



2014 Budget

Adopted October 22, 2013



Pacific County

2014 Budget

**Adopted on October 22, 2013 by the
Pacific County Board of County Commissioners**

Steve Rogers, Commissioner, District No. 1
Frank Wolfe, 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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Photo on front cover courtesy of the Pacific County Historical Society.

Elected Officials

Assessor Bruce Walker

Auditor.....Pat M. Gardner

Clerk.....Virginia A. Leach

Commissioner, District #1Steve Rogers

Commissioner, District #2 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/Coroner Dr. David J. Burke

Sheriff.....Scott L. Johnson

Superior Court JudgeMichael Sullivan

Treasurer.....Renee Goodin

Pacific County Government Organization

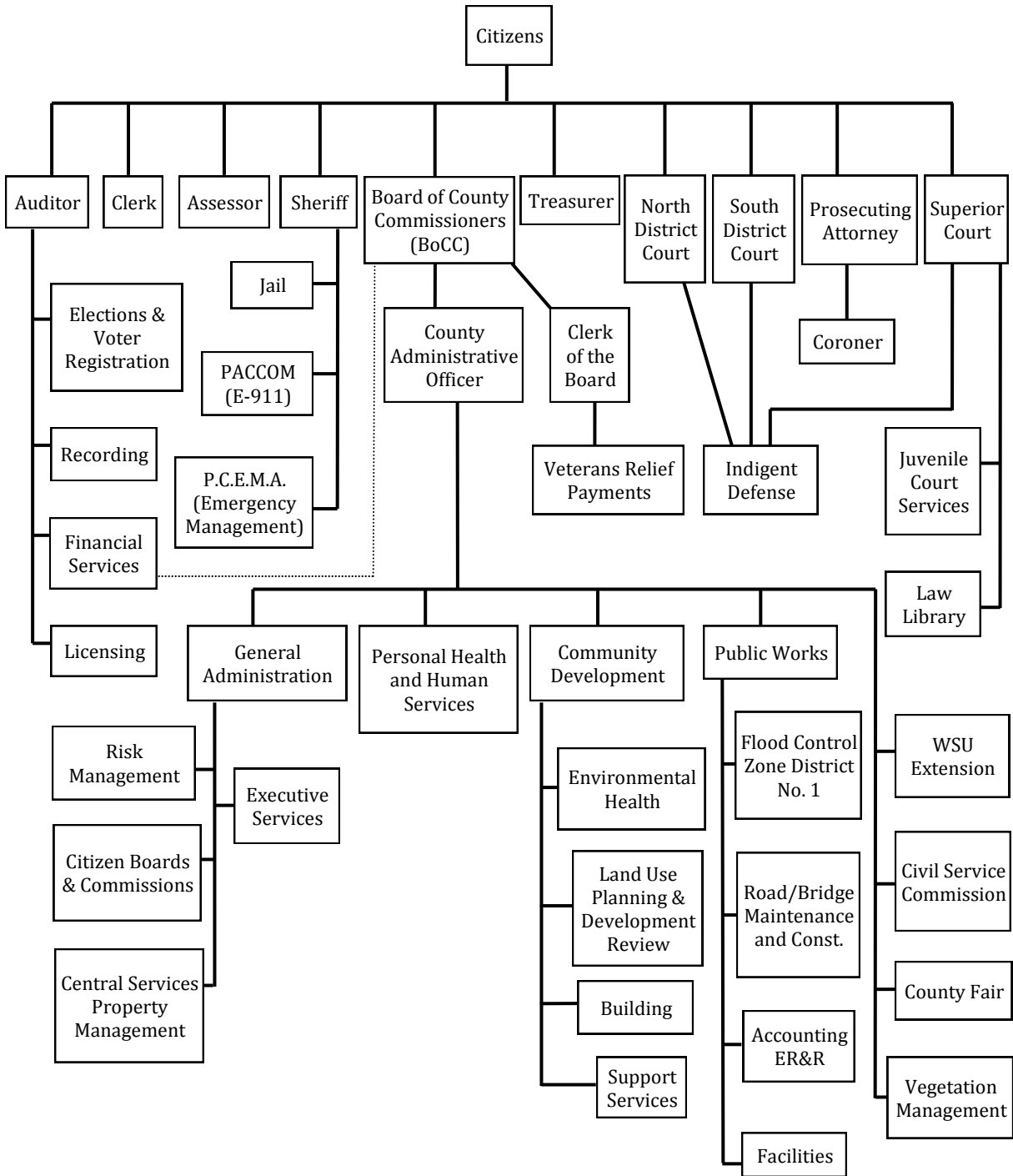


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2014 Budget Narrative

The Pacific County Board of Commissioners adopted the 2014 Pacific County budget in the amount of \$32,830,363. The total includes current expense fund appropriations of \$9,012,948 and approved appropriations of \$23,817,415 in all other county funds.

The current expense fund budget of \$9,012,948 represents the majority of the county's discretionary expenditures. This appropriation is approximately \$95,000 above the 2013 approved spending levels. The majority of this increase in appropriation can be attributed to increased employee benefit costs.

The 2014 current expense fund revenue is anticipated to be \$8,673,354, approximately \$530,000 above 2013 budgeted levels. This change reflects projected increases in private harvest tax, delinquent property tax, and sales tax collection. This budget includes allocation of approximately \$340,000 from the county's reserve funds, consisting primarily of unanticipated revenues and previously unspent budget appropriations.

Overall current expense fund revenues have slowly increased, however many of these revenues are inconsistent and unpredictable. In 2013, the current expense fund received over \$260,000 in unanticipated one-time revenues. Although these funds cannot be committed to long term operational costs such as staffing, they have allowed the county to make necessary equipment updates and contribute to a reserve for future capital expenditures.

The non-current expense portion of the 2014 Pacific County budget consists of 30 special revenue and proprietary funds with total appropriations of \$23,817,415. 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 reflect an increase of approximately \$1.54 million in 2014. The largest increase within these various funds is approximately \$900,000 in the Public Works road fund. In addition to regular road maintenance, the road fund is budgeted to complete over \$2 million in capital road projects. The Pacific County communications (E911) fund increase of \$323,000 includes a crucial update to dispatch radios and emergency support software.

The past four years have been a testament to the commitment and quality of Pacific County employees and elected officials. In 2010, county staffing was dramatically cut due to the economic downturn. However, in spite of these cuts, employees have continued to provide excellent public service and have been proactive in stretching limited budgets and pursuing outside funding sources. For example, staff recommendation and support for the refinance of a bond resulted in savings of approximately \$400,000 over the life of that bond. County elected officials and staff have been successful in securing extremely competitive state and federal grant funding, and also seeking state reimbursement for critical services and equipment, expenditures that otherwise would have been borne by the county.

2014 Budget Narrative

It appears that Pacific County is experiencing a slow economic upturn indicated by an increase in revenue and heightened demand for development related services. The County has also been awarded new grant funding to support additional staffing. In response, the 2014 budget includes increased staffing of 6 full time equivalents in the current expense fund and 4.6 full time equivalents in non-current expense funds. These added staffing positions in no way restore staffing to 2009 levels; however, it does provide the county adequate support to meet the increasing service demands.

While the 2014 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.

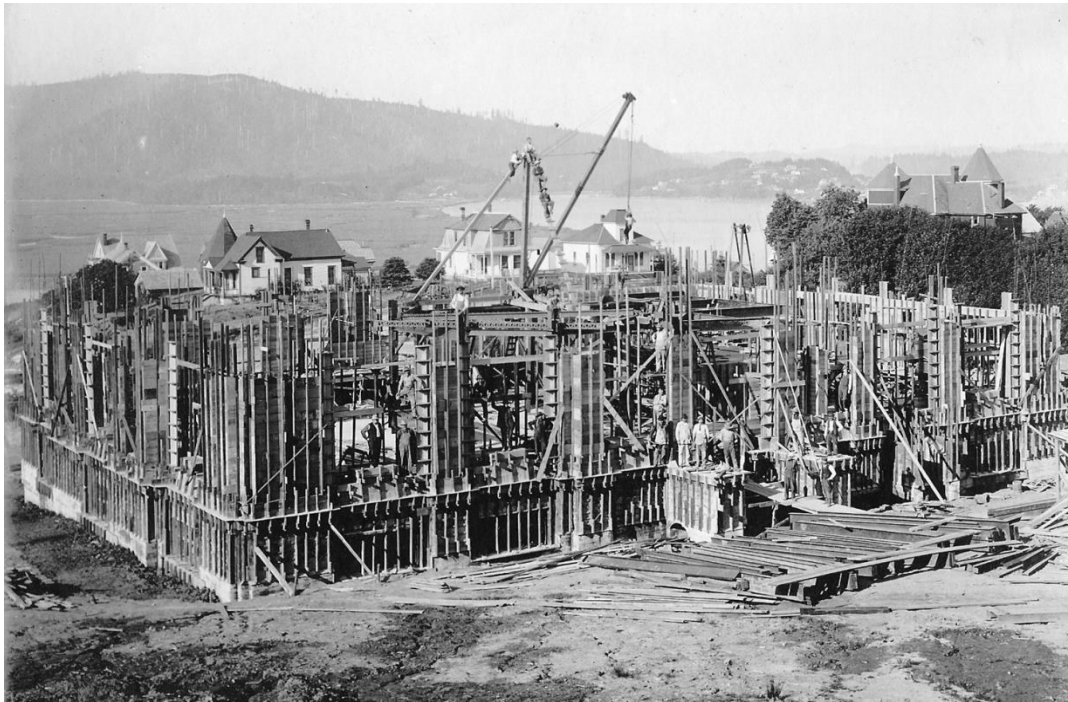


Photo courtesy of the Pacific County Historical Society.

Current Expense Fund



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CURRENT EXPENSE FUND (001)

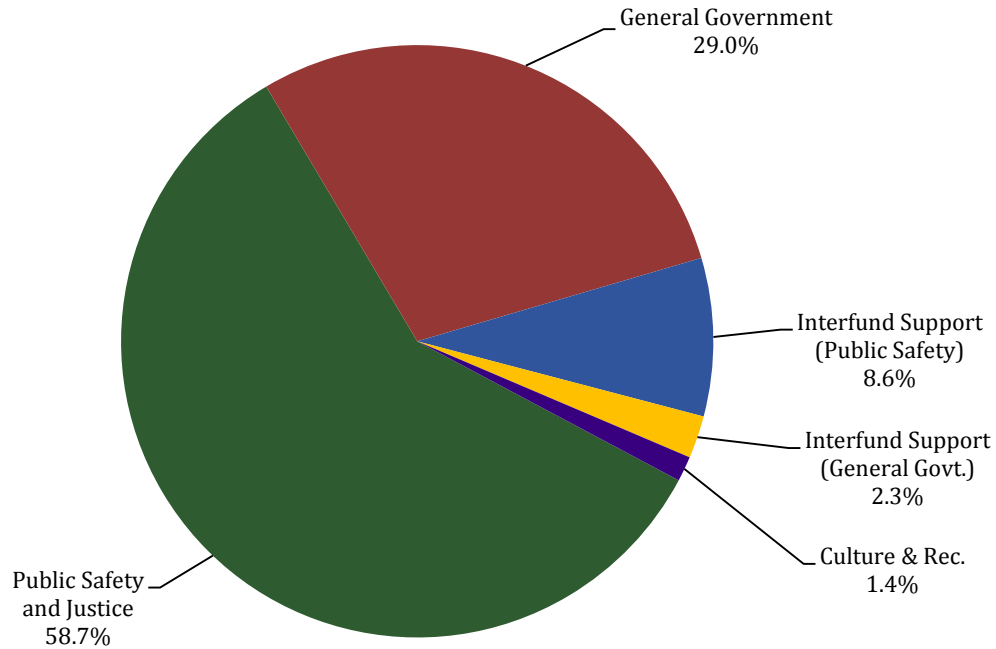
Objectives and Notes

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)

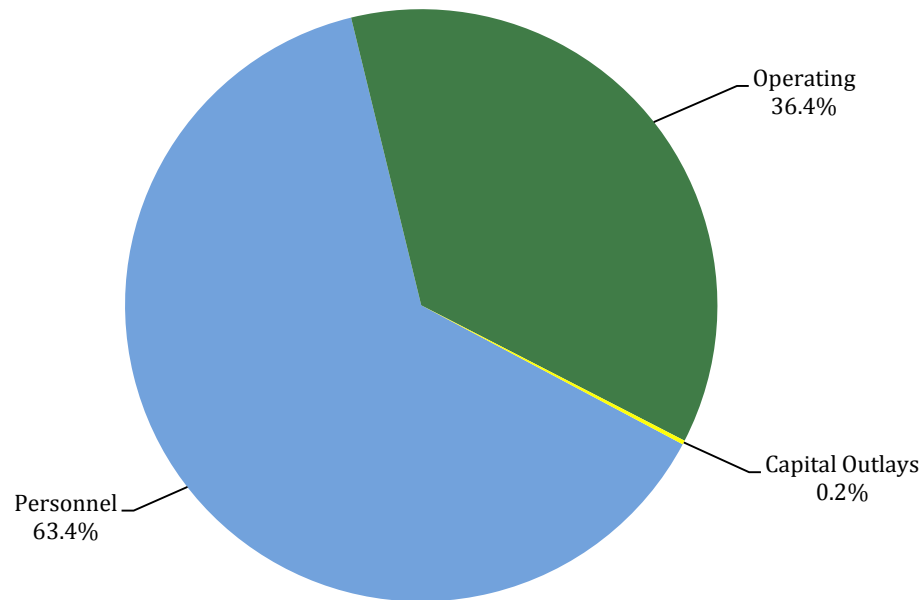
Expenditures By Major Function



Public Safety and Justice	\$5,291,028	58.7%
General Government	\$2,611,489	29.0%
Interfund Support (Public Safety and Justice)	\$777,761	8.6%
Interfund Support (General Government)	\$209,338	2.3%
Culture & Recreation	\$123,332	1.4%
Total Current Expense Fund	\$9,012,948	100.0%

CURRENT EXPENSE FUND (001)

Expenditures By Budget Category



Personnel	\$5,715,546	63.4%
Operating	\$3,277,702	36.4%
Capital Outlays	\$19,700	0.2%
Total Current Expense Fund	\$9,012,948	100.0%

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)

2014 Revenue Estimates

REVENUE SOURCE	2014 ESTIMATE	% of GRAND TOTAL
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Major Categories: Property Tax, Sales Tax, etc.

Real & Personal Property Tax	\$3,698,177	42.6%
Local Retail Sales & Use Tax	\$1,300,000	15.0%
P&I Delinquent Property Taxes	\$650,000	7.5%
Criminal Justice	\$317,282	3.7%
PUD Excise Tax	\$180,000	2.1%
Local Gambling Tax	\$39,400	0.5%
Investment Interest	\$19,000	0.2%
Total: Major Categories	\$6,203,859	71.5%

Timber Taxes & Related Revenue

Private Harvest Tax	\$425,000	4.9%
State Forest Board Lands "01"	\$75,000	0.9%
State Forest Land Revenue "02"	\$20,050	0.2%
Total: Timber Revenue	\$520,050	6.0%

Departmental Income

Other Taxes, Charges for Services, Fines & Forfeits, Licenses & Permits, Miscellaneous Revenue, Other Intergovernmental Revenues	\$1,949,445	22.5%
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GRAND TOTAL	\$8,673,354	100.0%
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Note: Historical revenue information is located on the next page.

CURRENT EXPENSE FUND (001)

Revenue History

Revenue Source	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget
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Major Categories: Property Tax, Sales Tax, etc.

Real & Personal Property Tax	\$3,264,280 38.7%	\$3,350,555 39.4%	\$3,463,005 40.3%	\$3,559,361 36.9%	\$3,698,177 42.6%
Local Retail Sales & Use Tax	\$1,274,017 15.1%	\$1,230,588 14.5%	\$1,211,153 14.1%	\$1,482,922 15.4%	\$1,300,000 15.0%
P&I Delinquent Property Taxes	\$523,097 6.2%	\$595,375 7.0%	\$650,186 7.6%	\$667,871 6.9%	\$650,000 7.5%
Criminal Justice	\$314,653 3.7%	\$319,444 3.8%	\$317,420 3.7%	\$335,440 3.5%	\$317,282 3.7%
PUD Excise Tax	\$201,124 2.4%	\$155,791 1.8%	\$185,567 2.2%	\$217,931 2.3%	\$180,000 2.1%
Local Gambling Tax	\$48,341 0.6%	\$38,011 0.4%	\$43,040 0.5%	\$46,985 0.5%	\$39,400 0.5%
Investment Interest	\$61,835 0.7%	\$30,456 0.4%	\$45,322 0.5%	\$36,310 0.4%	\$19,000 0.2%
Total: Major Categories	\$5,687,347 67.5%	\$5,720,219 67.3%	\$5,915,692 68.8%	\$6,346,820 65.8%	\$6,203,859 71.5%

Timber Taxes & Related Revenue

Private Harvest Tax	\$76,759 0.9%	\$278,570 3.3%	\$513,144 6.0%	\$551,891 5.7%	\$425,000 4.9%
State Forest Board Lands "01"	\$134,896 1.6%	\$220,505 2.6%	\$72,227 0.8%	\$201,939 2.1%	\$75,000 0.9%
State Forest Land Revenue "02"	\$99,766 1.2%	\$71,606 0.8%	\$17,564 0.2%	\$171,064 1.8%	\$20,050 0.2%
Total: Timber Taxes	\$311,421 3.7%	\$570,681 6.7%	\$602,935 7.0%	\$924,894 9.6%	\$520,050 6.0%

Departmental Income

Total: Dept. Income	\$2,428,247 28.8%	\$2,214,040 26.0%	\$2,082,990 24.2%	\$2,369,776 24.6%	\$1,949,445 22.5%
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GRAND TOTAL	\$8,427,014	\$8,504,940	\$8,601,617	\$9,641,490	\$8,673,354
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NON-DEPARTMENTAL

LEOFF 1 Retiree Expenses (001.020)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History \$		
2014	Budget	-
2013	Actual	-
2012	Actual	-
2011	Actual	-244,237
2010	Actual	65,187

Beginning in 2011, Law Enforcement Officers' and Fire Fighters' (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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History \$		
2014	Budget	-
2013	Actual	5,118
2012	Actual	-
2011	Actual	-
2010	Actual	3,994

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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$320,000	\$0	\$0	\$320,000

Expenditure History \$		
2014	Budget	320,000
2013	Actual	301,844
2012	Actual	308,801
2011	Actual	308,801
2010	Actual	308,801

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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$1,000	\$0	\$0	\$1,000

Expenditure History \$		
2014	Budget	1,000
2013	Actual	797
2012	Actual	670
2011	Actual	766
2010	Actual	607

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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$45,585	\$0	\$0	\$45,585

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.

Expenditure History

Organization	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget
AWC/Local Gov. Personnel Inst.	\$350	\$350	\$350	\$250	\$350
Columbia-Pacific RC&D	\$500	\$500	\$500	\$500	\$500
Document Preservation	-	-	-	\$32,960	\$5,000
Economic Development Council	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Miscellaneous	\$1,049	\$3,326	-	-	-
National Association of Counties	\$447	\$447	\$447	\$447	\$450
Olympic Region Clean Air Agency	\$6,500	\$6,487	\$6,590	\$6,332	\$6,352
Pacific Conservation District	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Pacific Council of Governments	\$3,000	\$6,000	\$9,000	\$9,000	\$9,000
WSAC/WACO	\$9,574	\$8,933	\$9,139	\$9,174	\$8,933
TOTAL	\$36,420	\$41,043	\$41,026	\$73,662	\$45,585

NON-DEPARTMENTAL

Juvenile Detention Beds (001.061)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$95,000	\$0	\$0	\$95,000

Expenditure History \$

2014	Budget	95,000
2013	Actual	90,082
2012	Actual	81,920
2011	Actual	91,129
2010	Actual	99,250

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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$555,334	\$86,500	\$19,700	\$0	\$661,534

Expenditure History \$

2014	Budget	661,534
2013	Actual	632,622
2012	Actual	560,026
2011	Actual	568,565
2010	Actual	560,461

FTE Employee History*

2014	8.000
2013	7.500
2012	7.000
2011	7.000
2010	8.000

*Incl. the county assessor at 1.0 FTE.

FY2013 Capital Outlays

- T2 conversion costs

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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$282,039	\$93,680	\$0	\$0	\$375,719

Expenditure History \$

2014	Budget	375,719
2013	Actual	362,173
2012	Actual	293,387
2011	Actual	331,835
2010	Actual	292,541

FTE Employee History*

2014	4.700
2013	4.400
2012	4.000
2011	3.950
2010	3.950

*In 2014, the county auditor's FTE is apportioned as follows:
0.55 - Current Expense (001.200);
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:	4	(County-Wide, All Vote-By-Mail)
Special Purpose Districts:	16	Active: 13,213
Employees as of 1-1-2014:	176	Inactive: 900
Claim warrants issued:	7,133	
Direct deposit:	3,442	
Licensing renewals and titles:	65,369	
Documents recorded:	7,033	
Document pages recorded:	24,124	
Payroll warrants issued:	715	

COMMISSIONERS (001.301)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$290,804	\$33,730	\$0	\$0	\$324,534

Expenditure History \$

2014	Budget	324,534
2013	Actual	322,129
2012	Actual	305,776
2011	Actual	312,053
2010	Actual	315,936

FTE Employee History*

2014	3.600
2013	3.600
2012	3.600
2011	3.600
2010	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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$32,191	\$24,090	\$0	\$0	\$56,281

Expenditure History \$

2014	Budget	56,281
2013	Actual	54,913
2012	Actual	52,108
2011	Actual	55,848
2010	Actual	61,668

FTE Employee History

2014	0.700
2013	0.700
2012	0.800
2011	0.800
2010	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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$12,326	\$3,885	\$0	\$0	\$16,211

Expenditure History \$

2014	Budget	16,211
2013	Actual	15,905
2012	Actual	15,178
2011	Actual	15,265
2010	Actual	14,943

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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$987,099	\$0	\$0	\$987,099

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.

Expenditure History

Fund	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget
PCEMA #102	\$77,424	\$64,900	\$68,049	\$89,786	\$84,970
Law Library #103	-	-	-	\$500	\$4,100
Community Development #116	-	-	-	-	\$30,000
Elections Fund #117	\$125,000	\$100,000	\$100,000	\$120,000	\$100,000
Health #118	\$79,338	\$79,338	\$79,338	\$79,338	\$79,338
Capital Improvements #125	-	-	-	\$1,000,000	-
Special Investigative #132	\$101,321	\$92,907	\$122,539	\$131,562	\$131,562
Juvenile #136	\$258,447	\$256,211	\$254,595	\$270,070	\$252,195
PACCOM #160	\$336,000	\$419,901	\$386,188	\$360,115	\$304,934
Cumulative Reserve #197	-	-	\$300,000	\$550,000	-
TOTAL	\$977,530	\$1,013,257	\$1,310,709	\$2,601,371	\$987,099

PUBLIC WORKS

General Facilities (001.311)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$200,581	\$341,403	\$0	\$0	\$541,984

Expenditure History \$

2014	Budget	541,984
2013	Actual	517,235
2012	Actual	451,049
2011	Actual	446,975
2010	Actual	424,363

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

2014	3.720
2013	3.080
2012	2.880
2011	2.880
2010	2.600

PUBLIC WORKS

County Parks (001.312)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$29,089	\$37,962	\$0	\$0	\$67,051

Expenditure History \$

2014	Budget	67,051
2013	Actual	29,727
2012	Actual	29,077
2011	Actual	24,340
2010	Actual	31,150

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 Employee History

2014	0.500
2013	-
2012	-
2011	-
2010	-

PUBLIC WORKS

Telecommunications (001.313)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$156,080	\$0	\$0	\$156,080

Expenditure History \$

2014	Budget	156,080
2013	Actual	151,640
2012	Actual	86,700
2011	Actual	87,180
2010	Actual	184,090

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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$132,086	\$22,689	\$0	\$0	\$154,775

Expenditure History \$

2014	Budget	154,775
2013	Actual	146,750
2012	Actual	153,469
2011	Actual	149,165
2010	Actual	171,945

FTE Employee History

2014	1.870
2013	1.720
2012	1.870
2011	1.870
2010	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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$270,976	\$24,800	\$0	\$0	\$295,776

Expenditure History \$

2014	Budget	295,776
2013	Actual	275,340
2012	Actual	262,217
2011	Actual	260,926
2010	Actual	301,182

FTE Employee History*

2014	4.000
2013	3.800
2012	3.800
2011	3.800
2010	3.700

*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)

NORTH DISTRICT COURT (001.510)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$217,329	\$18,007	\$0	\$0	\$235,336

Expenditure History \$

2014	Budget	235,336
2013	Actual	229,094
2012	Actual	223,648
2011	Actual	220,133
2010	Actual	202,041

FTE Employee History*

2014	2.450
2013	2.450
2012	2.450
2011	2.450
2010	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.

Estimated FY2014 Revenue \$

Charges for Goods & Services: Public Safety	104,000
Civil Infraction Penalties	103,400
Civil Traffic Misdemeanor Fines	13,100
Charges for Goods & Services: General Government	10,380
Criminal Costs	9,100
State Grants	7,000
Criminal Non-Traffic Fines	4,300
Civil Penalties	1,000
Other Miscellaneous Revenue	80
TOTAL	252,360

SOUTH DISTRICT COURT (001.560)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$290,775	\$26,119	\$0	\$0	\$316,894

Expenditure History \$

2014	Budget	316,894
2013	Actual	305,515
2012	Actual	293,697
2011	Actual	269,209
2010	Actual	273,198

FTE Employee History*

2014	3.400
2013	3.400
2012	3.200
2011	2.600
2010	2.600

*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.

Estimated FY2014 Revenue \$

Charges for Goods & Services: Public Safety	108,975
Civil Infraction Penalties	96,950
Criminal Costs	56,500
Charges for Goods & Services: General Government	26,875
State Grants	14,200
Civil Traffic Misdemeanor Fines	7,350
Civil Parking Infraction Penalties	5,300
Criminal Non-Traffic Fines	2,300
Agency Type Deposits	925
Other Miscellaneous Revenue	225
Civil Penalties	100
TOTAL	319,700

SUPERIOR COURT (001.600)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$282,254	\$109,825	\$0	\$0	\$392,079

Expenditure History \$

2014	Budget	392,079
2013	Actual	396,663
2012	Actual	386,309
2011	Actual	379,173
2010	Actual	413,820

FTE Employee History*

2014	2.435
2013	2.435
2012	2.435
2011	2.435
2010	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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$614,707	\$76,890	\$0	\$0	\$691,597

Expenditure History \$

2014	Budget	691,597
2013	Actual	655,564
2012	Actual	647,487
2011	Actual	699,479
2010	Actual	753,644

FTE Employee History*

2014	6.700
2013	6.700
2012	6.700
2011	7.700
2010	7.700

*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)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$1,176,884	\$396,727	\$0	\$0	\$1,573,611

Expenditure History \$

2014	Budget	1,573,611
2013	Actual	1,421,262
2012	Actual	1,409,955
2011	Actual	1,431,188
2010	Actual	1,448,891

FTE Employee History*

2014	12.700
2013	11.500
2012	14.500
2011	14.000
2010	14.000

*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.

FY2014 Equipment < \$5,000

- Law Enforcement Equipment

SHERIFF

Corrections (001.802)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$1,047,913	\$241,073	\$0	\$0	\$1,288,986

Expenditure History \$

2014	Budget	1,288,986
2013	Actual	1,187,275
2012	Actual	1,022,786
2011	Actual	1,058,972
2010	Actual	1,226,273

FTE Employee History*

2014	14.750
2013	12.750
2012	12.750
2011	14.330
2010	13.750

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

The average daily population (ADP) of the Pacific County jail fluctuated from a high of 58 inmates to a low of 30 inmates in 2013, compared to 2012's high of 52 and low of 28. The average number of inmates per day was 39, an increase of three compared to the 2012 figure. A total of 992 people were incarcerated in the Pacific County jail in 2013.

The prosecutor's office filed an estimated 231 felony-level cases in 2013 (compared to approximately 219 in 2012), along with an estimated 946 misdemeanor-level cases (approximately the same number as filed in 2012). Inmates continue to serve longer sentences in the jail, thus keeping the ADP at a constant and consistently higher level.

SHERIFF

Communications (001.803)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$65,538	\$0	\$0	\$65,538

Expenditure History \$

2014	Budget	65,538
2013	Actual	60,732
2012	Actual	72,049
2011	Actual	53,938
2010	Actual	78,168

FTE Overview

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

This budget contains costs for communication-related services, including telephone, electronic data processing and wireless radio charges pertaining to the sheriff's office.

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).

FY2014 Equipment < \$5,000

- Mobile Data Computers

TREASURER (001.900)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$280,258	\$70,020	\$0	\$0	\$350,278

Expenditure History \$

2014	Budget	350,278
2013	Actual	330,715
2012	Actual	312,391
2011	Actual	311,213
2010	Actual	314,573

FTE Employee History*

2014	3.600
2013	3.600
2012	3.600
2011	3.600
2010	3.700

*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

2013	G160891 G170499	> 9,608
2012	G150611 G160890	> 10,279
2011	G140705 G150610	> 9,905
2010	G131393 G140704	> 9,311

Other Service Level Indicators

2013 Property Tax Statements Issued:	35,489
2013 Property Tax Statements Received:	49,397
2013 Excise Forms Processed:	1,597
Total 2013 Revenue Receipted through December for all entities (includes county, ports, school dist., hospital dist., fire dist., etc.)	\$134,885,060



Photo courtesy of the Pacific County Historical Society.

Special Revenue Funds



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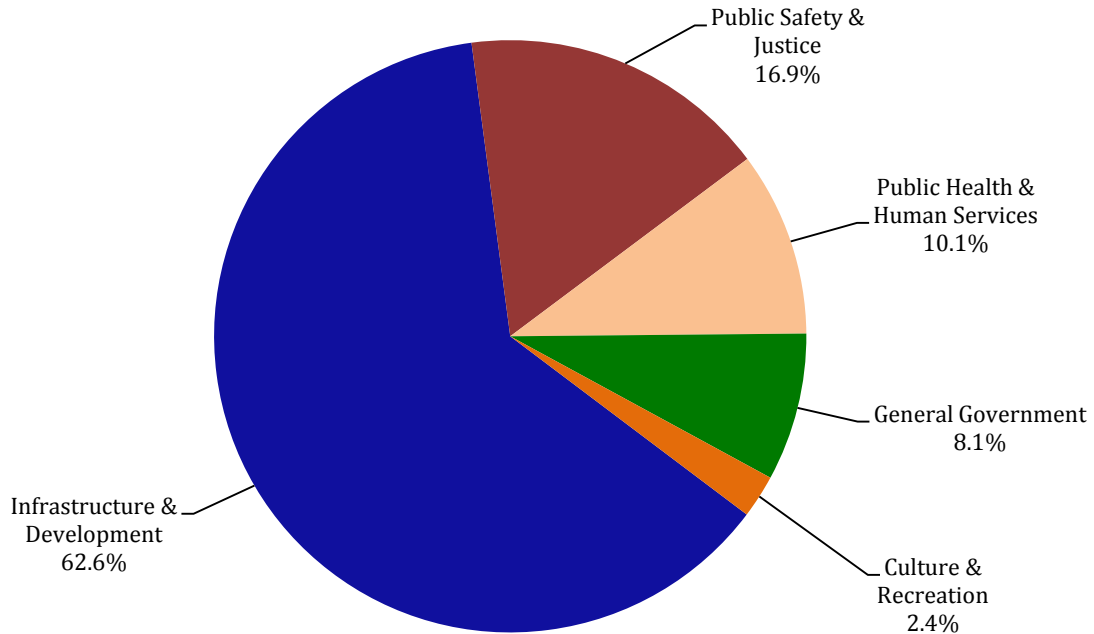
SPECIAL REVENUE FUNDS

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

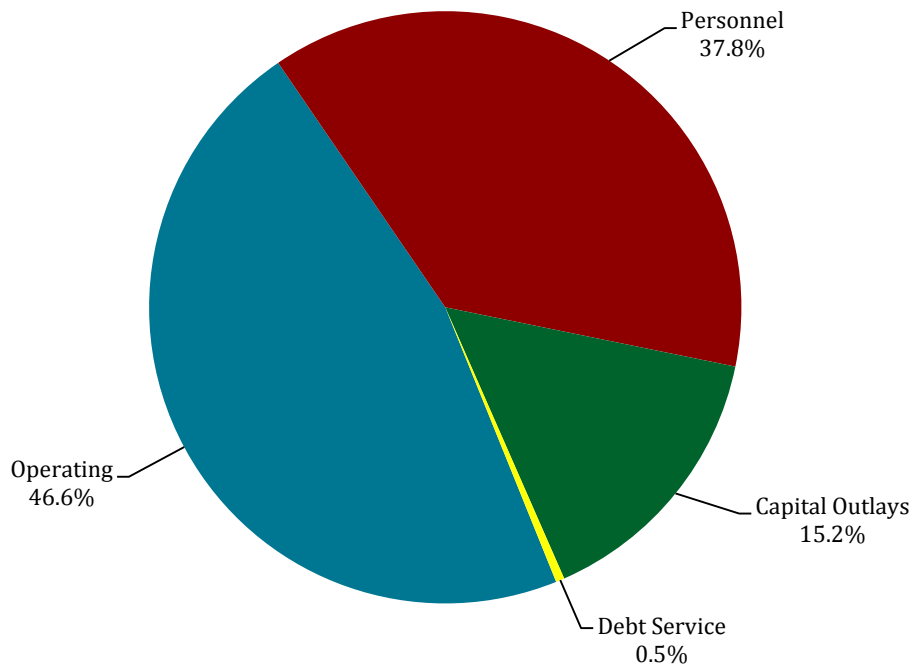
Expenditures By Major Function



Infrastructure & Development	\$11,115,879	62.6%
Public Safety & Justice	\$2,993,952	16.9%
Public Health & Human Services	\$1,787,682	10.1%
General Government	\$1,432,605	8.1%
Culture & Recreation	\$417,527	2.4%
Total Special Revenue Funds	\$17,747,645	100.0%

SPECIAL REVENUE FUNDS

Expenditures By Budget Category



Operating	\$8,264,947	46.6%
Personnel	\$6,700,316	37.8%
Capital Outlays	\$2,699,338	15.2%
Debt Service	\$83,044	0.5%
Total Special Revenue Funds	\$17,747,645	100.0%

COUNTY FAIR

Fund 101

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$44,096	\$61,645	\$5,000	\$6,786	\$117,527

Expenditure History \$

2014	Budget	117,527
2013	Actual	128,013
2012	Actual	114,699
2011	Actual	112,298
2010	Actual	163,636

FTE Overview

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

FY2014 Capital Outlays

- Address rot on commercial building; new building for maintenance manager

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 FY2014 Revenue \$

Washington State Dept. of Agriculture Special Grant	30,000
Button Sales	20,000
Gate Revenue	13,500
Booth Rental	8,500
Off-Season Storage	6,000
Premium Book Advertising	6,000
Carnival	5,000
Private Contributions	5,000
Concessions	4,000
Facility Rental	4,000
Camping	2,500
Hotel-Motel Funds	1,000
Parking	450
Investment Interest	100
TOTAL	106,050

The 2014 Pacific County Fair
Is Scheduled For:

Wednesday, Aug. 20th
thru
Saturday, Aug. 23rd

EMERGENCY MANAGEMENT (PCEMA)

Fund 102

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$78,718	\$57,419	\$69,146	\$0	\$205,283

Expenditure History \$

2014	Budget	205,283
2013	Actual	154,645
2012	Actual	131,086
2011	Actual	135,823
2010	Actual	145,765

FTE Employee History

2014	1.000
2013	1.000
2012	1.000
2011	1.000
2010	1.000

FY2014 Equipment < \$5,000

- 2013 EMPG

Fund 102 was established in accordance with Chapter 38.52 RCW to create a joint local agency for providing coordinated emergency management within Pacific County.

The purposes of this fund are to provide for the preparation and carrying out of plans, including mock or practice drills, for the protection of persons and property in the event of a disaster, and to provide for the coordination of the emergency functions of this county with the cities and towns, public agencies and affected private persons, corporations, and organizations. Any expenditures made in connection with such activities, including mutual aid activities, and mock or practice drills shall be deemed conclusively to be for the direct protection and benefit of the inhabitants and property of Pacific County.

FY2014 Capital Outlays

- Copy Machine
- 2011 SHSP
- 2012 SHSP
- 2013 SHSP

Estimated FY2014 Revenue \$

Current Expense Operating Transfer	84,970
State Homeland Security Program (SHSP)	63,511
Emergency Services: Cities	36,272
Emergency Management Performance Grant (EMPG)	20,500
Investment Interest	30
TOTAL	205,283

LAW LIBRARY

Fund 103

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$10,000	\$0	\$0	\$10,000

Expenditure History \$

2014	Budget	10,000
2013	Actual	10,632
2012	Actual	308
2011	Actual	9,998
2010	Actual	9,000

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 FY2014 Revenue \$

Law Library Filings	4,200
C.E. Operating Transfer	4,100
North District Court	600
South District Court	600
TOTAL	9,500

ROAD FUND

Public Works (Fund 104.310)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$2,190,722	\$4,272,302	\$2,030,000	\$0	\$8,493,024

Expenditure History \$

2014	Budget	8,493,024
2013	Actual	5,805,852
2012	Actual	5,258,447
2011	Actual	4,277,339
2010	Actual	4,264,876

FTE Employee History

2014	31.920
2013	29.050
2012	25.710
2011	25.380
2010	24.330

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.

FY2014 Equipment < \$5,000

- Jumping Jack Tamper
- Fire King Insulated File Cabinets

FY2014 Capital Outlays

- South Valley Road Overlay
- Niawiakum Bridge Replacement
- Butte Creek Road Resurface
- Misc. Safety Enhancement
- Misc. Culvert Replacement
- Diesel Plate Compactor
- Sandridge Road

Estimated FY2014 Revenue \$

Real and Personal Property Tax	3,090,173
Motor Vehicle Fuel Tax	1,262,544
Indirect Federal Grant-Surface Transportation Prog.	1,206,505
Private Harvest Tax	475,000
State Grant-County Arterial Preservation Prog.	192,110
Judgments and Settlements	100,000
Sale of Timber from Forest Board Transfer Lands 01	90,000
Personnel Services	34,500
Road Maintenance/Construction Services	34,500
State Grant-Rural Arterial Project	20,250
Sale of Timber from Forest Board Lands 02	20,000
Leasehold Excise Tax	7,000
Miscellaneous Revenue	5,000
Other Transportation Fees	5,000
Other Rents and Use Charges	4,000
US Fish and Wildlife	2,500
Loan Repayment	1,500
Sale of Maps and Publications	1,500
Space and Facilities Leases	500
Interfund Interest	350
Non-Timber Revenue (State)	50
TOTAL	6,552,982

ROAD FUND

Sheriff: Traffic Enforcement (104.8xx)

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$393,466	\$0	\$0	\$0	\$393,466

Expenditure History \$

2014	Budget	393,466
2013	Actual	497,122
2012	Actual	299,318
2011	Actual	292,513
2010	Actual	296,507

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

In fiscal year 2014, this fund will provide \$393,466 of personnel appropriations in support of 5.0 FTE road deputies for the sheriff's office.

FTE Employee History

2014	5.000
2013	6.000
2012	3.000
2011	3.000
2010	3.000

VETERAN'S RELIEF

Fund 105

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$2,191	\$11,051	\$0	\$0	\$13,242

Expenditure History \$

2014	Budget	13,242
2013	Actual	7,436
2012	Actual	8,433
2011	Actual	7,236
2010	Actual	12,099

FTE Employee History

2014	0.030
2013	0.030
2012	0.030
2011	0.030
2010	0.030

Estimated FY2014 Revenue \$

No revenue is anticipated in 2014.

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

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$300,000	\$0	\$0	\$300,000

Expenditure History \$

2014	Budget	300,000
2013	Actual	274,699
2012	Actual	277,279
2011	Actual	281,829
2010	Actual	275,670

FTE Employee History

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

Estimated FY2014 Revenue \$

Motel/Hotel Tax	250,000
Intergovt. Loan Principal	2,843
Intergovt. Loan Interest	1,770
TOTAL	254,613

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 2014, funding is being provided to the following organizations to promote tourism:

- Columbia Pacific Heritage Museum
- Long Beach Peninsula Visitor's Bureau
- Northwest Carriage Museum
- Ocean Park Area Chamber
- Pacific County Economic Development Council
- Pacific County Fair
- Pacific County Historical Society/Museum
- Pacific County Sheriff's Office
- Peninsula Saddle Club
- Sunday Afternoon Live
- Tokeland North Cove Chamber
- Water Music Festival
- Willapa Harbor Chamber
- World Kite Museum

FLOOD CONTROL ZONE DIST. 1

Fund 108

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$84,665	\$127,655	\$0	\$33,664	\$245,984

Expenditure History \$

2014	Budget	245,984
2013	Actual	276,503
2012	Actual	179,570
2011	Actual	231,318
2010	Actual	207,048

FTE Employee History

2014	1.080
2013	0.540
2012	0.840
2011	1.080
2010	1.570

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.

Estimated FY2014 Revenue \$

Flood Control Fees and Charges	354,600
Drainage Permit	6,000
Investment Interest	410
TOTAL	361,010

VEGETATION MANAGEMENT

Fund 109

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$195,833	\$162,947	\$0	\$0	\$358,780

Expenditure History \$

2014	Budget	358,780
2013	Actual	307,023
2012	Actual	305,480
2011	Actual	374,551
2010	Actual	337,161

FTE Employee History

2014	3.120
2013	3.120
2012	3.120
2011	3.120
2010	3.670

Estimated FY2014 Revenue \$

State Agriculture Spartina	185,000
Weed Control DPW	130,000
Federal F&W Spartina	30,000
Weed Control Private	25,000
Noxious Weed Grant	14,500
Misc. Revenue	5,000
TOTAL	389,500

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.

TREASURER'S OPERATION & MAINTENANCE

Fund 110

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$21,816	\$53,510	\$0	\$0	\$75,326

Expenditure History \$

2014	Budget	75,326
2013	Actual	52,722
2012	Actual	64,429
2011	Actual	45,285
2010	Actual	48,799

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

2014	0.300
2013	0.300
2012	0.300
2011	0.300
2010	0.300

Estimated FY2014 Revenue \$

Treasurer's Fees	40,000
------------------	--------

AUDITOR'S OPERATION & MAINTENANCE

Fund 111

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$18,395	\$41,365	\$0	\$0	\$59,760

Expenditure History \$

2014	Budget	59,760
2013	Actual	61,992
2012	Actual	90,945
2011	Actual	94,391
2010	Actual	85,019

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 from 1977-1995.

FTE Employee History

2014	0.400
2013	0.500
2012	1.100
2011	1.150
2010	1.050

Estimated FY2014 Revenue \$

Centennial Documents	50,000
Document Preservation	11,000
Ending Homelessness	3,000
House Bill 2060	2,000
Mortgage Lending Fraud	80
TOTAL	66,080

TREASURER'S REET ELECTRONIC TECH.

Fund 112

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$5,802	\$5,722	\$0	\$0	\$11,524

Expenditure History \$

2014	Budget	11,524
2013	Actual	5,828
2012	Actual	11,292
2011	Actual	22,930
2010	Actual	-

FTE Employee History

2014	0.100
2013	0.100
2012	0.100
2011	0.100
2010	-

Estimated FY2014 Revenue \$

No revenue is anticipated in 2014.

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 was 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.

COMMUNITY DEVELOPMENT

Fund 116

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$829,607	\$363,421	\$0	\$0	\$1,193,028

Expenditure History \$

2014	Budget	1,193,028
2013	Actual	1,065,627
2012	Actual	1,143,536
2011	Actual	1,115,774
2010	Actual	1,229,631

FTE Employee History

2014	11.600
2013	9.600
2012	12.000
2011	11.000
2010	12.000

FY2014 Equipment < \$5,000

- Computer

Estimated FY2014 Revenue \$

Administration	830,147
Coordinated Prevention	79,012
Solid Waste Enforcement	70,968
RCO Lead Entity	47,535
Marine Resources	41,350
C.E. Operating Transfer	30,000
OSS Program	21,270
Litter	12,752
WCSSP Grays Harbor	9,005
TOTAL	1,142,039

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 from 2007-2013 and reinstated for the 2014 budget in the amount of \$30,000.

ELECTIONS RESERVE

Fund 117

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$130,548	\$80,474	\$0	\$0	\$211,022

Expenditure History \$

2014	Budget	211,022
2013	Actual	186,412
2012	Actual	184,850
2011	Actual	158,645
2010	Actual	219,088

FTE Employee History*

2014	1.900
2013	1.900
2012	1.800
2011	1.800
2010	1.900

*In 2014, the county auditor's FTE is apportioned as follows:
0.55 - Current Expense (001.200);
0.45 - Elections (Fund 117).

Estimated FY2014 Revenue \$

C.E. Operating Transfer	100,000
City Voter Reg. Changes	25,000
Election Service - Local	20,000
Election Candidate Filings	5,500
Postage Machine Charges	150
Copy Machine Charges	100
Misc. Revenue	100
Cert. and Copy Charges	20
TOTAL	150,870

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 expenses 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

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$1,030,459	\$757,223	\$0	\$0	\$1,787,682

Expenditure History \$

2014	Budget	1,787,682
2013	Actual	1,605,689
2012	Actual	1,734,008
2011	Actual	1,714,103
2010	Actual	1,668,516

FTE Employee History

2014	14.487
2013	14.940
2012	13.559
2011	13.574
2010	15.204

FY2014 Equipment < \$5,000

- Laptop to replace 2008 computer
- Two docks for laptop
- Three monitors for laptop
- Three keyboards for laptop

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.

Estimated FY2014 Revenue \$

Human Services	902,318
Personal Health	801,735
Current Expense Operating Transfer	79,338
TOTAL	1,783,391

WSU EXTENSION SPECIAL PROGRAMS

Fund 121

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$100	\$0	\$0	\$100

Expenditure History \$

2014	Budget	100
2013	Actual	97
2012	Actual	33
2011	Actual	265
2010	Actual	822

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 FY2014 Revenue \$

Extension Publications	100
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CAPITAL IMPROVEMENTS (0.25% REET)

Fund 125

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$69,486	\$316,653	\$123,506	\$0	\$509,645

Expenditure History \$

2014	Budget	509,645
2013	Actual	416,394
2012	Actual	1,238,072
2011	Actual	1,032,280
2010	Actual	536,413

FTE Employee History

2014	0.700
2013	0.800
2012	0.800
2011	0.800
2010	0.800

Capital Outlays

- Planned capital outlays
- Parks
- Freezer for jail
- Household hazardous waste facility roof

Estimated FY2014 Revenue \$

Local Excise Tax	104,000
Rents/Leases	1,788
TOTAL	105,788

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).

PUBLIC FACILITIES IMPROVEMENT

Fund 126

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$215,418	\$0	\$0	\$215,418

Expenditure History \$

2014	Budget	215,418
2013	Actual	149,418
2012	Actual	302,030
2011	Actual	218,376
2010	Actual	291,418

FTE Overview

Staff support for this fund is provided by General Administration.

Estimated FY2014 Revenue \$

Distressed County .09	200,000
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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
Port of Willapa Harbor (Tokeland Marina)	25,000
City of South Bend/Wastewater	24,000
Industrial Log Yard/Saw Mill Storm Water Improvements	20,000
City of Ilwaco Community Building 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
Economic Development Council - Strategic Marketing	7,000
Port of Willapa Harbor Taylor Industrial Park	6,000
Port of Peninsula/Dredging	5,000
TOTAL	190,418

Short-Term Commitments

2014 Short-Term Project: Port of Ilwaco	25,000
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LOW-INCOME ASSISTANCE

Fund 127

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$12,915	\$303,716	\$0	\$0	\$316,631

Expenditure History \$

2014	Budget	316,631
2013	Actual	125,568
2012	Actual	88,029
2011	Actual	49,020
2010	Actual	168,240

FTE Employee History

2014	0.100
2013	0.100
2012	-
2011	-
2010	-

Estimated FY2014 Revenue \$

Homeless Housing	141,000
Affordable Housing	28,500
TOTAL	169,500

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	43,346
Emergency/undesignated	20,000
Peninsula poverty response miscellaneous	20,000
Eagles Apartments maintenance and operations	15,000
Pacific Pearl Supportive Housing	10,000
Miscellaneous housing needs	10,000
TOTAL	303,346

SHELLFISH ON-SITE SEWAGE PROGRAM

Fund 128

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$100,000	\$0	\$0	\$100,000

Expenditure History \$

2014	Budget	100,000
2013	Actual	-
2012	Actual	-
2011	Actual	-
2010	Actual	43,025

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

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$190,075	\$31,997	\$0	\$0	\$222,072

Expenditure History \$

2014	Budget	222,072
2013	Actual	224,215
2012	Actual	210,081
2011	Actual	198,267
2010	Actual	276,582

FTE Employee History

2014	2.300
2013	2.300
2012	2.300
2011	2.800
2010	3.800

Fund 132 was established to account for special court assessments that are to be utilized for specially defined investigative activities.

This fund supports the Pacific County Drug Task Force (DTF), which 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.

Estimated FY2014 Revenue \$

Current Expense Operating Transfer	131,562
Miscellaneous Revenue	50,000
Task Force Raymond	10,000
Task Force Long Beach	10,000
Special Investigative DTF Cash	3,000
Superior Court	2,500
Special Investigative Marijuana Eradication	2,000
Contributions/Donations	1,000
South District Court	100
TOTAL	210,162

JUVENILE COURT SERVICES

Fund 136

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$377,689	\$92,421	\$0	\$0	\$470,110

Expenditure History \$

2014	Budget	470,110
2013	Actual	452,103
2012	Actual	425,931
2011	Actual	428,386
2010	Actual	448,814

FTE Employee History

2014	4.990
2013	4.800
2012	4.800
2011	4.800
2010	4.800

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.

Estimated FY2014 Revenue \$

Current Expense Operating Transfer	252,195
Wahkiakum Support Payment	75,186
Consolidated Juvenile Services (CJS)	60,414
Evidence Based Expansion Grant (EBX)	21,400
Community Justice Accountability Act (CJAA)	20,000
Special Sex Offender Disposition Alternative (SSODA)	17,500
ESBH 3900	12,200
BECCA Operating Transfer	8,700
Suspended Disposition Alternative/Mental Health	2,200
Chemical Dependency Disposition Alternative (CDDA)	250
Firearms	65
TOTAL	470,110

COURT SPECIAL ACCOUNTS

Fund 138

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$8,827	\$340	\$0	\$0	\$9,167

Expenditure History \$

2014	Budget	9,167
2013	Actual	10,845
2012	Actual	10,256
2011	Actual	10,441
2010	Actual	19,597

FTE Employee History

2014	0.200
2013	0.200
2012	0.200
2011	0.200
2010	0.300

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.

Estimated FY2014 Revenue \$

Clerk Reimbursement Collection Cost	1,000
Facilitator Program	800
Domestic Violence Prevention Program	250
TOTAL	2,050

PACCOM (E-911)

Fund 160

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$997,606	\$230,868	\$386,686	\$42,594	\$1,657,754

Expenditure History \$

2014	Budget	1,657,754
2013	Actual	1,129,441
2012	Actual	1,198,055
2011	Actual	1,068,271
2010	Actual	1,324,771

FTE Employee History

2014	15.000
2013	15.000
2012	15.000
2011	15.000
2010	15.000

FY2014 Equipment < \$5,000

- Contingency to replace CAD computers

FY2014 Capital Outlays

- 30 minute UPS
- Dispatch Radio
- Generator
- Spillman Software

Fund 160 was established by Pacific County Communications (PACCOM) Interlocal Agreement in accordance with Chapter 39.34 RCW.

The purpose of this fund is to provide a consolidated communications system with 911 telephone service for the members and their agencies, contracting non-member agencies, and well as the residents of, and visitors to, Pacific County and thereby enhance efficiency and economy, and to equitably distribute the costs of this service among the various agencies.

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

Estimated FY2014 Revenue \$

State Grant - Military Department	415,195
Current Expense Operating Transfer	304,934
Loan Receipts	300,000
Governmental Support	288,706
Household Tax - E911	192,500
Investment Interest	300
TOTAL	1,501,635

BECCA Reserve

Fund 191

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$17,400	\$8,700	\$0	\$0	\$26,100

Expenditure History \$

2014	Budget	26,100
2013	Actual	34,707
2012	Actual	27,564
2011	Actual	47,838
2010	Actual	47,840

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 FY2014 Revenue \$

DSHS	34,707
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CUMULATIVE RESERVE

Fund 197

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$660,000	\$85,000	\$0	\$745,000

Expenditure History \$

2014	Budget	745,000
2013	Actual	108,240
2012	Actual	236,342
2011	Actual	239,461
2010	Actual	261,281

FTE Overview

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

FY2014 Capital Outlays

- Generator for Public Safety Bldg.

Estimated FY2014 Revenue \$

No revenue is anticipated in 2014.

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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Photo courtesy of the Pacific County Historical Society.

Debt Service, Capital Projects, Enterprise & Internal Service Funds



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LTGO Bond Redemption

Fund 208

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$314,963	\$314,963

Expenditure History \$

2014	Budget	314,963
2013	Actual	230,578
2012	Actual	340,559
2011	Actual	340,559
2010	Actual	340,559

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 FY2014 Revenue \$

Fund 125 Oper. Transfer	314,963
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EKLUND PARK SEWER

Fund 403

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$7,354	\$0	\$17,168	\$24,522

Expenditure History \$

2014	Budget	24,522
2013	Actual	17,636
2012	Actual	17,636
2011	Actual	17,636
2010	Actual	17,636

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 FY2014 Revenue \$

Sewer Service Charges	17,550
Investment Interest	15
TOTAL	17,565

EQUIPMENT RENTAL & REVOLVING

Fund 502

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$609,376	\$1,662,560	\$773,200	\$0	\$3,045,136

Expenditure History \$

2014	Budget	3,045,136
2013	Actual	2,155,167
2012	Actual	2,121,011
2011	Actual	2,016,649
2010	Actual	1,529,891

FTE Employee History

2014	7.780
2013	7.330
2012	6.370
2011	6.460
2010	7.100

Estimated FY2014 Revenue \$

Vehicle/Equip. Rental	1,440,000
Telecom Services	244,000
Facility Rental	220,267
Computer Service Charge	171,000
Contributed Capital	132,781
Sales of Road Materials	77,436
Sale of Parts & Oil	12,000
Printing & Dup. Service	7,000
Investment Interest	4,200
TOTAL	2,308,684

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.

FY2014 Capital Outlays \$

Replace Excavator (258) with a 135 LC	185,000
South County Wash Facility	100,000
South County Building Generator	90,000
Purchase SD45 Soil Compactor	70,200
New Phone System	65,000
Replace 313 Broce Broom with similar	55,000
Public Disclosure Request related projects-archiving	50,000
Replace 084 with 3/4 ton 4x Crew Cab	36,000
Replace 005 with Ford Escape	26,000
Add New DCD Vehicle	20,000
Assessor New Vehicle	20,000
Fail Over Email Server Long Beach	15,000
Replace Leaking Roof at North Cove Site	12,000
Replace Leaking Roof at Long Beach Site	12,000
Interverter Transfer Switch at Public Safety Building	3,000
Replace Rusted HVAC Unit at Long Beach Radio Site	3,000
Replace Rusted HVAC Unit at North Cove Radio Site	3,000
UPS for Switches at Annex	3,000
UPS for Switches at Courthouse	3,000
Replace Radio Programming Laptop	2,000
TOTAL	773,200

PAYROLL INTERNAL SERVICES

Fund 522

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$1,961,776	\$49,380	\$0	\$0	\$2,011,156

Expenditure History \$		
2014	Budget	2,011,156
2013	Actual	1,730,279
2012	Actual	1,455,916
2011	Actual	1,913,239
2010	Actual	1,602,672

FTE Employee History	
2014	1.900
2013	1.900
2012	2.000
2011	2.000
2010	2.000

L&I Claims	
2013	11
2012	10
2011	17
2010	12
2009	10

Unemployment Claims	
2013	\$3,078
2012	\$30,297
2011	\$37,794
2010	\$125,673
2009	\$13,083

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 FY2014 Revenue \$	
Non-revenues	1,730,534
Interfund Contributions	200,000
Investment Interest	1,500
TOTAL	1,932,034

RISK MANAGEMENT

Fund 531

2014 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$143,598	\$530,395	\$0	\$0	\$673,993

Expenditure History \$		
2014	Budget	673,993
2013	Actual	526,920
2012	Actual	490,091
2011	Actual	519,224
2010	Actual	545,655

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	
2014	1.850
2013	1.600
2012	1.500
2011	1.500
2010	1.500

FY2014 Equipment < \$5,000

- Network camera to observe courtroom from South District Court Clerk's Office

Estimated FY2014 Revenue \$	
Insurance Payments	500,000
Investment Interest	1,000
TOTAL	501,000

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Photo 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 1-1-2014 Fund Balance*	FY2014 Estimated Revenue	FY2014 Expenditure Budget	Estimated 12-31-2014 Fund Balance
001	Current Expense	\$2,178,229	\$8,673,354	\$9,012,948	\$1,838,635
101	Fair	\$34,696	\$106,050	\$117,527	\$23,219
102	Emergency Management	\$20,621	\$205,283	\$205,283	\$20,621
103	Law Library	\$12,217	\$9,500	\$10,000	\$11,717
104	Roads	\$5,609,122	\$6,552,982	\$8,886,490	\$3,275,614
105	Veteran's Relief	\$38,654	-	\$13,242	\$25,412
106	Tourism Development	\$454,126	\$254,613	\$300,000	\$408,739
108	Flood Control District No. 1	\$784,448	\$361,010	\$245,984	\$899,474
109	Vegetation Management	\$148,078	\$389,500	\$358,780	\$178,798
110	Treasurer's O&M	\$122,915	\$40,000	\$75,326	\$87,589
111	Auditor's O&M	\$93,037	\$66,080	\$59,760	\$99,357
112	Treasurer's REET Electronic Technology	\$87,209	-	\$11,524	\$75,685
116	Community Development	\$655,666	\$1,142,039	\$1,193,028	\$604,677
117	Elections Reserve	\$163,867	\$150,870	\$211,022	\$103,715
118	Health & Human Services	\$93,204	\$1,783,391	\$1,787,682	\$88,913
121	WSU Extension Special Programs	\$649	\$100	\$100	\$649
125	Capital Improvements	\$1,379,655	\$105,788	\$509,645	\$975,798
126	Public Facilities Improvement	\$318,449	\$200,000	\$215,418	\$303,031
127	Low-Income Assistance	\$479,220	\$169,500	\$316,631	\$332,089
128	Shellfish On-Site Sewage Program	\$100,000	\$100,000	\$100,000	\$100,000
132	Special Investigative	\$176,947	\$210,162	\$222,072	\$165,037
136	Juvenile Court Services	\$60	\$470,110	\$470,110	\$60
138	Court Special Accounts	\$22,423	\$2,050	\$9,167	\$15,306
160	PACCOM (E-911)	\$71,379	\$1,501,635	\$1,657,754	-\$84,740
191	BECCA Reserve	\$76,746	\$34,707	\$26,100	\$85,353
197	Cumulative Reserve	\$1,522,279	-	\$745,000	\$777,279
208	LTGO Bond Redemption	\$102,341	\$314,963	\$314,963	\$102,341
403	Eklund Park Sewer	\$974,453	\$17,565	\$24,522	\$967,496
502	ER&R	\$3,390,620	\$2,308,684	\$3,045,136	\$2,654,168
522	Payroll Internal Services	\$515,914	\$1,932,034	\$2,011,156	\$436,792
531	Risk Management	\$320,578	\$501,000	\$673,993	\$147,585
TOTAL		\$19,947,803	\$27,602,970	\$32,830,363	\$14,720,410

* Amounts are estimates and have not been audited.

Appendix B

FY2014 Expenditure Budget Summary By Category: Current Expense Fund 001

001.	Department	Personnel Expenses	Operating Expenses	Capital Outlays	TOTAL	%
030	County Code	-	-	-	-	-
034	Public Indigent Defense Services	-	\$320,000	-	\$320,000	3.6%
034	Emergency - Official Publications	-	\$1,000	-	\$1,000	0.0%
034	Org. Duties & Support Payments	-	\$45,585	-	\$45,585	0.5%
061	Juvenile Detention (Contract Beds)	-	\$95,000	-	\$95,000	1.1%
100	Assessor	\$555,334	\$86,500	\$19,700	\$661,534	7.3%
200	Auditor	\$282,039	\$93,680	-	\$375,719	4.2%
301	County Commissioners	\$290,804	\$33,730	-	\$324,534	3.6%
302	WSU Extension	\$32,191	\$24,090	-	\$56,281	0.6%
303	Civil Service Commission	\$12,326	\$3,885	-	\$16,211	0.2%
305	Interfund - PCEMA #102	-	\$84,970	-	\$84,970	0.9%
305	Interfund - Law Library #103	-	\$4,100	-	\$4,100	0.0%
305	Interfund - DCD #116	-	\$30,000	-	\$30,000	0.3%
305	Interfund - Elections #117	-	\$100,000	-	\$100,000	1.1%
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	-	\$252,195	-	\$252,195	2.8%
305	Interfund - PACCOM #160	-	\$304,934	-	\$304,934	3.4%
311	DPW: General Facilities	\$200,581	\$341,403	-	\$541,984	6.0%
312	DPW: County Parks	\$29,089	\$37,962	-	\$67,051	0.7%
313	DPW: Telecommunications	-	\$156,080	-	\$156,080	1.7%
34X	Dept. of General Administration	\$132,086	\$22,689	-	\$154,775	1.7%
400	Clerk	\$270,976	\$24,800	-	\$295,776	3.3%
510	North (Willapa) District Court	\$217,329	\$18,007	-	\$235,336	2.6%
560	South (Peninsula) District Court	\$290,775	\$26,119	-	\$316,894	3.5%
600	Superior Court	\$282,254	\$109,825	-	\$392,079	4.4%
7XX	Prosecutor	\$614,707	\$76,890	-	\$691,597	7.7%
801	Sheriff: Law Enforcement	\$1,176,884	\$396,727	-	\$1,573,611	17.5%
802	Sheriff: Correction Services	\$1,047,913	\$241,073	-	\$1,288,986	14.3%
803	Sheriff: Communications	-	\$65,538	-	\$65,538	0.7%
900	Treasurer	\$280,258	\$70,020	-	\$350,278	3.9%
TOTAL		\$5,715,546	\$3,277,702	\$19,700	\$9,012,948	100.0%

Appendix B

FY2014 Expenditure Budget Summary By Category: Non-Current Expense Funds

Fund No.	Fund Name	Personnel Expenses	Operating Expenses	Capital Outlays	Debt Service	TOTAL	%
101	County Fair	\$44,096	\$61,645	\$5,000	\$6,786	\$117,527	0.5%
102	Emergency Management	\$78,718	\$57,419	\$69,146	-	\$205,283	0.9%
103	Law Library	-	\$10,000	-	-	\$10,000	0.0%
104.310	Road: Public Works	\$2,190,722	\$4,272,302	\$2,030,000	-	\$8,493,024	35.7%
104.8xx	Road: Traffic	\$393,466	-	-	-	\$393,466	1.7%
105	Veteran's Relief	\$2,191	\$11,051	-	-	\$13,242	0.1%
106	Tourism Development	-	\$300,000	-	-	\$300,000	1.3%
108	Flood Control District No. 1	\$84,665	\$127,655	-	\$33,664	\$245,984	1.0%
109	Vegetation Management	\$195,833	\$162,947	-	-	\$358,780	1.5%
110	Treasurer's O&M	\$21,816	\$53,510	-	-	\$75,326	0.3%
111	Auditor's O&M	\$18,395	\$41,365	-	-	\$59,760	0.3%
112	Treasurer's REET Elect. Tech.	\$5,802	\$5,722	-	-	\$11,524	0.0%
116	Community Development	\$829,607	\$363,421	-	-	\$1,193,028	5.0%
117	Elections Reserve	\$130,548	\$80,474	-	-	\$211,022	0.9%
118	Health & Human Services	\$1,030,459	\$757,223	-	-	\$1,787,682	7.5%
121	WSU Extension Special Prog.	-	\$100	-	-	\$100	0.0%
125	Capital Improvements	\$69,486	\$316,653	\$123,506	-	\$509,645	2.1%
126	Public Facilities Improvement	-	\$215,418	-	-	\$215,418	0.9%
127	Low-Income Assistance	\$12,915	\$303,716	-	-	\$316,631	1.3%
128	Shellfish On-Site Sewer Prog.	-	\$100,000	-	-	\$100,000	0.4%
132	Special Investigative	\$190,075	\$31,997	-	-	\$222,072	0.9%
136	Juvenile Court Services	\$377,689	\$92,421	-	-	\$470,110	2.0%
138	Court Special Accounts	\$8,827	\$340	-	-	\$9,167	0.0%
160	PACCOM (E-911)	\$997,606	\$230,868	\$386,686	\$42,594	\$1,657,754	7.0%
191	BECCA Reserve	\$17,400	\$8,700	-	-	\$26,100	0.1%
197	Cumulative Reserve	-	\$660,000	\$85,000	-	\$745,000	3.1%
208	LTGO Bond Redemption	-	-	-	\$314,963	\$314,963	1.3%
403	Eklund Park Sewer	-	\$7,354	-	\$17,168	\$24,522	0.1%
502	ER&R	\$609,376	\$1,662,560	\$773,200	-	\$3,045,136	12.8%
522	Payroll Internal Services	\$1,961,776	\$49,380	-	-	\$2,011,156	8.4%
531	Risk Management	\$143,598	\$530,395	-	-	\$673,993	2.8%
TOTAL		\$9,415,066	\$10,514,636	\$3,472,538	\$415,175	\$23,817,415	100.0%

Appendix C

FY2014 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Assessor 001.100	Assessor	Elected	-	1.000	57,372
	Chief Deputy Assessor	Mgmt.	12	1.000	52,813
	Chief Appraiser	367C	14	1.000	57,000
	Senior Appraiser	367C	12	2.000	100,396
	Appraiser	367C	10	1.000	40,337
	Administrative Assistant II	367C	10	1.000	44,266
	Administrative Assistant II	367C	9	1.000	30,608
	Stipend for Chief Appraiser	-	-	-	4,200
	Total			8.000	386,992

Auditor 001.200 111.2xx 117.2xx 522.2xx	Auditor	Elected	-	1.000	57,372
	Chief Accountant	Mgmt.	16	1.000	66,625
	Chief Deputy	Mgmt.	10	1.000	45,732
	Accountant	367C	12	2.000	87,913
	Administrative Assistant II	367C	9	3.900	129,400
	Pension/Termination	-	-	-	70,000
	Election Staffing	-	-	-	4,000
	Overtime	-	-	-	1,500
	Certification Stipend	-	-	-	3,600
	Beach Coverage	-	-	-	3,000
	Total			8.900	469,142

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FY2014 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	50,891
	Total			4.000	223,007

*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 125.34x 127.034 531.34x	County Administrative Officer	Contract	-	1.000	90,000
	Management & Fiscal Analyst	Mgmt.	14	1.000	56,742
	Confidential Secretary	Mgmt.	9	1.000	34,998
	Administrative Assistant II	367C	10	0.900	39,589
	Temporary Admin. Assistant	-	-	0.250	7,578
	Stipend for Conf. Secretary	-	-	-	1,800
	Total			4.150	230,707

WSU Extension 001.302	Administrative Assistant II	367C	9	0.700	22,433
	Total			0.700	22,433

Appendix C

FY2014 Staffing Plan

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

County Fair/ Fairgrounds 101.3xx	Fair Manager	Contract	-	-	18,558
	Maintenance Manager	Contract	-	-	15,465
	Extra Help	-	-	-	3,000
	Fairtime Labor	-	-	-	2,000
	Total			-	39,023

Dept. of Vegetation Management 109.3xx	Director	Contract	-	1.000	48,715
	Spartina Coordinator	Contract	-	0.700	27,664
	Boat Operator	-	-	0.670	23,691
	Spartina Technician	-	-	0.750	36,399
	Total			3.120	136,469

Appendix C

FY2014 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Dept. of Public Works 001.31x 104.31x 108.31x 502.31x	DPW Director/County Engineer	Contract	-	1.000	90,000
	Operations Manager	Contract	-	1.000	74,500
	Telecommunications Engineer	Contract	-	1.000	72,000
	Road Supervisor	Mgmt.	15	1.000	51,467
	Surface Water Manager	Mgmt.	15	1.000	50,706
	Accounting Manager	Mgmt.	14	1.000	48,440
	Assistant Telecom. Engineer	Mgmt.	14	1.000	45,732
	Shop Supervisor	Mgmt.	13	2.000	109,782
	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
	Sr. Engineering Tech./Parks Rec.	367C	12	3.000	148,204
	Sr. Engineering Tech./Parks Rec.	367C	12	1.000	40,541
	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	41,353
	Facilities Maintenance/Trapper	367C	9	1.000	39,012
	Administrative Assistant II	367C	9	1.000	33,564
	Engineering Technician	367C	8	1.000	37,380
	Facilities Maintenance Asst.	367C	7	1.000	32,460
	S. County Facility Bldg.	367C	7	1.000	30,324
	Leadman	367	LM	2.000	102,396
	Road Maintenance Tech. II	367	RMT	13.000	597,375
	Traffic Control/Maint. Tech.	367	TCMT	2.000	76,129
	Temporary Engineering Aid	-	-	0.500	11,440
	Temporary Maintenance Div.	-	-	1.500	34,320
	Stipend for Leadman	-	-	-	4,800
	Temporary Summer Help	-	-	-	2,680
	Overtime	-	-	-	32,800
	Total			45.000	2,167,079

Appendix C

FY2014 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Dept. of Community Development 116.3xx	Director	Contract	-	1.000	73,932
	Assistant Director	Contract	-	1.000	61,812
	Executive Assistant	Mgmt.	14	1.000	53,887
	Environ. Health Specialist	367C	13	2.000	90,318
	Planner	367C	13	1.000	41,303
	Code Enf. Officer/Bldg. Insp.	367C	12	2.000	99,201
	Code Enf. Officer	367C	12	1.000	37,674
	Information Services Tech.	367C	10	1.000	42,804
	Administrative Assistant II	367C	9	1.600	61,404
	Temp Litter Crew	-	-	-	15,788
	Total			11.600	578,123

Dept. of Health and Human Services 118.3xx	Director	Contract	-	1.000	71,268
	Deputy Director	Contract	-	1.900	117,765
	Human Services Manager	Mgmt.	-	0.700	35,906
	Public Health Nurse	367C	13	3.300	175,766
	Human Services Specialist	367C	13	1.000	51,174
	Registered Dietician	367C	13	0.600	30,067
	Accountant	367C	12	1.000	45,670
	HS Employment Specialist	367C	10	1.000	44,266
	Community Health Worker	367C	10	0.820	34,785
	Behavioral Health Prog. Asst.	367C	10	0.500	16,212
	Administrative Assistant II	367C	9	2.400	87,657
	Administrative Assistant I	367C	9	0.140	3,654
	Casual Position	-	-	0.127	3,900
	Total			14.487	718,090

Appendix C

FY2014 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Clerk 001.400 138.4xx 191.4xx	Clerk	Elected	-	1.000	57,372
	Chief Deputy County Clerk	Mgmt.	12	1.000	52,087
	Senior Deputy County Clerk	367C	11	1.000	47,357
	Deputy County Clerk	367C	9	1.000	41,731
	Out-of-Class Pay	-	-	-	2,500
	BECCA Contribution (Salary)	-	-	-	(6,063)
	Total			4.000	194,984

North District Court 001.510	District Court Judge	Elected	-	0.450	65,696
	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	151,449

South District Court 001.560	District Court Judge	Elected	-	0.600	87,594
	District Court Administrator	367C	10	1.000	44,266
	District Court Clerk	367C	9	1.000	40,572
	Deputy District Court Clerk	367C	9	0.800	25,699
	Judge Pro-Tem	-	-	-	4,500
	Total			3.400	202,631

Appendix C

FY2014 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Superior Court: Administrative Division) 001.600	Superior Court Judge	Elected	-	0.435	66,697
	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	196,693

Superior Court: Juvenile Division 136.6xx	Juvenile Court Administrator	Mgmt.	16	1.000	69,578
	Juvenile Probation Officer	367C	13	3.000	147,826
	Senior Legal Assistant	367C	11	0.990	44,294
	Overtime	-	-	-	1,500
	Total			4.990	263,198

Prosecutor/ Coroner 001.7xx 191.7xx	Prosecuting Attorney	Elected	-	1.000	119,864
	Senior Deputy Prosecuting Atty	Mgmt.	18/19	2.000	154,312
	Confidential Secretary (PA)	Mgmt.	13	1.000	49,851
	Senior Legal Assistant	367C	11	1.000	47,357
	Legal Assistant	367C	9	1.700	60,046
	Out of Class Pay	-	-	-	3,000
	BECCA Contribution (Salary)	-	-	-	(6,063)
	Total			6.700	428,367

Appendix C

FY2014 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	73,488
	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	127,969
	Operations Deputy	252CO	DEP	11.000	598,818
	Civil Clerk	252NC	CC	1.000	40,452
	Clerk/Secretary	252NC	TL	2.000	72,486
	Holiday Premium	-	-	-	9,700
	Overtime	-	-	-	90,000
	Total			20.000	1,215,599

Sheriff: Corrections 001.802	Chief Criminal Deputy	Mgmt.	16	1.000	67,937
	Corrections Sergeant	252NC	TS	2.000	101,093
	Corrections Officer	252NC	TO	9.000	375,494
	Cook	252NC	TF	1.750	58,534
	Clerk/Secretary	252NC	TF	1.000	33,732
	Casual Cook	-	-	-	2,918
	Vacation Buy-Out	-	-	-	7,000
	Shift Differential	-	-	-	876
	Holiday Premium	-	-	-	5,700
	Overtime	-	-	-	65,000
	Training	-	-	-	5,000
	Total			14.750	723,284

Appendix C

FY2014 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	439,094
	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	695,196

Emer. Mgmt./ PCEMA 102.8xx	Assistant Director	Mgmt.	13	1.000	54,856
	Total			1.000	54,856

Treasurer 001.900 110.9xx 112.9xx	Treasurer	Elected	-	1.000	57,372
	Chief Treasury/Investment Officer	Mgmt.	16	1.000	66,074
	Accountant	367C	12	1.000	50,676
	Junior Accountant	367C	9	1.000	40,426
	Total			4.000	214,548



Photo courtesy of the Pacific County Historical Society.



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Pacific County Courthouse
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(360) 875-9309 or 642-9309

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