

- Terra Scan T-2 Upgrade

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.

AUDITOR (001.200)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$256,677	\$137,980	\$0	\$0	\$394,657

Expenditure History \$

2013	Budget	394,657
2012	Budget	317,071
2011	Actual	331,836
2010	Actual	292,310
2009	Actual	373,719

FTE Employee History*

2013	4.400
2012	4.000
2011	3.950
2010	3.950
2009	5.200

*In 2013, the county auditor's FTE is apportioned as follows:

0.45 - Current Expense (001.200);

0.10 - Auditor's O&M (Fund 111);

0.45 - Elections (Fund 117).

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

Pacific Council of Govt. Employees:	2	VOTER REGISTRATION
Willapa Valley Water Dist. Employees:	7	(County-Wide, All Vote-By-Mail)
Special Purpose Districts:	16	Active: 13,387
Employees as of 1-1-2013:	174	Inactive: 630
Claim warrants issued:	7,310	
Direct deposit:	3,299	
Licensing renewals and titles:	64,769	
Documents recorded:	6,612	
Document pages recorded:	23,298	
Payroll warrants issued:	673	

Start direct deposit for county-wide payroll end of 2012

COMMISSIONERS (001.301)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$286,833	\$30,320	\$0	\$0	\$317,153

Expenditure History \$

2013	Budget	317,153
2012	Budget	316,789
2011	Actual	312,053
2010	Actual	315,935
2009	Actual	318,507

FTE Employee History*

2013	3.600
2012	3.600
2011	3.600
2010	3.600
2009	3.600

*Includes the county commissioners at 3.0 FTE (1.0 each).

The Board of County Commissioners (BOCC) is Pacific County's legislative body. The BOCC 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 BOCC 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.

WSU EXTENSION (001.302)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$30,830	\$24,190	\$0	\$0	\$55,020

Expenditure History \$

2013	Budget	55,020
2012	Budget	59,039
2011	Actual	55,849
2010	Actual	61,667
2009	Actual	64,422

FTE Employee History

2013	0.700
2012	0.800
2011	0.800
2010	0.800
2009	0.800

Washington State University Extension in Pacific County is a three-way partnership of Washington State University, Pacific County, and the U.S. Department of Agriculture. The WSU Extension office 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 & 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

Dairy & Livestock

Family Living

- Food Safety
- Food and Nutrition Education

Forestry

- Small Woodlot Management
- Christmas Tree Production

Horticulture/Agricultural Prod.

- Agricultural Production
- Master Gardener Program
- New Agricultural Enterprises

Marine Resources

- Shellfish Production and Pest Management
- Invasive Aquatic Species Management
- Aquaculture Development
- Estuarine Quality and Productivity

CIVIL SERVICE COMMISSION (001.303)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$12,326	\$4,185	\$0	\$0	\$16,511

Expenditure History \$

2013	Budget	16,511
2012	Budget	16,714
2011	Actual	15,265
2010	Actual	14,944
2009	Actual	12,293

FTE Overview

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.

INTERFUND SUPPORT PAYMENTS (001.305)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$1,051,371	\$0	\$0	\$1,051,371

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

Fund	Expenditures \$				
	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Budget
PCEMA #102	109,512	77,424	64,900	68,049	89,786
Law Library #103	-	-	-	-	500
Elections Fund #117	97,223	125,000	100,000	100,000	120,000
Health #118	143,272	79,338	79,338	79,338	79,338
Special Investigative #132	114,154	101,321	92,907	122,539	131,562
Juvenile #136	248,699	258,447	256,211	254,595	270,070
PACCOM #160	359,639	336,000	419,901	386,188	360,115
TOTAL	1,072,499	977,530	1,013,257	1,010,709	1,051,371

PUBLIC WORKS

General Facilities (001.311)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$159,081	\$330,458	\$0	\$0	\$489,539

Expenditure History \$

2013	Budget	489,539
2012	Budget	458,962
2011	Actual	446,977
2010	Actual	424,363
2009	Actual	510,351

The general facilities department is responsible for the operation and maintenance, including custodial services, of the county's general facilities. These facilities include the courthouse, public safety building, courthouse annex, and south county administration facility in Long Beach.

FTE Employee History

2013	3.080
2012	2.880
2011	2.880
2010	2.600
2009	3.800

PUBLIC WORKS

County Parks (001.312)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$32,768	\$0	\$0	\$32,768

Expenditure History \$

2013	Budget	32,768
2012	Budget	33,758
2011	Actual	24,341
2010	Actual	31,149
2009	Actual	30,587

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).

FTE Overview

Staff support is provided by the General Facilities (001.311) portion of the Public Works budget.

FY2013 Equipment < \$5,000

- John Deere riding mower

PUBLIC WORKS

Telecommunications (001.313)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$156,080	\$0	\$0	\$156,080

Expenditure History \$		
2013	Budget	156,080
2012	Budget	87,180
2011	Actual	87,180
2010	Actual	184,090
2009	Actual	200,525

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.

FTE Overview

Staff support is provided by the Public Works Equipment Rental & Revolving Fund (aka "ER&R") #502.

GENERAL ADMINISTRATION (001.34x)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$122,717	\$25,024	\$0	\$0	\$147,741

Expenditure History \$

2013	Budget	147,741
2012	Budget	166,970
2011	Actual	149,164
2010	Actual	171,946
2009	Actual	176,412

FTE Employee History

2013	1.720
2012	1.870
2011	1.870
2010	1.870
2009	1.870

The Department of General Administration was 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.

CLERK (001.400)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$248,713	\$25,597	\$0	\$0	\$274,310

Expenditure History \$

2013	Budget	274,310
2012	Budget	262,340
2011	Actual	260,927
2010	Actual	301,182
2009	Actual	281,189

FTE Employee History*

2013	3.800
2012	3.800
2011	3.800
2010	3.700
2009	4.400

*Incl. the county clerk at 1.0 FTE.

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

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

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

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

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

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

NORTH DISTRICT COURT (001.510)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$211,575	\$18,607	\$0	\$0	\$230,182

Expenditure History \$

2013	Budget	230,182
2012	Budget	227,938
2011	Actual	220,133
2010	Actual	202,041
2009	Actual	204,831

FTE Employee History*

2013	2.450
2012	2.450
2011	2.450
2010	2.200
2009	2.200

*Incl. the North District Court judge at 0.45 FTE.

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 U.S. 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 Special Investigative Fund 132.

FY2013 Equipment < \$5,000

- Two headsets/adaptors/telephones

FY2013 Current Expense Fund Revenue Estimates \$

Traffic Infractions	82,000	Deferred Prosecution Admin Costs	700
Record Charge Fees	65,000	Other Civil Penalties	600
Sentence Compliance Monitoring	40,000	North District Court JST-CLJ	500
Legislative Assessment	15,000	Criminal Conviction Fees	400
Other Criminal Non-Traffic Misd.	7,500	Other Infractions	400
OAC Judge SB5454 TCIA	7,000	Warrant/Subpoena - Sheriff Services	400
Traffic Misdemeanors	6,500	NDC - DUI - DP ACCT	300
Court Cost Recoupments	5,000	Name Change Administration	250
Public Defense Fees	5,000	Small Claims Filings	100
Civil Filings	4,000	Other Fees - Small Claims	100
Crime Victim/Witness Program	2,700	Warrant Costs	100
Driving Under the Influence	2,400	Other Miscellaneous Revenue	80
Criminal Conviction Fees-Traffic	2,000	JIS/TRAUMA Local	50
Probation/Monitoring Fees	2,000	TOTAL	255,580
District Court Records Service	1,900		
Dispute Resolution	1,500		
Writ/Garnishment Fees	1,100		
Criminal Conviction Fees-Non Traffic	1,000		

SOUTH DISTRICT COURT (001.560)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$281,353	\$26,033	\$0	\$0	\$307,386

Expenditure History \$

2013	Budget	307,386
2012	Budget	291,304
2011	Actual	269,210
2010	Actual	273,197
2009	Actual	328,470

FTE Employee History*

2013	3.400
2012	3.200
2011	2.600
2010	2.600
2009	3.600

*Incl. the South District Court judge at 0.6 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 U.S. 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 Special Investigative Fund 132.

FY2013 Current Expense Fund Revenue Estimates \$

Traffic Infractions	87,000	Civil Filings	925
Sentence Compliance Monitoring Fee	87,000	Other Infractions	900
Court Cost Recoupments	32,500	Conviction Fees	850
Record Check Fee	23,000	JIS/Trauma	450
Public Defense Fees	16,500	Crime Conviction Fees	200
Other Criminal Non-Traffic Misd.	14,500	Name Change Administration	150
City of Long Beach Court Services	14,000	NSF Revenues	100
South District Court Legis. Assmt.	12,025	Other Revenue	100
OAC Judge SB5454 TCIA	10,500	Anti-Harassment Filings	50
Crime Traffic Misdemeanor	7,200	District Court Copy Fees	50
Warrant/Subpoena-Sheriff Services	7,000	Failing to Register Vehicle	50
Park/Ind Dis Zone	5,000	Non-Traffic Infraction	50
Crime Victim/Witness Program	3,500	TOTAL	333,850
District Court Records Service	3,200		
Civil Filing Fee	2,600		
Conviction Fees DUI	1,200		
Driving Under the Influence	1,200		
Writ/Garnishment Fees	1,050		
Law Enforcement Services	1,000		

SUPERIOR COURT (001.600)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$275,554	\$108,525	\$0	\$0	\$384,079

Expenditure History \$

2013	Budget	384,079
2012	Budget	378,822
2011	Actual	379,173
2010	Actual	413,820
2009	Actual	405,284

FTE Employee History*

2013	2.435
2012	2.435
2011	2.435
2010	2.435
2009	2.435

*Incl. the Superior Court judge at 0.435 FTE. Based on a 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 Washington State Constitution. Pacific County and 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.

PROSECUTING ATTORNEY

Legal Services/Coroner (001.7xx)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$578,937	\$72,890	\$0	\$0	\$651,827

Expenditure History \$

2013	Budget	651,827
2012	Budget	676,367
2011	Actual	699,478
2010	Actual	753,643
2009	Actual	816,484

FTE Employee History*

2013	6.700
2012	6.700
2011	7.700
2010	7.700
2009	8.700

*Incl. the county prosecutor at 1.0 FTE.

The prosecuting attorney's office prosecutes all adult and juvenile criminal matters for Pacific County in the North and South District Courts, and Superior Court.

The prosecuting attorney provides the following services:

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

SHERIFF

Law Enforcement (001.801)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$932,282	\$416,824	\$0	\$0	\$1,349,106

Expenditure History \$

2013	Budget	1,349,106
2012	Budget	1,429,902
2011	Actual	1,431,189
2010	Actual	1,448,892
2009	Actual	1,546,831

FTE Employee History*

2013	10.500
2012	12.667
2011	14.000
2010	14.000
2009	17.000

*Incl. the county sheriff at 1.0 FTE.

The sheriff's office is responsible for law enforcement, crime prevention, confinement of prisoners, serving 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.

Funding for law enforcement personnel is also provided through Fund 104 (County Roads) and Fund 132 (Special Investigative). Please refer to Appendix C (Staffing Plan) for an aggregate view of sheriff's office staffing levels.

FY2013 Equipment < \$5,000

- Three computers
- Six tasers
- Evidence room printer

SHERIFF

Corrections (001.802)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$899,075	\$222,157	\$0	\$0	\$1,121,232

Expenditure History \$		
2013	Budget	1,121,232
2012	Budget	1,105,817
2011	Actual	1,058,972
2010	Actual	1,226,273
2009	Actual	1,159,705

FTE Employee History*	
2013	12.750
2012	12.750
2011	14.330
2010	13.750
2009	13.750

FY2013 Equipment < \$5,000

- Two radios
- MDT docking station

*Narrative continued
on the next page*

The average daily population (ADP) of the Pacific County jail fluctuated from a high of 52 inmates to a low of 28 inmates in 2012, compared to 2011's high of 49 and low of 22. The average number of inmates per day was 36, an increase of two compared to the 2011 figure. A total of 1,105 people were incarcerated in the Pacific County jail in 2012, compared to 900 in the previous year.

The prosecutor's office filed an estimated 219 felony-level cases in 2012 (compared to approximately 180 in 2011), along with an estimated 1,000 misdemeanor-level cases (approximately the same number as filed in 2011). Inmates continue to serve longer sentences in the jail, thus keeping the ADP at a constant and consistently higher level.

The jail continues to house violent offenders. Two inmates housed within the Pacific County jail in 2012 were convicted or charged with murder. Several other inmates were charged or convicted of serious felonious offenses. Due to inmate classification issues, a greater burden of supervision and safety measures exist for the staff to uphold. No inmate assaults upon correctional officers were reported in 2012, whereas two such assaults were reported during the previous two years.

During the latter portion of 2011, a member of the correctional officer staff resigned unexpectedly, which posed a direct concern for staffing the jail safely and appropriately. The Board of County Commissioners (BOCC) authorized the sheriff's office to fill this vacancy. The search proved extensive, and through the civil service process we were able to find a viable candidate, who was hired in 2012. We are thankful to the BOCC for their support of the jail's staffing needs.

SHERIFF

Corrections (001.802)

Every staff member employed at the Pacific County jail worked diligently to improve the working and institutional atmosphere within the jail in 2012. 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 24 hours a day and seven days a week; this endeavor will no doubt incur overtime compensation. During the budget year of 2012, the jail staff's overtime expenditures were directly on budget, coming in just under our target amount. Through excellent first level supervision and the entire correctional staff's awareness of the lean budget and the ability to be flexible, this endeavor was completed.

In conjunction with their daily correctional duties, the corrections staff continues to provide the best security possible for the superior and district courts. Money appropriated within the 2011 budget 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 received a new stove at the beginning of 2012. This new stove replaced the original unit, which was several years old. The correctional staff has also conformed to a new policy and procedure program which went 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 jail continues to experience higher risk levels of inmates, which 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, bacteria, 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.

The sheriff also signed an agreement with the Department of Corrections in 2012 to house up to four offenders a day for a greater cost than charged to other entities that use the jail per day. This contract should produce unexpected revenue.

SHERIFF

Communications (001.803)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$62,258	\$0	\$0	\$62,258

Expenditure History \$

2013	Budget	62,258
2012	Budget	74,761
2011	Actual	53,939
2010	Actual	78,168
2009	Actual	65,384

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 (Fund 160) was transferred from this fund. Beginning in 2009, this transfer was moved to Interfund Support (Fund 001.305).

FTE Overview

Staff support for this department is provided by Fund 160 (PACCOM/E911).

FY2013 Equipment < \$5,000

- Mobile data computer

TREASURER (001.900)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$268,082	\$57,280	\$0	\$0	\$325,362

Expenditure History \$

2013	Budget	325,362
2012	Budget	316,553
2011	Actual	311,213
2010	Actual	314,575
2009	Actual	330,163

FTE Employee History*

2013	3.600
2012	3.600
2011	3.700
2010	3.800
2009	3.800

*Incl. the county treasurer at 1.0 FTE. The treasurer's staff is also partially funded by funds 110 (Treasurer's Operation & Maintenance) and 112 (REET Electronic Technology).

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.

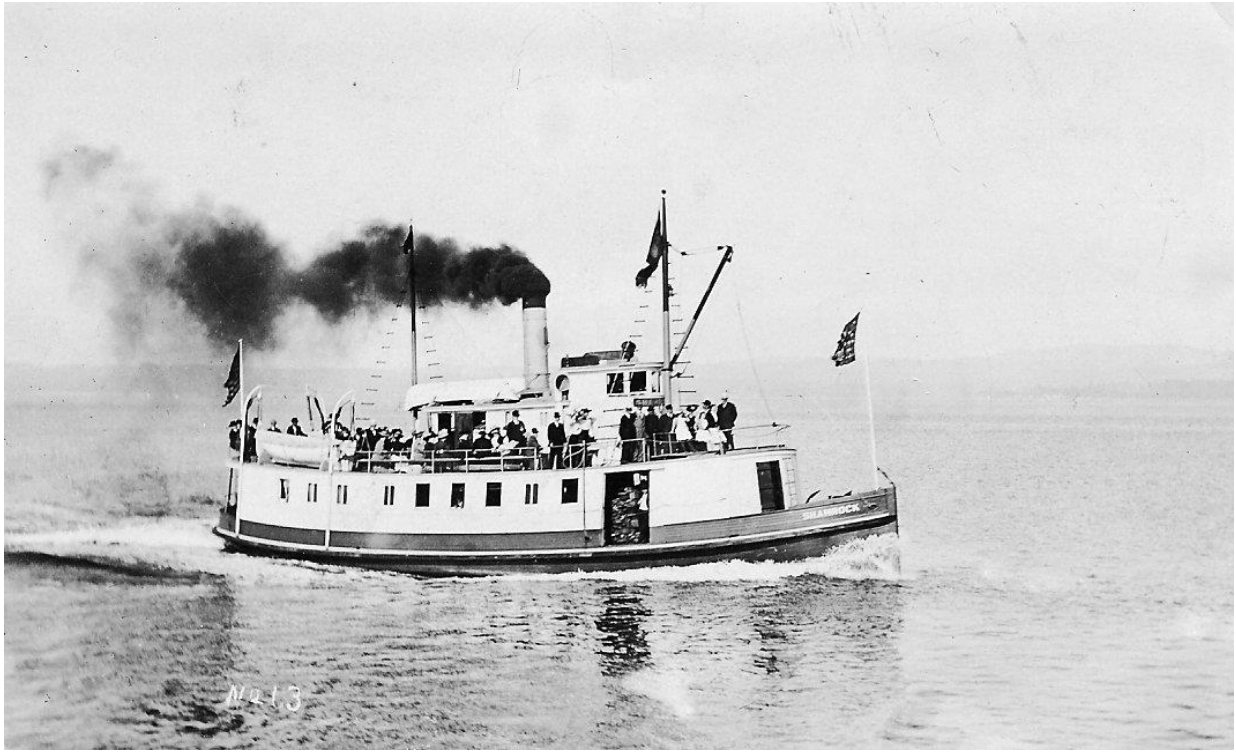
Misc. Receipts

2012	G150611 G160890	> 10,279
2011	G140705 G150610	> 9,905
2010	G131393 G140704	> 9,311
2009	G122388 G131392	> 9,004

Other Service Level Indicators

2012 Property Tax Statements Issued:	35,614
2012 Property Tax Statements Received:	49,294
2012 Excise Forms Processed:	1,485
Total 2012 Revenue Receipted through December for all entities (includes county, ports, school dist., hospital dist., fire dist., etc.)	\$123,437,954

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The Willapa Harbor ferry "Shamrock". The "Shamrock" along with the "Reliable" was a passenger ferry that provided a link between Nahcotta, Tokeland, Bay Center, and South Bend before roads and autos connected the communities. Courtesy of the Pacific County Historical Society.

Special Revenue Funds



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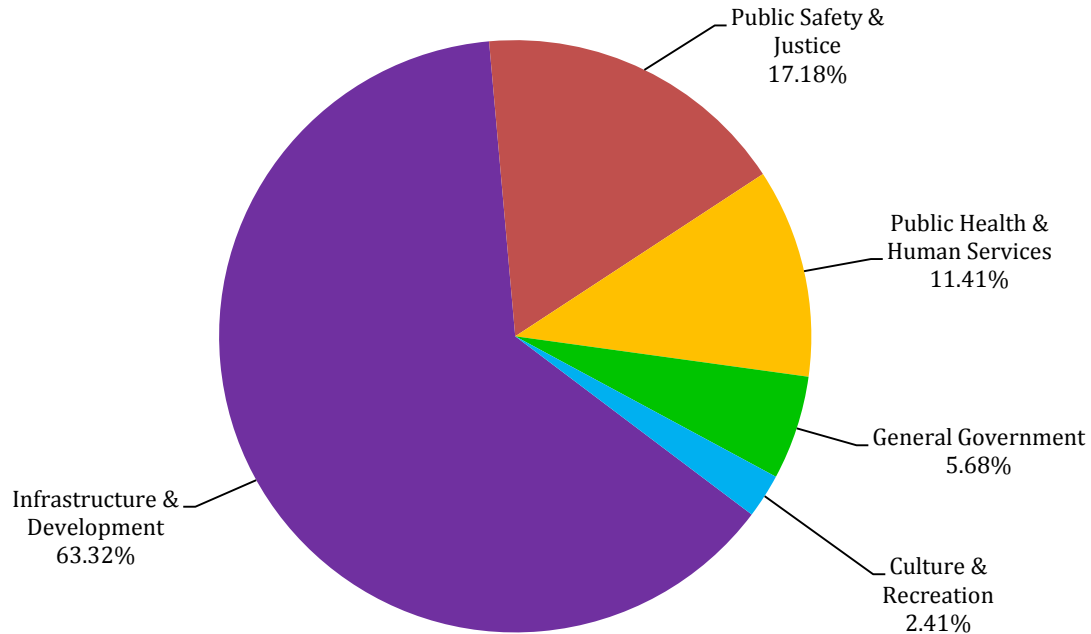
SPECIAL REVENUE FUNDS

Objectives and 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

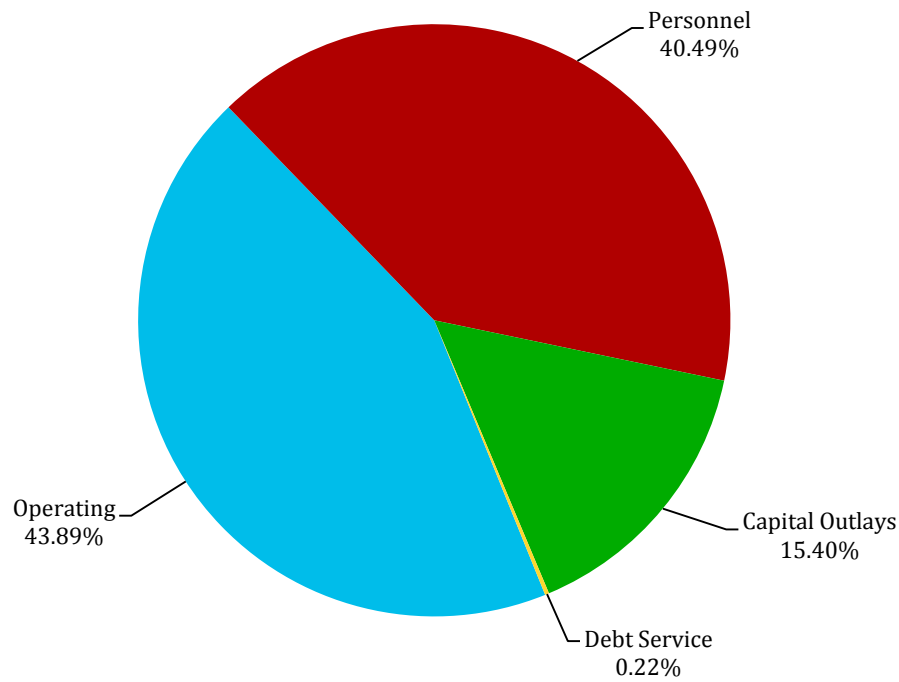
Expenditures By Major Function



Infrastructure & Development	\$10,187,439	63.32%
Public Safety & Justice	\$2,764,180	17.18%
Public Health & Human Services	\$1,836,480	11.41%
General Government	\$914,548	5.68%
Culture & Recreation	\$387,947	2.41%
Total Special Revenue Funds	\$16,090,594	100.00%

SPECIAL REVENUE FUNDS

Expenditures By Budget Category



Operating	\$7,062,061	43.89%
Personnel	\$6,515,422	40.49%
Capital Outlays	\$2,477,500	15.40%
Debt Service	\$35,611	0.22%
Total Special Revenue Funds	\$16,090,594	100.00%

COUNTY FAIR

Fund 101

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$33,611	\$61,550	\$11,000	\$1,786	\$107,947

Expenditure History \$

2013	Budget	107,947
2012	Budget	110,995
2011	Actual	112,908
2010	Actual	163,637
2009	Actual	120,730

FTE Overview

Staffing for this service consists of a part-time contract fair manager and maintenance manager, with supplemental help during the summer months.

FY2013 Equipment < \$5,000

- Lawnmower attachment

FY2013 Capital Outlays

- Floral building re-roofing

Fund 101 was established in accordance with Chapter 36.37 RCW to manage funds related specifically to fairground activities. Revenues are derived from fair & other event proceeds, as well as facility rental income.

The Pacific County fairgrounds 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 offseason 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

Estimated FY2013 Revenue \$

WSDA Special Grant	26,000
Button Sales	20,000
Gate Revenue	10,500
Booth Rental	9,000
Off-Season Storage	5,500
Carnival	5,000
Concessions	4,500
Facility Rental	4,000
Premium Book Adv.	4,000
Camping	2,000
Private Contributions	1,300
Hotel-Motel Funds	1,000
Parking	450
Investment Interest	100
TOTAL	93,350

The 2013 Pacific County Fair
Is Scheduled For:

Wednesday, Aug. 21
thru
Saturday, Aug. 24

EMERGENCY MANAGEMENT (PCEMA)

Fund 102

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$77,433	\$112,234	\$7,500	\$0	\$197,167

Expenditure History \$

2013	Budget	197,167
2012	Budget	149,224
2011	Actual	143,915
2010	Actual	145,765
2009	Actual	406,830

FTE Employee History

2013	1.000
2012	1.000
2011	1.000
2010	1.000
2009	2.000

FY2013 Equipment < \$5,000

- SHSP FFY11
- EMPG FFY13
- SHSP FFY12
- Computer

FY2013 Capital Outlays

- EOC Improvement

Estimated FY2013 Revenue \$

C.E. Operating Transfer	89,786
WA Military SHSP	48,959
Emer. Services: Cities	35,892
WA Military EMPG	22,500
Investment Interest	30
TOTAL	197,167

The 2013 Pacific County Emergency Management budget proposal reflects a \$31,900 increase in State Homeland Security Fund grant pass through funds over the 2012 budget. The purpose and use of Homeland Security funding is prioritized by the Homeland Security Committee, which has representation from all law enforcement and fire jurisdictions in the county.

Further, the budget proposal includes matching funds for two AmeriCorps positions. The proven track record of the AmeriCorps program in terms of an emergency management focused public education program in Pacific County along with the interest in and need for coordination of beach cleanup related to tsunami debris, inspired this proposal. The value in terms of productivity in the 2011 – 2012 year was remarkable and the effort and work begun should not be allowed to lapse. The overall cost to the agency for two positions over a 10 month period is \$9,000.

In 2009, significant changes were made to the Pacific County Emergency Operations Center (EOC) utilizing federal Emergency Management Program Grant funds. The 2013 budget builds on this and includes funding to open the EOC further to incorporate two additional work seats. As the EOC now operates, there is no seating within the EOC for the EOC Manager or Public Information Officer. The estimated cost of renovation is \$7,500.

Other proposed budget elements remain virtually unchanged from the 2012 budget.

LAW LIBRARY

Fund 103

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$10,000	\$0	\$0	\$10,000

Expenditure History \$		
2013	Budget	10,000
2012	Budget	10,000
2011	Actual	9,998
2010	Actual	9,000
2009	Actual	10,838

Fund 103 was established in accordance with 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.

FTE Overview

Staff support for this function is provided by Superior Court (current expense fund 001.600).

Estimated FY2013 Revenue \$	
Law Library Filings	4,200
North District Court	600
South District Court	600
C.E. Operating Transfer	500
TOTAL	5,900

ROAD FUND

Public Works (Fund 104.310)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$1,985,284	\$3,450,331	\$2,028,000	\$0	\$7,463,615

Expenditure History \$

2013	Budget	7,463,615
2012	Budget	7,454,581
2011	Actual	4,277,339
2010	Actual	4,264,876
2009	Actual	5,350,509

FTE Employee History

2013	29.050
2012	25.710
2011	25.380
2010	24.330
2009	35.770

FY2013 Equipment < \$5,000

- FireKing File Cabinet
- Traffic Analyzers
- Saeco Planfile Masterfile2

FY2013 Capital Outlays

- Safety Guardrail
- Butte Creek
- Niawiakum Bridge
- South Valley Road
- Rue Creek Road
- Stringtown Road Culvert
- Misc. Culvert Replacement
- Topcon Robotic Total Station

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 (director of public works). 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 FY2013 Revenue \$

Real and Personal Property Tax	3,044,163
State Grant (MFVT - Rural Artr. Proj.)	1,440,000
Motor Vehicle Fuel Tax	1,226,253
Federal Grants Indirect STP	543,250
Private Harvest Tax	271,000
State Grant (MFVT - CAPP)	192,734
Sale of Timber from FBT Lands 01	170,000
Judgments and Settlements	110,000
Personnel Services	50,033
Road Maintenance/Construction Services	30,000
Sale of Timber from FBP Lands 02	16,000
Other Transportation Fees	7,050
Leasehold Excise Tax	7,000
Miscellaneous Revenue	5,700
Other Rents and Use Charges	4,000
US Fish and Wildlife	2,290
Loan Repayment	1,500
Sale of Maps and Publications	1,500
Space and Facilities Leases	530
Interfund Interest	320
Non-Timber Revenue (State)	50
TOTAL	7,123,373

ROAD FUND

Sheriff: Traffic Enforcement (104.8xx)

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$497,156	\$0	\$0	\$0	\$497,156

Expenditure History \$

2013	Budget	497,156
2012	Budget	300,104
2011	Actual	292,513
2010	Actual	296,506
2009	Actual	322,773

FTE Employee History

2013	6.000
2012	3.000
2011	3.000
2010	3.000
2009	3.000

See the "Sheriff: Law Enforcement" section of the current expense budget (001.801) for a recap of departmental responsibilities pertaining to the sheriff's office.

In fiscal year 2013, this fund will provide \$497,156 of personnel appropriations in support of 5.0 FTE road deputies and 1.0 FTE sergeant for traffic policing.

Traffic law enforcement is supported by Fund 104 revenues. Please refer to the Road Fund: Public Works (104.310) page for this revenue detail.

VETERAN'S RELIEF

Fund 105

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$2,173	\$11,051	\$0	\$0	\$13,224

Expenditure History \$

2013	Budget	13,224
2012	Budget	13,545
2011	Actual	7,236
2010	Actual	12,099
2009	Actual	11,449

FTE Employee History

2013	0.030
2012	0.030
2011	0.030
2010	0.030
2009	0.030

Estimated FY2013 Revenue \$

No revenue is anticipated in 2013.

Fund 105 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.

TOURISM DEVELOPMENT

Fund 106

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$280,000	\$0	\$0	\$280,000

Expenditure History \$

2013	Budget	280,000
2012	Budget	280,000
2011	Actual	281,829
2010	Actual	275,669
2009	Actual	274,170

FTE Employee History

Staff support for this fund is provided by the Department of General Administration.

Estimated FY2013 Revenue \$

Motel/Hotel Tax	200,000
Intergov. Loan Principal	2,843
Intergov. Loan Interest	1,770
TOTAL	201,770

Fund 106 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 (LTAC) to advise the commissioners regarding use of these funds.

In 2013, funding is being provided to the following organizations to promote tourism:

- Columbia Pacific Heritage Museum
- Finnish-American Folk Festival
- Long Beach Peninsula Visitor's Bureau
- Lower Columbia Economic Development Council
- Northwest Carriage Museum
- Ocean Park Area Chamber
- Pacific County Economic Development Council
- Pacific County Fair
- Pacific County Historical Society/Museum
- Peninsula Saddle Club
- Sunday Afternoon Live
- The Seattle Foundation: The Literacy Fund
- Tokeland North Cove Chamber
- Water Music Festival
- Willapa Harbor Chamber
- World Kite Museum
- Contingency/Unassigned

FLOOD CONTROL ZONE DIST. 1

Fund 108

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$44,400	\$252,655	\$181,000	\$33,825	\$511,880

Expenditure History \$

2013	Budget	511,880
2012	Budget	279,147
2011	Actual	231,318
2010	Actual	207,048
2009	Actual	529,603

FTE Employee History

2013	0.540
2012	0.840
2011	1.080
2010	1.570
2009	1.930

Capital Outlays

- 33rd St. Bridge Replacement
- S. Main Channel Weed Control
- Sid Snyder Dr to 67th St
- Ext South Outfall - Relocate
- I St & I Pl Culvert Replacement
- 245 St & P St Drainage
- R St & 266 LN to Bay Ave
- 55th St Culvert Replacement

Estimated FY2013 Revenue \$

Flood Control Spec.	354,600
Storm Drainage	10,225
Investment Interest	410
TOTAL	365,235

Fund 108 is governed by Chapter 86.15 RCW (flood control zone 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 treasurer's office.

Flood control is also a statutory administrative responsibility of the county engineer (director of public works). 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.

VEGETATION MANAGEMENT

Fund 109

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$196,761	\$162,627	\$0	\$0	\$359,388

Expenditure History \$

2013	Budget	359,388
2012	Budget	355,488
2011	Actual	374,550
2010	Actual	337,162
2009	Actual	324,244

FTE Employee History

2013	3.120
2012	3.120
2011	3.120
2010	3.670
2009	3.753

Estimated FY2013 Revenue \$

State Ag. Spartina	185,000
Weed Control DPW	130,000
Federal F&W Spartina	40,000
Weed Control	14,500
Weed Control Private	8,000
Misc. Revenue	5,000
TOTAL	382,500

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 U.S. 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

VEGETATION MANAGEMENT

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

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$21,512	\$60,510	\$0	\$0	\$82,022

Expenditure History \$

2013	Budget	82,022
2012	Budget	63,574
2011	Actual	49,586
2010	Actual	48,799
2009	Actual	47,026

Fund 110 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.

FTE Employee History

2013	0.300
2012	0.300
2011	0.300
2010	0.300
2009	0.200

Estimated FY2013 Revenue \$

Treasurer's Fees	35,000
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AUDITOR'S OPERATION & MAINTENANCE

Fund 111

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$26,125	\$40,035	\$0	\$0	\$66,160

Expenditure History \$

2013	Budget	66,160
2012	Budget	104,419
2011	Actual	94,391
2010	Actual	85,018
2009	Actual	71,923

Fund 111 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.

FTE Employee History*

2013	0.500
2012	1.100
2011	1.150
2010	1.050
2009	0.800

*In 2013, the county auditor's FTE is apportioned as follows:

0.45 - Current Expense (001.200);

0.10 - Auditor's O&M (Fund 111);

0.45 - Elections (Fund 117).

Estimated FY2013 Revenue \$

Centennial Documents	45,000
Document Preservation	10,000
Ending Homelessness	2,300
House Bill 2060	2,000
Mortgage Lending Fraud	80
TOTAL	59,380

TREASURER'S REET ELECTRONIC TECH.

Fund 112

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$5,659	\$5,722	\$0	\$0	\$11,381

Expenditure History \$

2013	Budget	11,381
2012	Budget	12,660
2011	Actual	22,930
2010	Actual	-
2009	Actual	-

FTE Employee History

2013	0.100
2012	0.100
2011	0.100
2010	-
2009	-

Fund 112 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.

Estimated FY2013 Revenue \$

No revenue is anticipated in 2013.

COMMUNITY DEVELOPMENT

Fund 116

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$787,790	\$385,590	\$0	\$0	\$1,173,380

Expenditure History \$

2013	Budget	1,173,380
2012	Budget	1,260,245
2011	Actual	1,083,446
2010	Actual	1,229,632
2009	Actual	1,303,798

FTE Employee History

2013	9.600
2012	12.000
2011	11.000
2010	12.000
2009	14.000

FY2013 Equipment < \$5,000

- Laptop/tablet (grant funded)
- Laptop/tablet (paid w/fund bal.)
- Laptop/tablet (earmarked funds)
- Desktop computer

Estimated FY2013 Revenue \$

Grant Revenue	371,323
Building Revenue	324,935
Environ. Health Revenue	236,690
Planning Revenue	147,550
Development Permit App.	25,350
Misc. Revenue	13,624
TOTAL	1,119,472

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.

Pacific County Ordinance No. 129 created this fund to account 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 planning division reviews project proposals for zoning compliance, critical area impacts, 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.

ELECTIONS RESERVE

Fund 117

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$118,120	\$85,794	\$0	\$0	\$203,914

Expenditure History \$

2013	Budget	203,914
2012	Budget	217,120
2011	Actual	158,646
2010	Actual	219,090
2009	Actual	228,888

FTE Employee History*

2013	1.900
2012	1.800
2011	1.800
2010	1.900
2009	2.000

*In 2013, the county auditor's FTE is apportioned as follows:

0.45 - Current Expense (001.200);

0.10 - Auditor's O&M (Fund 111);

0.45 - Elections (Fund 117).

FY2013 Equipment < \$5,000

- Four election computers

Estimated FY2013 Revenue \$

C.E. Operating Transfer	120,000
Election Service - Local	55,000
City Voter Reg. Changes	22,000
Elect. Candidate Filings	500
Postage Machine Charges	150
Copy Machine Charges	100
Misc. Revenue	100
TOTAL	197,850

Fund 117 is authorized and governed by RCW 36.33.200 and RCW 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 ADA accessible ballot drop boxes 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

HEALTH & HUMAN SERVICES

Fund 118

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$1,041,512	\$794,968	\$0	\$0	\$1,836,480

Expenditure History \$

2013	Budget	1,836,480
2012	Budget	1,906,482
2011	Actual	1,741,009
2010	Actual	1,668,517
2009	Actual	1,779,593

FTE Employee History

2013	14.940
2012	13.559
2011	13.574
2010	15.204
2009	15.925

FY2013 Equipment < \$5,000

- Desktop computer

Estimated FY2013 Revenue \$

Human Services	930,539
Personal Health	826,125
C.E. Operating Transfer	79,338
TOTAL	1,836,002

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.

WSU EXTENSION SPECIAL PROGRAMS

Fund 121

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$100	\$0	\$0	\$100

Expenditure History \$

2013	Budget	100
2012	Budget	500
2011	Actual	265
2010	Actual	822
2009	Actual	400

Fund 121 was created by Pacific County Resolution No. 2000-090 to account for fees charged by WSU Extension education activities and the associated expenditures of those programs.

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

FTE Overview

Staff support for this fund is provided by the Current Expense portion of WSU Extension Services (001.302).

Estimated FY2013 Revenue \$

Extension Publications	100
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CAPITAL IMPROVEMENTS (0.25% REET)

Fund 125

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$71,339	\$342,419	\$0	\$0	\$413,758

Expenditure History \$

2013	Budget	413,758
2012	Budget	1,376,021
2011	Actual	1,032,280
2010	Actual	536,414
2009	Actual	1,648,449

Fund 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) and 82.46.010(6).

FTE Employee History

2013	0.800
2012	0.800
2011	0.800
2010	0.800
2009	0.800

Estimated FY2013 Revenue \$

Local Excise Tax	110,000
Rents/Leases	1,788
TOTAL	111,788

PUBLIC FACILITIES IMPROVEMENT

Fund 126

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$165,418	\$0	\$0	\$165,418

Expenditure History \$

2013	Budget	165,418
2012	Budget	400,000
2011	Actual	218,376
2010	Actual	291,418
2009	Actual	176,496

FTE Overview

Staff support for this fund is provided by General Administration.

Estimated FY2013 Revenue \$

Distressed County .09	190,000
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Fund 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 use 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.

Long-Term Commitments

City of Ilwaco Fire Station Reconstruction	25,000
City of South Bend/Wastewater	24,000
City of Ilwaco Com. Bldg. Renovation	18,979
Port of Willapa Harbor/South Fork	17,500
Port of Peninsula Service Pier Project	14,706
City of South Bend Reservoir Rehab	12,000
Port of Ilwaco Commercial Dock Rebuild	7,733
Port of Ilwaco/Road and Utility	7,500
Pacific County EDC - Strategic Marketing	7,000
Port of Willapa Harbor Taylor Park Infr.	6,000
Port of Peninsula/Dredging	5,000
TOTAL	145,418

Short-Term Commitments

Industrial Saw Mill Storm Water	20,000
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LOW-INCOME ASSISTANCE

Fund 127

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$12,577	\$275,170	\$0	\$0	\$287,747

Expenditure History \$

2013	Budget	287,747
2012	Budget	163,498
2011	Actual	49,020
2010	Actual	168,240
2009	Actual	86,329

FTE Employee History

2013	0.100
2012	-
2011	-
2010	-
2009	-

Estimated FY2013 Revenue \$

Homeless Housing	135,374
Affordable Housing	32,345
TOTAL	167,719

Fund 127 was established to account for funds generated as per RCW 36.22.178, 36.22.179, and 36.22.1791. These laws establish a fee on documents recorded in the 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

Development/predevelopment for new, or preservation of existing low-income housing projects	185,000
CHT grant match	28,500
Emergency/undesignated	20,000
Eagles Apartments M&O	15,000
Pacific Pearl Supportive Housing	10,000
Miscellaneous housing needs	10,000
New document recording fee requirements	6,500
TOTAL	275,000

SHELLFISH ON-SITE SEWAGE PROGRAM

Fund 128

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$100,000	\$0	\$0	\$100,000

Expenditure History \$

2013	Budget	100,000
2012	Budget	100,000
2011	Actual	-
2010	Actual	43,025
2009	Actual	149,366

FTE Overview

Staff support for this fund is provided by the Department of Community Development (Fund 116).

Revenue Info

The Washington State Department of 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.

SPECIAL INVESTIGATIVE

Fund 132

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$180,039	\$27,748	\$0	\$0	\$207,787

Expenditure History \$

2013	Budget	207,787
2012	Budget	205,367
2011	Actual	198,267
2010	Actual	276,582
2009	Actual	344,145

FTE Employee History

2013	2.300
2012	2.300
2011	2.800
2010	3.800
2009	4.000

Estimated FY2013 Revenue \$

C.E. Operating Transfer	131,562
ESSB 6239	48,500
Task Force Raymond	10,000
Task Force Long Beach	10,000
Sale of Forfeited Property	2,800
Superior Court	2,800
Marijuana Eradication	2,000
South District Court	125
TOTAL	207,787

Fund 132 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 US Coast Guard.

JUVENILE COURT SERVICES

Fund 136

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$381,730	\$89,632	\$0	\$0	\$471,362

Expenditure History \$

2013	Budget	471,362
2012	Budget	454,949
2011	Actual	431,020
2010	Actual	448,814
2009	Actual	447,874

FTE Employee History

2013	4.800
2012	4.800
2011	4.800
2010	4.800
2009	4.800

FY2013 Equipment < \$5,000

- Floor mat

Estimated FY2013 Revenue \$

C.E. Operating Transfer	270,070
Wahkiakum Support Pmt.	69,961
CJS	53,452
CJAA	24,200
EBX	21,291
Becca Operating Transfer	11,569
ESBH 3900	11,311
SSODA	6,813
SDA/MHDA	2,400
CDDA	230
Firearms	65
TOTAL	471,362

Fund 136 was established by Resolution No. 2000-029 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 services, and truancy cases.

COURT SPECIAL ACCOUNTS

Fund 138

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$10,488	\$357	\$0	\$0	\$10,845

Expenditure History \$

2013	Budget	10,845
2012	Budget	10,256
2011	Actual	10,441
2010	Actual	19,597
2009	Actual	13,343

FTE Employee History

2013	0.200
2012	0.200
2011	0.200
2010	0.300
2009	0.300

Estimated FY2013 Revenue \$

Facilitator Program	1,800
Clerk Reimb. Collect. Cost	1,000
Intergov. Reimb. Collect.	700
DV Prevention Program	250
TOTAL	3,750

Fund 138 was established by Resolution No. 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 fiscal year 2013 budget includes \$10,845 in staff support for the clerk's office.

PACCOM (E-911)

Fund 160

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$998,575	\$176,581	\$160,000	\$0	\$1,335,156

Expenditure History \$

2013	Budget	1,335,156
2012	Budget	1,272,358
2011	Actual	1,068,272
2010	Actual	1,324,773
2009	Actual	1,036,460

FTE Employee History

2013	15.000
2012	15.000
2011	15.000
2010	15.000
2009	15.000

FY2013 Equipment < \$5,000

- E911/Comm. Equipment

FY2013 Capital Outlays

- Universal power supply
- Dispatch radio equipment

Estimated FY2013 Revenue \$

Governmental Support	702,626
C.E. Operating Transfer	360,115
Household Tax - E-911	192,500
TOTAL	1,255,241

*Narrative continued
on the next page*

The 2013 Pacific County Communications budget proposal reflects changes made to the agency funding formula with the adoption of revisions to the Pacific County Communications (PACCOM) Interlocal Agreement, signed in 2011. The revised formula incorporates calls for service on a scaled basis, and for 2012 calls for service are calculated as 33% of the agencies user fees, along with assessed value and population.

In an effort to pull all communications equipment into the Pacific County Equipment Rental and Revolving Fund (ER&R Fund) the 2013 PACCOM budget proposes that existing radios utilized at the dispatch center be replaced with new digital equipment and be moved to the ER&R Fund. This will be the last portion of public safety communications equipment to move to the ER&R Fund. The move of dispatch radio equipment to the ER&R Fund will create monthly charges that will fund replacement equipment on a twelve year cycle, increasing ongoing annual costs slightly, but lessening the impact of the cost of replacement on any single year for system users.

The personnel in dispatch are required to perform many critical functions related to public safety communications. Their equipment must function properly 24/7 for years on end. The equipment must be Public Safety Answering Point grade as life and death situations can occur at any instant. The current 10+ year old Zetron equipment has satisfied that challenge quite well but now, over time, some aspects of the equipment are becoming marginal. There are signs of "hum" on some of the audio coming from dispatch.

PACCOM (E-911)

Fund 160

The Emergency Operations Center radio dispatch equipment is no longer functional and as such, it is no longer a viable back-up dispatch position. The status lights on some of the common equipment cards (such as the dual channel cards) no longer function. Beyond the common equipment, the audio from dispatch is transported by microwave over channel cards within Telco Systems digital channel banks. Telco Systems no longer manufactures or supports this equipment.

It is hopeful that the replacement of the aging dispatch equipment will occur before a major malfunction. Over the course of 2012, the site radios used for sheriff, fire, and emergency medical services were replaced. In addition, a dedicated network for radios, maintenance, and future dispatch connections was installed. The proposed dispatch equipment will coordinate with the installed radios and network, providing a high quality, long-lasting dispatch solution.

The up-front cost for purchasing dispatch equipment is very high, but so are the stakes. Once purchased, the dispatch equipment would be brought into the ER&R fund and funded appropriately for the next major overhaul in about 12 years.

The Pacific County Operations Board was made aware of these circumstances in 2010 and voted to dedicate current and future 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 2013 PACCOM budget includes suggested rental rates established by the Pacific County Department of Public Works telecommunications sections, based upon the review of existing equipment, quotations for replacement, and the addition of equipment not previously listed.

BECCA Reserve

Fund 191

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$23,138	\$11,569	\$0	\$0	\$34,707

Expenditure History \$

2013	Budget	34,707
2012	Budget	35,916
2011	Actual	47,838
2010	Actual	47,840
2009	Actual	52,641

Fund 191 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.

This fund provides support to the clerk, prosecuting attorney, and juvenile offices.

FTE Overview

No personnel is allocated. However, BECCA Reserve funds provide staff support to the clerk and prosecuting attorney departments.

Estimated FY2013 Revenue \$

DSHS	34,707
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CUMULATIVE RESERVE

Fund 197

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$160,000	\$90,000	\$0	\$250,000

Expenditure History \$

2013	Budget	250,000
2012	Budget	300,000
2011	Actual	239,761
2010	Actual	261,281
2009	Actual	71,519

FTE Overview

Staff support for this fund is provided by the Department of General Administration.

FY2013 Capital Outlays

- Capital Improvements

Estimated FY2013 Revenue \$

No revenue is anticipated in 2013.

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.

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The Menlo Store. The store still stands today and is pictured next to the Menlo Hotel that has been gone for decades. Courtesy of the Pacific County Historical Society.

Debt Service, Capital Projects, Enterprise & Internal Service Funds



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LTGO Bond Redemption

Fund 208

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$340,559	\$0	\$0	\$340,559

Expenditure History \$

2013	Budget	340,559
2012	Budget	340,559
2011	Actual	340,559
2010	Actual	340,559
2009	Actual	343,536

In 2008, the county borrowed \$4,500,000 in general obligation bonds to construct the south county administration facility in Long Beach.

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

FTE Overview

Staff support for this fund is provided by the Department of General Administration.

Estimated FY2013 Revenue \$

Fund 125 Oper. Transfer	340,559
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EKLUND PARK SEWER

Fund 403

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$7,354	\$17,168	\$0	\$0	\$24,522

Expenditure History \$		
2013	Budget	24,522
2012	Budget	24,522
2011	Actual	17,636
2010	Actual	17,636
2009	Actual	25,648

Fund 403 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.

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

Estimated FY2013 Revenue \$	
Sewer Service Charges	17,550
Investment Interest	15
TOTAL	17,565

EQUIPMENT RENTAL & REVOLVING

Fund 502

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$564,111	\$1,594,124	\$457,500	\$0	\$2,615,735

Expenditure History \$

2013	Budget	2,615,735
2012	Budget	2,688,824
2011	Actual	1,847,382
2010	Actual	1,529,890
2009	Actual	2,164,350

FTE Employee History

2013	7.330
2012	6.370
2011	6.460
2010	7.100
2009	10.670

Chapter 36.33A RCW establishes the Equipment Rental & Revolving Fund (ER&R) for the acquisition and depreciation of equipment. This fund is operated similarly to a business, and provides for the routine replacement of equipment, vehicles, and other capital items.

The ER&R fund consists of fleet operations, inventory services, communication services, repair shops, computer services, and other special facilities.

FY2013 Equipment < \$5,000

- Two SCADA computers
- SCADA software

FY2013 Capital Outlays

- 2013 Vac Jet Rod Truck
- Boom Mower
- Bandit Brush-chipper
- Fail over email server
- Cable/antenna analyzer
- (3) VHF Antennas
- (2) UHF Antennas

Estimated FY2013 Revenue \$

Vehicle/Equipment Rental	1,482,168
Contributed Capital	313,350
Facility Rental	217,711
Telecommunication Serv.	181,723
Computer Service Charge	162,000
Sale of Road Materials	90,000
Fuel Sales	12,463
Printing/Duplicating	7,000
Investment Interest	4,500
TOTAL	2,470,915

PAYROLL INTERNAL SERVICES

Fund 522

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$1,956,808	\$82,496	\$0	\$0	\$2,039,304

Expenditure History \$		
2013	Budget	2,039,304
2012	Budget	2,338,771
2011	Actual	1,811,578
2010	Actual	1,602,673
2009	Actual	1,788,721

FTE Employee History	
2013	1.900
2012	2.000
2011	2.000
2010	2.000
2009	1.900

L&I Claims	
2012	10
2011	17
2010	12
2009	10
2008	15

Unemployment Claims	
2012	\$30,297
2011	\$37,794
2010	\$125,673
2009	\$13,083
2008	\$9,748

Fund 522 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 reflect the true cost of benefits to the county. This change increases the transparency of the fund and accounting procedures by showing the actual Interfund revenue collected. This is only an accounting change; it does not increase spending authority.

Estimated FY2013 Revenue \$	
Non-revenues	1,609,539
Interfund Contributions	129,350
Investment Interest	1,000
TOTAL	1,739,889

RISK MANAGEMENT

Fund 531

2013 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$124,458	\$453,320	\$0	\$0	\$577,778

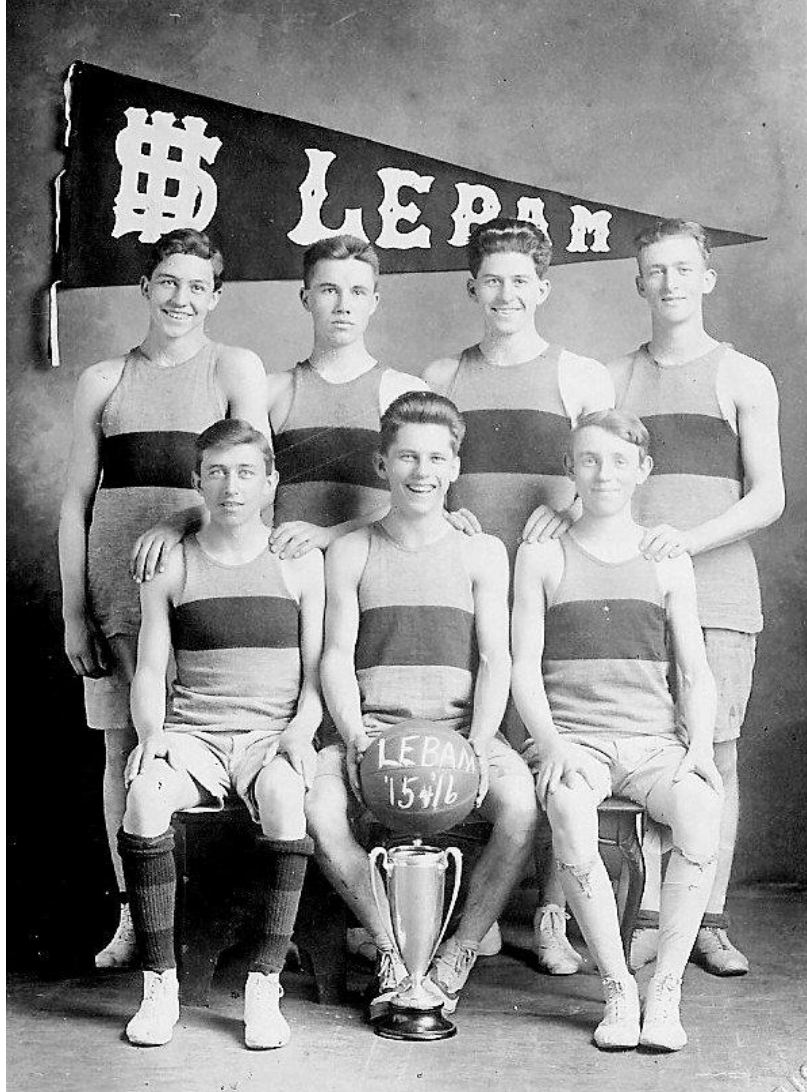
Expenditure History \$		
2013	Budget	577,778
2012	Budget	601,635
2011	Actual	524,446
2010	Actual	545,655
2009	Actual	538,098

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.

FTE Employee History	
2013	1.600
2012	1.500
2011	1.500
2010	1.500
2009	1.500

Estimated FY2013 Revenue \$	
Insurance Payments	488,840
Investment Interest	1,000
TOTAL	489,840

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The 1916 Lebam High School basketball team. Lebam had a high school until about 1956 when the Lebam district consolidated with the Valley district to form the Willapa Valley School District. Courtesy of the Pacific County Historical Society.

Appendices



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Appendix A

Budget Fund Activity, Beginning & Ending Fund Balances

Fund No.	Fund Name	Estimated Jan. 1, 2013 Fund Balance*	FY2013 Estimated Revenue	FY2013 Expenditure Budget	Estimated Dec. 31, 2013 Fund Balance
001	Current Expense	2,667,857	8,110,648	8,499,751	2,278,754
101	Fair	53,129	93,350	107,947	38,532
102	Emergency Management	19,089	197,167	197,167	19,089
103	Law Library	14,283	5,900	10,000	10,183
104	Roads	5,475,355	7,123,373	7,960,771	4,637,957
105	Veteran's Relief	45,264	-	13,224	32,040
106	Tourism Development	404,106	204,613	280,000	328,719
108	Flood Control District No. 1	712,009	365,235	511,880	565,364
109	Vegetation Management	93,045	382,500	359,388	116,157
110	Treasurer's O&M	127,931	35,000	82,022	80,909
111	Auditor's O&M	81,144	59,380	66,160	74,364
112	Treasurer's REET Electronic Technology	93,038	-	11,381	81,657
116	Community Development	760,861	1,119,472	1,173,380	706,953
117	Elections Reserve	147,262	197,850	203,914	141,198
118	Health & Human Services	78,150	1,836,002	1,836,480	77,672
121	WSU Extension Special Programs	721	100	100	721
125	Capital Improvements	453,762	111,788	413,758	151,792
126	Public Facilities Improvement	240,107	190,000	165,418	264,689
127	Low-Income Assistance	428,225	167,719	287,747	308,197
128	Shellfish On-Site Sewage Program	100,000	100,000	100,000	100,000
132	Special Investigative	59,117	207,787	207,787	59,117
136	Juvenile Court Services	171,110	471,362	471,362	171,110
138	Court Special Accounts	20,667	3,750	10,845	13,572
160	PACCOM (E-911)	119,050	1,255,241	1,335,156	39,135
191	BECCA Reserve	84,609	34,707	34,707	84,609
197	Cumulative Reserve	1,086,410	-	250,000	836,410
208	LTGO Bond Redemption	179	340,559	340,559	179
403	Eklund Park Sewer	973,468	17,565	24,522	966,511
502	ER&R	6,218,328	2,470,915	2,615,735	6,073,508
522	Payroll Internal Services	458,061	1,739,889	2,039,304	158,646
531	Risk Management	356,220	489,840	577,778	268,282
	TOTAL	\$21,542,557	\$27,331,712	\$30,188,243	\$18,686,026

* Amounts are estimates and have not been audited.

Appendix B

Expenditure Budget Summary By Category: Current Expense Fund 001

001.	Department	Personnel Expenses	Operating Expenses	Capital Outlays	Total FY2013	% of Budget
030	County Code	-	2,000	-	2,000	0.0%
034	Public Indigent Defense Services	-	320,000	-	320,000	3.8%
034	Emergency - Official Publications	-	1,000	-	1,000	0.0%
034	Org. Duties & Support Payments	-	73,562	-	73,562	0.9%
061	Juvenile Detention (Contract Beds)	-	95,000	-	95,000	1.1%
100	Assessor	524,689	86,195	30,723	641,607	7.5%
200	Auditor	256,677	137,980	-	394,657	4.6%
301	County Commissioners	286,833	30,320	-	317,153	3.7%
302	WSU Extension	30,830	24,190	-	55,020	0.6%
303	Civil Service Commission	12,326	4,185	-	16,511	0.2%
305	Interfund - PCEMA #102	-	89,786	-	89,786	1.1%
305	Interfund - Law Library #103	-	500	-	500	0.0%
305	Interfund - Elections #117	-	120,000	-	120,000	1.4%
305	Interfund - Health Dept. #118	-	79,338	-	79,338	0.9%
305	Interfund - Special Investigation #132	-	131,562	-	131,562	1.5%
305	Interfund - Juvenile #136	-	270,070	-	270,070	3.2%
305	Interfund - PACCOM #160	-	360,115	-	360,115	4.2%
311	DPW: General Facilities	159,081	330,458	-	489,539	5.8%
312	DPW: County Parks	-	32,768	-	32,768	0.4%
313	DPW: Telecommunications	-	156,080	-	156,080	1.8%
34X	Dept. of General Administration	122,717	25,024	-	147,741	1.7%
400	Clerk	248,713	25,597	-	274,310	3.2%
510	North (Willapa) District Court	211,575	18,607	-	230,182	2.7%
560	South (Peninsula) District Court	281,353	26,033	-	307,386	3.6%
600	Superior Court	275,554	108,525	-	384,079	4.5%
7XX	Prosecutor	578,937	72,890	-	651,827	7.7%
801	Sheriff: Law Enforcement	932,282	416,824	-	1,349,106	15.9%
802	Sheriff: Correction Services	899,075	222,157	-	1,121,232	13.2%
803	Sheriff: Communications	-	62,258	-	62,258	0.7%
900	Treasurer	268,082	57,280	-	325,362	3.8%
	TOTAL	\$5,088,724	\$3,380,304	\$30,723	\$8,499,751	100%

Appendix B

Expenditure Budget Summary By Category: Non-Current Expense Funds

Fund No.	Fund Name	Personnel Expenses	Operating Expenses	Capital Outlays	Debt Service	Total FY2013	% of Budget
101.300	County Fair	33,611	61,550	11,000	1,786	107,947	0.5%
102.8xx	Emergency Management	77,433	112,234	7,500	-	197,167	0.9%
103.6xx	Law Library	-	10,000	-	-	10,000	0.0%
104.31x	Road: Public Works O&M	1,985,284	3,450,331	2,028,000	-	7,463,615	34.4%
104.8xx	Road: Traffic Law Enforcement	497,156	-	-	-	497,156	2.3%
105.300	Veteran's Relief	2,173	11,051	-	-	13,224	0.1%
106.34x	Tourism Development	-	280,000	-	-	280,000	1.3%
108.31x	Flood Control District No. 1	44,400	252,655	181,000	33,825	511,880	2.4%
109.3xx	Vegetation Management	196,761	162,627	-	-	359,388	1.7%
110.xxx	Treasurer's O&M	21,512	60,510	-	-	82,022	0.4%
111.200	Auditor's O&M	26,125	40,035	-	-	66,160	0.3%
112.xxx	Treasurer's REET Elect. Tech.	5,659	5,722	-	-	11,381	0.1%
116.38x	Community Development	787,790	385,590	-	-	1,173,380	5.4%
117.200	Elections Reserve	118,120	85,794	-	-	203,914	0.9%
118.35x	Health & Human Services	1,041,512	794,968	-	-	1,836,480	8.5%
121.300	WSU Extension Special Prog.	-	100	-	-	100	0.0%
125.34x	Capital Improvements	71,339	342,419	-	-	413,758	1.9%
126.34x	Public Facilities Improvement	-	165,418	-	-	165,418	0.8%
127.200	Low-Income Assistance	12,577	275,170	-	-	287,747	1.3%
128.xxx	Shellfish On-Site Sewer Prog.	-	100,000	-	-	100,000	0.5%
132.8xx	Special Investigative	180,039	27,748	-	-	207,787	1.0%
136.61x	Juvenile Court Services	381,730	89,632	-	-	471,362	2.2%
138.xxx	Court Special Accounts	10,488	357	-	-	10,845	0.1%
160.8xx	PACCOM (E-911)	998,575	176,581	160,000	-	1,335,156	6.2%
191.xxx	BECCA Reserve	23,138	11,569	-	-	34,707	0.2%
197.300	Cumulative Reserve	-	160,000	90,000	-	250,000	1.2%
208.3xx	LTGO Bond Redemption	-	-	-	340,559	340,559	1.6%
403.31x	Eklund Park Sewer	-	7,354	-	17,168	24,522	0.1%
502.311	ER&R	564,111	1,594,124	457,500	-	2,615,735	12.1%
522.200	Payroll Internal Services	1,956,808	82,496	-	-	2,039,304	9.4%
531.347	Risk Management	124,458	453,320	-	-	577,778	2.7%
	TOTAL	\$9,160,799	\$9,199,355	\$2,935,000	\$393,338	\$21,688,492	100%

Appendix C

FY2013 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Assessor 001.1xx	Assessor	Elected	-	1.000	57,372
	Chief Deputy Assessor	Mgmt.	12	1.000	52,813
	Chief Appraiser	367C	14	1.000	61,109
	Senior Appraiser	367C	12	2.000	100,396
	Appraiser	367C	10	1.000	39,286
	Administrative Assistant	367C	10	1.500	59,829
	Total			7.500	370,805

Auditor 001.2xx 111.2xx 117.2xx 522.2xx	Auditor	Elected	-	1.000	57,372
	Chief Accountant	Mgmt.	16	1.000	66,625
	Chief Deputy	Mgmt.	10	1.000	37,206
	Accountant	367C	12	2.000	85,674
	Administrative Assistant II	367C	9	3.700	123,242
	Pension/Termination	-	-	-	70,000
	Election Staffing	-	-	-	4,000
	Overtime	-	-	-	1,500
	Certification Stipend	-	-	-	2,400
	Beach Coverage	-	-	-	3,000
	Total			8.700	451,019

Appendix C

FY2013 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Commissioners 001.301 105.3xx	Commissioner	Elected	-	3.000	172,116
	Clerk of the Board*	Mgmt.	14	1.000	50,987
	Total			4.000	223,103

*Clerk of the Board position is filled by a single full-time employee at 1.0 FTE; this FTE is apportioned between the Commissioners' Office (0.63 FTE) and the Department of General Administration (0.37 FTE).

Dept. of General Administration 001.34x 125.xxx 127.xxx 531.xxx	County Administrative Officer	Contract	-	1.000	88,880
	Management & Fiscal Analyst	Mgmt.	14	1.000	52,654
	Confidential Secretary/ Deputy Clerk of the Board/ Assistant Risk Manager	Mgmt.	10	0.250 (1/1/13 thru 3/31/13 only)	11,018
	Confidential Secretary	Mgmt.	9	0.700	22,697
	Administrative Assistant II	367C	10	0.900	39,088
	Out-of-Class Pay	-	-	-	791
	Total			3.850	215,128

WSU Extension 001.302	Administrative Assistant II	367C	9	0.700	21,788
	Total			0.700	21,788

Appendix C

FY2013 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Civil Service 001.303	Secretary/Chief Examiner	Contract	-	-	10,908
	Total			-	10,908

County Fair/ Fairgrounds 101.3xx	Fair Manager	Contract	-	-	12,372
	Maintenance Manager	Contract	-	-	12,372
	Extra Help	-	-	-	3,000
	Fairtime Labor	-	-	-	2,000
	Total			-	29,744

Dept. of Vegetation Management 109.3xx	Director	Mgmt.	14	1.000	51,300
	Spartina Coordinator	-	-	0.700	27,664
	Boat Operator	-	-	0.670	23,691
	Spartina Technician	-	-	0.750	36,399
	Total			3.120	139,054

Appendix C

FY2013 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Dept. of Public Works 001.31x 104.3xx 108.xxx 403.xxx 502.xxx	DPW Director/County Engineer	Contract	-	1.000	88,880
	Operations Manager	Contract	-	1.000	74,500
	Telecommunications Engineer	Contract	-	1.000	71,000
	Accounting Manager	Mgmt.	14	1.000	60,624
	Shop Supervisor	Mgmt.	13	2.000	99,275
	Computer Services Supervisor	367C	15	1.000	62,061
	Senior GIS Analyst	367C	15	1.000	58,548
	Accountant	367C	12	2.000	101,352
	Senior Engineering Technician	367C	12	3.000	147,786
	Information Systems Technician	367C	12	1.000	49,003
	GIS Analyst	367C	11	1.000	47,357
	Building & Grounds Supervisor	367C	9	1.000	41,353
	Junior Accountant	367C	9	1.000	41,354
	Facilities Maintenance/Trapper	367C	9	1.000	43,338
	Administrative Assistant II	367C	9	1.000	32,598
	Engineering Technician	367C	8	1.000	37,380
	Facilities Maintenance Asst.	367C	7	1.000	31,524
	S. County Facility Bldg.	367C	7	1.000	29,460
	Leadman	367	LM	2.000	111,864
	Road Maintenance Tech. II	367	RMT	13.000	594,800
	Traffic Control/Maint. Tech.	367	TCMT	1.000	36,895
	Temporary Engineering Aid	-	-	0.500	11,440
	Temporary Maintenance Div.	-	-	1.500	34,320
	Temporary Summer Help	-	-	-	2,680
	Overtime	-	-	-	32,800
	Total			40.000	1,942,192

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FY2013 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Dept. of Community Development 116.xxx	Director	Contract	-	1.000	73,932
	Assistant Director	Contract	-	1.000	61,812
	Sr. Planner	367C	14	1.000	56,909
	Environ. Health Specialist	367C	13	2.000	94,881
	Code Enf. Officer/Bldg. Insp.	367C	12	2.000	98,484
	Information Services Tech.	367C	10	1.000	42,804
	Administrative Assistant II	367C	9	1.600	59,056
	Temp Litter Crew	-	-	-	23,136
	Casual Solid Waste Educ Impl	-	-	-	6,240
	Temp Solid Waste Educ Impl	-	-	-	12,000
	Temp Solid Waste Educ WRR	-	-	-	14,000
	Temp Office Employee	-	-	-	7,232
	Out-of-Class Pay	-	-	-	6,256
	Total			9.600	556,742

Dept. of Health and Human Services 118.3xx	Director	Contract	-	1.000	71,268
	Deputy Director	Contract	-	1.900	116,465
	Human Services Manager	Mgmt.	-	0.670	33,398
	Public Health Nurse	367C	13	3.400	180,188
	Human Services Specialist	367C	13	1.000	49,520
	Registered Dietician	367C	13	1.000	48,908
	Accountant	367C	12	1.000	44,341
	HS Employment Specialist	367C	10	1.000	44,266
	Community Health Worker	367C	10	0.820	34,757
	Behavioral Health Prog. Asst.	367C	10	0.550	17,922
	Administrative Assistant II	367C	9	2.400	85,738
	Parenting Facilitator	-	-	0.073	4,000
	Casual Position	-	-	0.127	5,280
	Total			14.940	736,051

Appendix C

FY2013 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Clerk 001.400 138.xxx 191.4xx	Clerk	Elected	-	1.000	57,372
	Chief Deputy County Clerk	Mgmt.	12	1.000	51,568
	Senior Deputy County Clerk	367C	11	1.000	47,357
	Deputy County Clerk	367C	9	1.000	34,560
	Overtime	-	-	-	500
	BECCA Contribution (Salary)	-	-	-	(8,176)
	Total			4.000	183,181

North District Court 001.510	District Court Judge	Elected	-	0.450	63,770
	District Court Administrator	367C	10	1.000	44,266
	District Court Clerk	367C	9	1.000	39,987
	Judge Pro-Tem	-	-	-	1,500
	Total			2.450	149,523

South District Court 001.560	District Court Judge	Elected	-	0.600	85,026
	District Court Administrator	367C	10	1.000	43,778
	District Court Clerk	367C	9	1.000	40,572
	Deputy District Court Clerk	367C	9	0.800	24,960
	Judge Pro-Tem	-	-	-	4,500
	Total			3.400	198,836

Appendix C

FY2013 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Superior Court: Administrative Division) 001.6xx	Superior Court Judge	Elected	-	0.435	64,742
	Court Reporter/Administrator	Mgmt.	14	1.000	60,624
	Asst. Sup. Court Admin/Recorder	367C	9	1.000	40,572
	Casual Employee	-	-	-	4,800
	Judge Pro-Tem	-	-	-	24,000
	Total			2.435	194,738

Superior Court: Juvenile Division 136.6xx	Juvenile Court Administrator	Mgmt.	16	1.000	69,578
	Juvenile Probation Officer	367C	13	3.000	160,810
	Senior Legal Assistant	367C	11	0.800	37,886
	Overtime	-	-	-	1,500
	Total			4.800	269,774

Prosecutor/ Coroner 001.7xx 191.7xx	Prosecuting Attorney	Elected	-	1.000	117,180
	Senior Deputy Prosecuting Atty	Mgmt.	18	2.000	148,028
	Confidential Secretary (PA)	Mgmt.	13	1.000	46,753
	Senior Legal Assistant	367C	11	1.000	46,463
	Legal Assistant	367C	9	1.700	58,895
	BECCA Contribution (Salary)	-	-	-	(8,176)
	Total			6.700	409,143

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FY2013 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Sheriff: Law Enforcement 001.801 104.8xx 132.8xx	Sheriff	Elected	-	1.000	69,984
	Undersheriff	Mgmt.	17	1.000	70,296
	Chief Civil Deputy/Fiscal Analyst	Mgmt.	14	1.000	60,624
	Lieutenant	252CO	LT	1.000	71,766
	Operations Sergeant	252CO	SGT	2.000	127,970
	Operations Deputy	252CO	DEP	10.000	549,062
	Civil Clerk	252NC	CC	1.000	40,452
	Clerk/Secretary	252NC	TL	1.800	64,720
	Holiday Premium	-	-	-	9,700
	Overtime	-	-	-	65,000
	Total			18.800	1,129,574

Sheriff: Corrections 001.802	Chief Criminal Deputy	Mgmt.	16	1.000	67,937
	Corrections Sergeant	252NC	TS	1.000	49,604
	Corrections Officer	252NC	TO	9.000	378,964
	Cook	252NC	TF	1.750	57,689
	Casual Cook	-	-	-	2,918
	Vacation Buy-Out	-	-	-	7,000
	Shift Differential	-	-	-	876
	Holiday Premium	-	-	-	5,700
	Overtime	-	-	-	50,000
	Training	-	-	-	9,400
	Total			12.750	630,088

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FY2013 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Sheriff: Communications/ PACCOM 160.800	E911 Coordinator	Mgmt.	16	1.000	67,937
	Lead Telecommunicator	252NC	TA	1.000	48,148
	Telecommunicator	252NC	TN	11.000	449,605
	Clerk/Secretary	252NC	TL	1.000	38,807
	Holiday/Overtime	-	-	-	35,000
	Shift Differential	-	-	-	1,314
	TAC Differential	-	-	-	2,200
	Lead Trainer	-	-	-	5,200
	IT/Mapping Coordinator	252CO	DEP	1.000	57,496
	Total			15.000	705,707

Emer. Mgmt./ PCEMA 102.8xx	Assistant Director	Mgmt.	13	1.000	54,723
	Total			1.000	54,723

Treasurer 001.900 110.xxx 112.xxx	Treasurer	Elected	-	1.000	57,372
	Chief Dep. Treas./Invstmnt Off.	Mgmt.	14	1.000	60,624
	Accountant	367C	12	1.000	50,676
	Junior Accountant	367C	9	1.000	39,987
	Total			4.000	208,659



An early regatta gathering at the South Bend city dock. Working and pleasure craft were out in force as the South Bend community celebrated special holidays on the waterfront in the early part of the last century. Courtesy of the Pacific County Historical Society.



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