



2017 Budget

Adopted December 13, 2016



Pacific County

2017 Budget

**Adopted on December 13, 2016 by the
Pacific County Board of County Commissioners**

Steve Rogers, Commissioner, District No. 1
Frank Wolfe, Commissioner (Chair), District No. 2
Lisa Ayers, Commissioner, District No. 3

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

**Filed by the
Pacific County Auditor**
Joyce Kidd, County Auditor
Rachel Patrick, Chief Accountant

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

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

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Photo on front cover courtesy of the Pacific County Historical Society.

Elected Officials

Assessor Bruce Walker

Auditor.....Joyce Kidd

Clerk.....Virginia A. Leach

Commissioner, District #1 (through Dec. 31, 2016)Steve Rogers

Commissioner, District #1 (beginning Jan. 1, 2017) Lisa Olsen

Commissioner, District #2 Frank Wolfe

Commissioner, District #3 Lisa Ayers

District Court Judge, Election District #1Elizabeth Penoyar

District Court Judge, Election District #2 (through Dec. 31, 2016) Douglas E. Goelz

District Court Judge, Election District #2 (beginning Jan. 1, 2017)..... Nancy McAllister

Prosecuting Attorney/Coroner Mark McClain

Sheriff.....Scott L. Johnson

Superior Court Judge (through Dec. 31, 2016).....Michael Sullivan

Superior Court Judge (beginning Jan. 1, 2017) Douglas E. Goelz

TreasurerRenee Goodin

Pacific County Government Organization

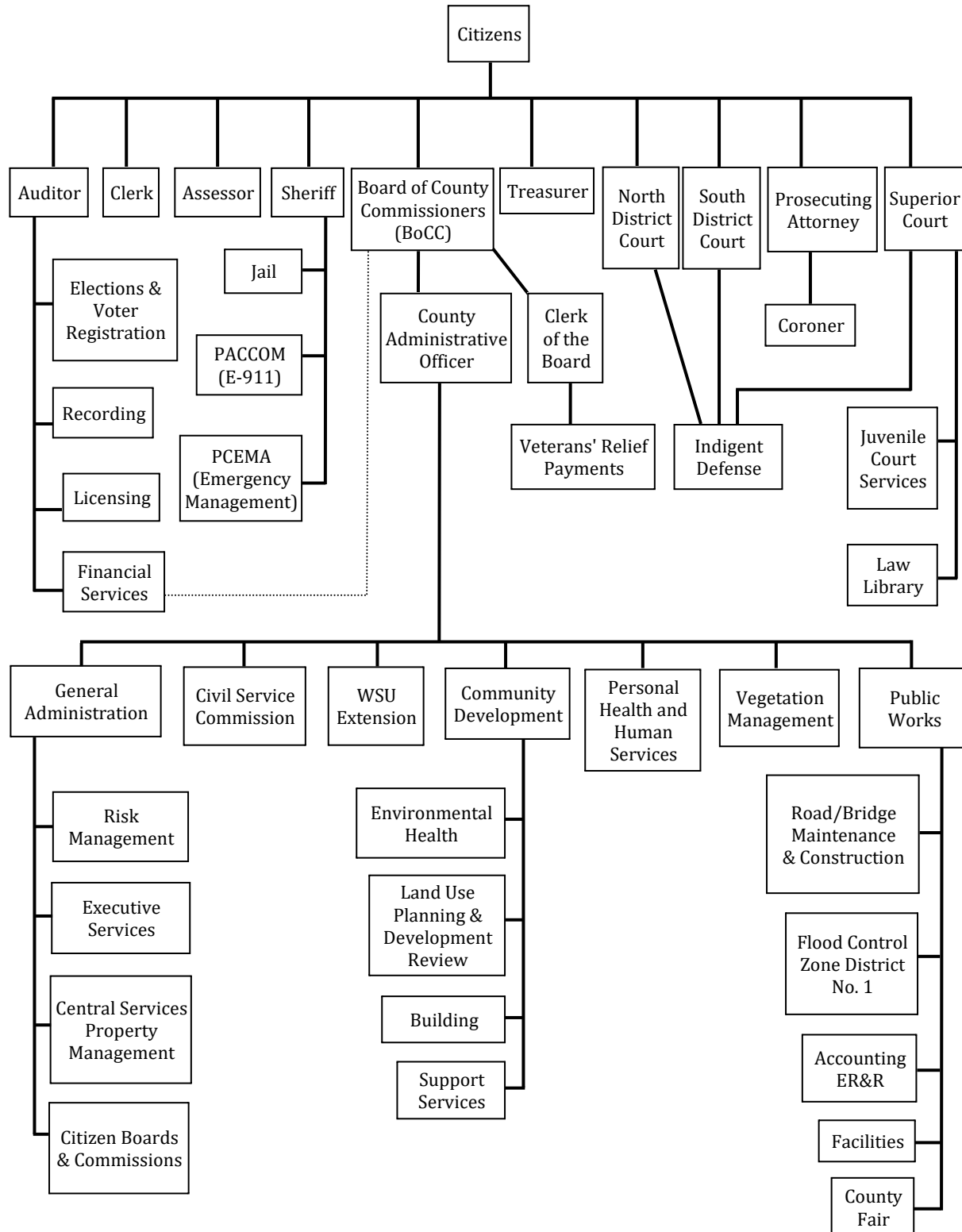


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2017 Budget Narrative

On December 13, 2016, the Board of Pacific County Commissioners adopted the fiscal year 2017 expenditure budget in the amount of \$36,601,032. This includes general (current expense) fund appropriations of \$10,775,599 and appropriations of \$25,825,433 in all other county funds.

The 2017 current expense budget was adopted with a difference between the amount of budgeted expenditures (\$10,775,599) and anticipated revenues (\$10,271,239). This means the county will need to utilize over \$500,000 of rainy day reserves in order to balance the budget. This disparity is due to a structural deficit between the rising cost of goods of services and the comparatively slower growth of revenues within the general fund. This phenomenon places excessive strain on the county's finite reserves.

The non-current expense portion of the 2017 budget consists of several special revenue and proprietary funds with total appropriations of \$25,825,433. These funds and their respective revenues are generally dedicated for specific purposes, and the Board of County Commissioners has limited discretion in how these funds are allocated.

One of the biggest changes to the non-current expense portion of the 2017 expenditure budget is the addition of Pacific County Communications (PACCOM) Special Account Fund #161. During the general election held on November 3, 2015, voters of Pacific County approved a one-tenth of one percent (0.1%) increase in sales and use tax to be used solely for costs associated with the financing, design, acquisition, construction, equipping, operating, maintaining, remodeling, repairing, reequipping, and improvement of emergency communication systems and facilities.

On December 22, 2015, the Board of County Commissioners adopted Resolution No. 2015-061 in the matter of creating PACCOM Special Account Fund #161 in order to allow for better accountability and transparency related to the expenditure of this tax revenue. This 0.1% tax increase took effect on April 1, 2016. Fiscal year 2017 marks the first time that expenditures will be budgeted for the use of this new tax revenue.

Thanks to all of the elected officials, department managers, and county staff for their participation during the budget process. We look forward to providing the best service possible to the residents of Pacific County.

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Photo courtesy of the Pacific County Historical Society.

General (Current Expense) Fund



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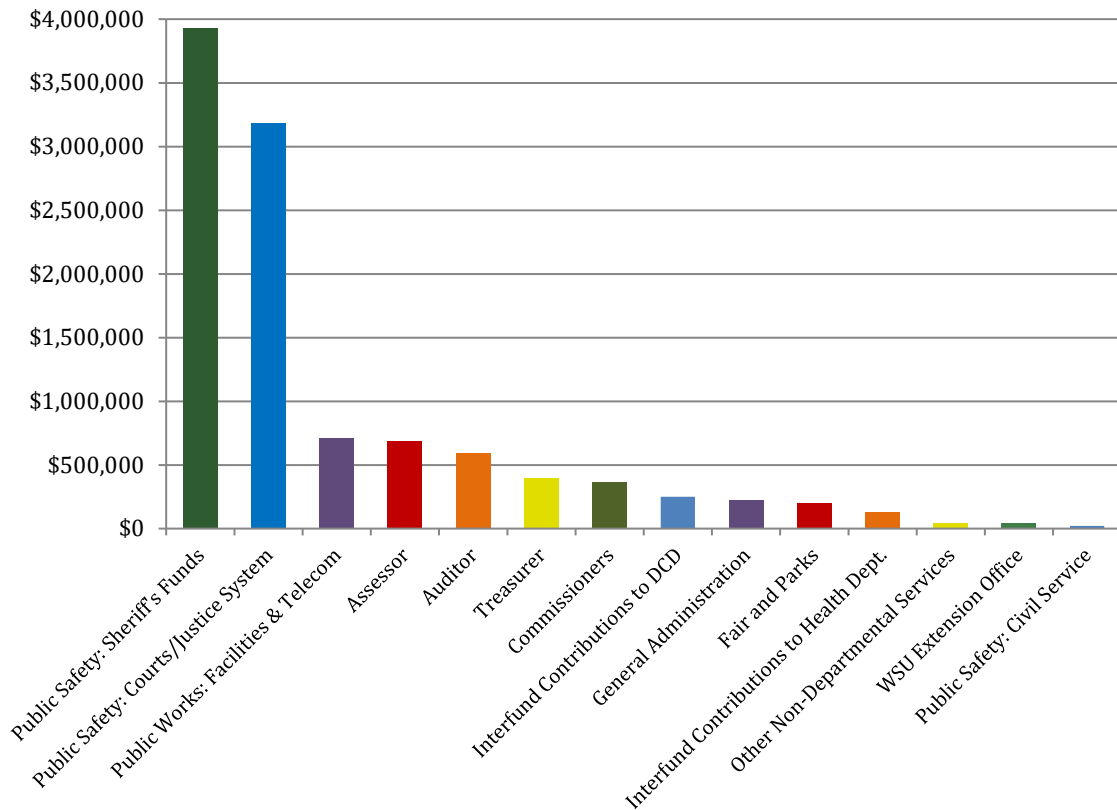
GENERAL (CURRENT EXPENSE) FUND #001

Objectives and Notes

- The current expense fund is the general operating fund of the county.
- It is used to account for and report all financial resources not accounted for and reported in another fund.
- Although a local government has to report only one general fund in its external financial reports, the government can have multiple general *subfunds* for its internal managerial purposes. These managerial subfunds have to be combined into one general fund for external financial reporting.

GENERAL (CURRENT EXPENSE) FUND #001

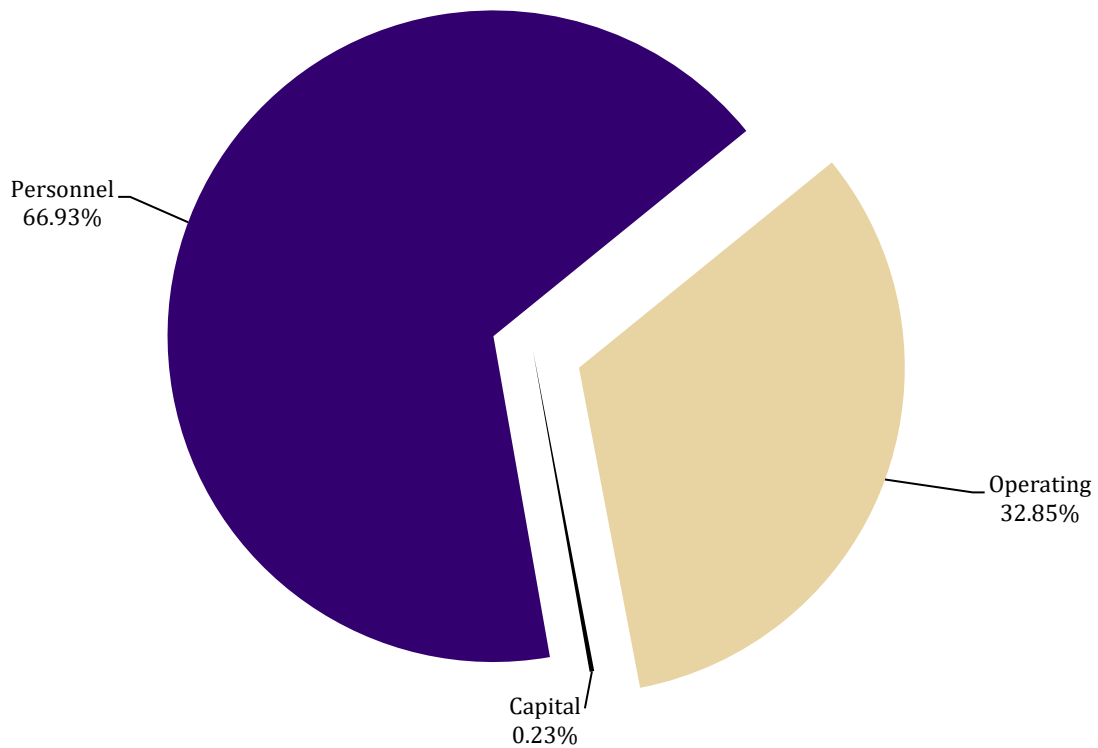
Expenditures By Major Function



Public Safety: Sheriff's Funds	\$3,931,678	36.5%
Public Safety: Courts/Justice System	\$3,187,431	29.6%
Public Works: Facilities & Telecom	\$710,229	6.6%
Assessor	\$687,555	6.4%
Auditor	\$594,279	5.5%
Treasurer	\$393,750	3.7%
Commissioners	\$367,709	3.4%
Interfund Contributions to DCD	\$250,000	2.3%
General Administration	\$222,929	2.1%
Fair and Parks	\$196,411	1.8%
Interfund Contributions to Health Dept.	\$127,000	1.2%
Other Non-Departmental Services	\$45,451	0.4%
WSU Extension Office	\$40,368	0.4%
Public Safety: Civil Service	\$20,809	0.2%
Total Current Expense Fund	\$10,775,599	100.0%

GENERAL (CURRENT EXPENSE) FUND #001

Expenditures By Budget Category



Personnel	\$7,211,611	66.93%
Operating	\$3,539,488	32.85%
Capital	\$24,500	0.23%
Total Current Expense Fund		\$10,775,599 100.00%

GENERAL (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 retail 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.

GENERAL (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.

GENERAL (CURRENT EXPENSE) FUND #001

2017 Revenue Estimates

REVENUE SOURCE	2017 ESTIMATE	% of GRAND TOTAL
----------------	------------------	------------------------

Major Categories: Property Tax, Sales Tax, etc.

Property Tax	\$3,884,795	37.8%
Local Retail Sales & Use Tax	\$1,510,000	14.7%
Penalties/Interest - Delinquent Property Taxes	\$700,000	6.8%
State Distribution for County Criminal Justice Assistance	\$380,760	3.7%
State Distribution of Excise Tax Collected from PUD	\$209,000	2.0%
Investment Earnings	\$61,500	0.6%
Gambling Excise Tax	\$46,700	0.5%
Total: Major Categories	\$6,792,755	66.1%

Timber Taxes & Related Revenue

Timber Excise Tax (Private Harvest Tax)	\$680,000	6.6%
State Forest Board Transfer Lands "01"	\$50,000	0.5%
DNR State Forest Land Revenue "02"	\$25,000	0.2%
Proceeds from Lease of State Forest Land	\$18,000	0.2%
Total: Timber Revenue	\$773,000	7.5%

Departmental Revenue

Other Taxes, Charges for Services, Fines & Forfeits, Licenses & Permits, Miscellaneous Revenue, Other Intergovernmental Revenues	\$2,705,484	26.3%
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GRAND TOTAL	\$10,271,239	100.0%
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Note: Historical revenue information is located on the next page.

GENERAL (CURRENT EXPENSE) FUND #001

Revenue History

Revenue Source	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Estimate
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Major Categories: Property Tax, Sales Tax, etc.

Property Tax	\$3,559,361 36.9%	\$3,606,109 37.3%	\$3,704,036 35.6%	\$3,685,683 36.5%	\$3,884,795 37.8%
Local Retail Sales & Use Tax	\$1,482,922 15.4%	\$1,467,243 15.2%	\$1,549,665 14.9%	\$1,511,775 15.0%	\$1,510,000 14.7%
Penalties/Interest - Delinquent Property Taxes	\$667,871 6.9%	\$672,901 7.0%	\$739,784 7.1%	\$718,458 7.1%	\$700,000 6.8%
State Distribution for County Criminal Justice Assistance	\$335,440 3.5%	\$397,532 4.1%	\$423,295 4.1%	\$401,131 4.0%	\$380,760 3.7%
State Distribution of Excise Tax Collected from PUD	\$217,931 2.3%	\$217,645 2.3%	\$216,693 2.1%	\$209,350 2.1%	\$209,000 2.0%
Investment Earnings	\$36,310 0.4%	\$39,673 0.4%	\$53,775 0.5%	\$77,428 0.8%	\$61,500 0.6%
Gambling Excise Tax	\$46,985 0.5%	\$44,329 0.5%	\$48,421 0.5%	\$37,404 0.4%	\$46,700 0.5%
Total: Major Categories	\$6,346,818 65.8%	\$6,445,431 66.7%	\$6,735,669 64.7%	\$6,641,230 65.7%	\$6,792,755 66.1%

Timber Taxes & Related Revenue

Timber Excise Tax (Private Harvest Tax)	\$551,890 5.7%	\$788,058 8.2%	\$793,030 7.6%	\$688,374 6.8%	\$680,000 6.6%
State Forest Board Transfer Lands "01"	\$201,939 2.1%	\$53,844 0.6%	\$126,616 1.2%	\$194,348 1.9%	\$50,000 0.5%
DNR State Forest Land Revenue "02"	\$171,064 1.8%	\$93,584 1.0%	\$14,829 0.1%	\$22,888 0.2%	\$25,000 0.2%
Proceeds from Lease of State Forest Land	\$72,943 0.8%	\$47,161 0.5%	\$10,491 0.1%	\$150,789 1.5%	\$18,000 0.2%
Total: Timber Revenue	\$997,836 10.3%	\$982,647 10.2%	\$944,966 9.1%	\$1,056,400 10.5%	\$773,000 7.5%

Departmental Revenue

Total: Dept. Revenue	\$2,296,835 23.8%	\$2,229,919 23.1%	\$2,722,314 26.2%	\$2,409,966 23.8%	\$2,705,484 26.3%
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GRAND TOTAL	\$9,641,490	\$9,657,997	\$10,402,949	\$10,107,595	\$10,271,239
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NON-DEPARTMENTAL

County Code Maintenance (001.030)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History

2017	Budget	-
2016	Budget	-
2015	Actual	\$1,518
2014	Actual	-
2013	Actual	\$5,118

Historically, the allocations listed on this page have been used to pay for updating Pacific County code to reflect new and amended ordinances (\$0 budgeted in fiscal year 2017).

Personnel 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)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$325,000	\$0	\$0	\$325,000

Expenditure History		
2017	Budget	\$325,000
2016	Budget	\$335,000
2015	Actual	\$320,280
2014	Actual	\$315,654
2013	Actual	\$301,844

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)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$700	\$0	\$0	\$700

Expenditure History

2017	Budget	\$700
2016	Budget	\$700
2015	Actual	-
2014	Actual	\$551
2013	Actual	\$797

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

Personnel Overview

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

NON-DEPARTMENTAL

Assessments, Dues, and Support Payments (001.034)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$44,751	\$0	\$0	\$44,751

In addition to required memberships, Pacific County provides support to various organizations and associations.

Expenditure History

Organization	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Assessment: Olympic Region Clean Air Agency (ORCAA)	\$6,332	\$6,352	\$6,356	\$6,401	\$6,401
Dues: Association of Washington Cities (AWC)	\$250	\$250	\$500	\$350	\$500
Dues: Columbia-Pacific Resource Conservation and Economic Development (COLPAC)	\$500	\$500	-	\$500	-
Dues: National Association of Counties (NACo)	\$447	\$450	\$450	\$450	\$450
Dues: Pacific Council of Governments (PCOG)	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Dues: WA State Assoc. of Counties (WSAC)/ WA Assoc. of County Officials (WACO)	\$9,174	\$9,830	\$9,868	\$9,830	\$12,900
Support: Economic Development Council (EDC)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Support: Marine Resource Committee (MRC)	-	-	-	-	\$500
Support: Natural Resources Board Management	-	-	-	-	\$2,500
Support: Pacific Conservation District	\$10,000	\$10,000	\$7,500	\$7,500	\$7,500
Support: Port of Ilwaco	-	\$25	-	-	-
TOTAL	\$40,703	\$41,407	\$38,674	\$39,031	\$44,751

NON-DEPARTMENTAL

Document Preservation Services (001.034)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History

2017	Budget	-
2016	Budget	\$5,000
2015	Actual	\$608
2014	Actual	\$5,000
2013	Actual	\$32,960

Historically, the allocations listed on this page have been used for document preservation expenses that can't be applied to a more specific departmental budget (\$0 budgeted in fiscal year 2017).

Personnel Overview

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

NON-DEPARTMENTAL

Miscellaneous Personnel Expenses (001.034)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$15,000	\$0	\$0	\$0	\$15,000

Expenditure History

2017	Budget	\$15,000
2016	Budget	\$15,000
2015	Actual	-
2014	Actual	-
2013	Actual	\$6,392

The fiscal year 2017 non-departmental budget includes \$15,000 for salary and benefits related to potential 4th of July law enforcement expenses.

FTE Employee History

2017	-
2016	-
2015	-
2014	-
2013	-

ASSESSOR (001.100)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$573,612	\$113,943	\$0	\$0	\$687,555

Expenditure History

2017	Budget	\$687,555
2016	Budget	\$689,012
2015	Actual	\$648,041
2014	Actual	\$660,527
2013	Actual	\$632,622

FTE Employee History*

2017	7.900
2016	7.900
2015	7.650
2014	8.000
2013	7.500

**FTE's for the Assessor's Office are apportioned between these budgets:*

- Current Expense (001.100)
- REET Technology (112)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Assessor's Office staffing levels.

Estimated FY2017 Revenue

Flood Control Fees	\$4,500
Drain Fees	\$370
Copy Fees	\$15
TOTAL	\$4,885

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)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$357,317	\$141,962	\$0	\$0	\$499,279

Expenditure History

2017	Budget	\$499,279
2016	Budget	\$457,341
2015	Actual	\$450,441
2014	Actual	\$388,267
2013	Actual	\$362,173

FTE Employee History*

2017	5.300
2016	5.300
2015	5.500
2014	5.000
2013	4.400

*FTE's for the Auditor's Office are apportioned between these budgets:

- Current Expense (001.200)
- Auditor's O&M (111)
- Elections (117)
- Payroll Internal Services (522)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Auditor's Office staffing levels.

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, 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.

Estimated FY2017 Revenue

Motor Vehicle License Fees: Tabs, Tonnage, etc.	\$115,000
Annual Payment: Department of Licensing	\$80,000
Filing and Recording Services	\$50,000
Certifying and Copy Fees	\$9,000
Historical Document Preservation & Modernization	\$6,500
Marriage Licenses	\$1,050
Professional & Occupational Licenses & Permits	\$100
Cash Adjustments	\$50
TOTAL	\$261,700

COMMISSIONERS (001.301)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$332,347	\$35,362	\$0	\$0	\$367,709

Expenditure History

2017	Budget	\$367,709
2016	Budget	\$362,893
2015	Actual	\$333,051
2014	Actual	\$326,200
2013	Actual	\$322,129

FTE Employee History*

2017	3.950
2016	3.900
2015	3.870
2014	3.600
2013	3.600

**This budget includes the county commissioners at 3.0 total FTE (1.0 each).*

FTE's for management staff are apportioned between these budgets:

- *Current Expense (001.301)*
- *Veterans' Relief (105)*
- *Risk Management (531)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Commissioners' Office staffing levels.

Estimated FY2017 Revenue

Assembly Permits	\$400
Appeal Fee	\$300
Franchise Fees	\$300
Open Space Applications	\$175
Misc. Revenues	\$100
TOTAL	\$1,275

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)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$18,934	\$21,434	\$0	\$0	\$40,368

Expenditure History

2017	Budget	\$40,368
2016	Budget	\$43,505
2015	Actual	\$36,586
2014	Actual	\$56,855
2013	Actual	\$54,913

FTE Employee History

2017	0.490
2016	0.450
2015	0.650
2014	0.700
2013	0.700

Estimated FY2017 Revenue

No revenue is anticipated in 2017.

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 4-H youth development, cranberry production, family living, forestry, horticulture/agricultural production, marine resources, and small farm enterprises.

CURRENT PROGRAMS

4-H/Youth Development

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

Cranberry Production

Family Living

- Food Safety
- Food and Nutrition Education

Forestry

- Small Woodlot Management

Horticulture/Agricultural Production

- Agricultural Production
- Master Gardner Program
- New Agricultural Enterprises

Marine Resources

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

Small Farm Enterprises

CIVIL SERVICE COMMISSION (001.303)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$15,854	\$4,955	\$0	\$0	\$20,809

Expenditure History

2017	Budget	\$20,809
2016	Budget	\$17,283
2015	Actual	\$11,981
2014	Actual	\$15,103
2013	Actual	\$15,905

Personnel Overview

Through fiscal year 2013, staff support was provided by a chief examiner, who worked a part-time schedule based on the number of openings and tests administered.

Since the first quarter of fiscal year 2014, a portion of an FTE has been allocated for staff support for the civil service commission. The FTE allocation in fiscal year 2017 is 0.25 (equal to 10 hours per 40-hour workweek).

Estimated FY2017 Revenue

No revenue is anticipated in 2017.

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)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$905,345	\$0	\$0	\$905,345

Interfund support payments are current expense fund transfers to other county funds that support specific county operations. These operations obtain their predominant resources from funding sources with specific restrictions as to their eligible uses.

Expenditure History

Fund	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget
PCEMA #102	\$89,786	\$84,970	\$90,904	\$100,309	\$112,222
Law Library #103	\$500	\$4,100	-	-	-
Community Development #116	-	\$30,000	\$200,000	-	-
Elections #117	\$120,000	\$100,000	\$90,000	\$95,000	\$95,000
Health #118	\$79,338	\$79,338	\$80,000	\$100,000	\$120,000
Mental Health #119	-	-	-	\$9,000	\$7,000
Capital Improvements #125	\$1,000,000	-	\$250,000	-	-
Special Investigative #132	\$131,562	\$131,562	-	-	-
Juvenile #136	\$270,070	\$252,195	-	-	-
DCD: Environmental Health #142	-	-	-	\$125,000	\$150,000
DCD: Planning #143	-	-	-	\$125,000	\$100,000
PACCOM #160	\$360,115	\$304,934	\$450,802	\$384,524	\$321,123
Cumulative Reserve #197	\$550,000	-	\$250,000	-	-
ER&R #502	-	\$526,334	-	\$50,000	-
TOTAL	\$2,601,371	\$1,513,433	\$1,411,706	\$988,833	\$905,345

PUBLIC WORKS

General Facilities (001.311)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$204,486	\$323,133	\$0	\$0	\$527,619

Expenditure History

2017	Budget	\$527,619
2016	Budget	\$526,883
2015	Actual	\$475,438
2014	Actual	\$486,129
2013	Actual	\$517,235

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*

2017	3.020
2016	3.020
2015	3.020
2014	3.720
2013	3.080

**FTE's for Public Works are apportioned between these budgets:*

- *Current Expense (001.31*)*
- *Road Fund (104.31*)*
- *Flood Control (108)*
- *ER&R (502)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Public Works staffing levels.

Estimated FY2017 Revenue

Space & Facility Rentals	\$2,500
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PUBLIC WORKS

County Parks (001.312)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$34,168	\$43,821	\$0	\$0	\$77,989

Expenditure History

2017	Budget	\$77,989
2016	Budget	\$92,898
2015	Actual	\$50,530
2014	Actual	\$65,881
2013	Actual	\$29,727

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*

2017	0.400
2016	0.500
2015	0.200
2014	0.500
2013	-

**FTE's for Public Works are apportioned between these budgets:*

- *Current Expense (001.31*)*
- *Road Fund (104.31*)*
- *Flood Control (108)*
- *ER&R (502)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Public Works staffing levels.

FY2017 Equipment < \$5,000

Vehicle (surplus; to be shared with the Fair)	\$250
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Estimated FY2017 Revenue

Land & Facility Rentals	\$3,000
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PUBLIC WORKS

Telecommunications (001.313)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$182,610	\$0	\$0	\$182,610

Expenditure History

2017	Budget	\$182,610
2016	Budget	\$212,580
2015	Actual	\$178,840
2014	Actual	\$153,320
2013	Actual	\$151,640

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.

Personnel Overview

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

COUNTY FAIR (001.314)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$45,200	\$73,222	\$0	\$0	\$118,422

Expenditure History*

2017	Budget	\$118,422
2016	Budget	\$163,198
2015	Actual	\$112,554
2014	Actual	\$124,735
2013	Actual	\$128,013

*Expenditures through fy2014 were coded to special revenue fund #101; expenditures since the beginning of fy2015 are coded to fund #001.314.

Personnel Overview

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

FY2017 Equipment < \$5,000

Vehicle (surplus; to be shared with Parks) \$250

Estimated FY2017 Revenue

Dept. of Agriculture Grant	\$30,000
Button Sales	\$21,900
Gate Revenue	\$11,000
Booth Rental	\$8,000
Carnival	\$5,000
Concessions	\$5,000
Premium Book Ads	\$5,000
Facility Rental	\$3,500
Offseason Storage	\$3,500
RV Hookups - Camping	\$2,000
Hotel-Motel Funds	\$1,000
Private Contributions	\$500
Parking	\$230
TOTAL	\$96,630

The Pacific County fairgrounds is located in Menlo, Washington. The county fair is held annually during the final 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

On January 1, 2015, the Pacific County Fair budget (001.314) was incorporated into Pacific County's current expense fund per Resolution No. 2015-001. Through the conclusion of fiscal year 2014 on December 31, 2014, expenditures and revenues for the county fair were coded to fund #101.

The 2017 Pacific County Fair is scheduled for:
Wednesday, August 23rd through Saturday, August 26th

GENERAL ADMINISTRATION (001.34x)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$202,344	\$20,585	\$0	\$0	\$222,929

Expenditure History

2017	Budget	\$222,929
2016	Budget	\$237,889
2015	Actual	\$217,307
2014	Actual	\$171,232
2013	Actual	\$146,750

FTE Employee History*

2017	2.490
2016	2.670
2015	2.500
2014	2.420
2013	1.720

**FTE's for General Administration are apportioned between these budgets:*

- *Current Expense (001.34*)*
- *Tourism Development (106)*
- *Capital Improvements (125)*
- *Homeless Housing and Assistance (179)*
- *Risk Management (531)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of General Administration staffing levels.

Estimated FY2017 Revenue

Sale of Tax Title Property	\$1,000
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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. These divisions provide support for all county operations.

General Administration staff regularly assists the county commissioners and the clerk of the board with their daily functions. Staff also supports and assists various Board of County Commissioner-appointed boards and commissions, including the 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)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$330,503	\$27,112	\$0	\$0	\$357,615

Expenditure History

2017	Budget	\$357,615
2016	Budget	\$321,094
2015	Actual	\$287,175
2014	Actual	\$296,790
2013	Actual	\$275,340

FTE Employee History*

2017	4.420
2016	4.000
2015	3.800
2014	4.000
2013	3.800

*Includes the county clerk at 1.0 FTE.

Est. FY2017 Dept. Revenue

Filing and Recording Fees	\$30,500
Transfer from Fund #191	\$30,000
Fines and Penalties	\$23,900
Records Services	\$15,050
Federal Indirect Grants	\$15,000
Copy Fees	\$13,000
Public Defense Cost	\$10,000
Crime Victim Services	\$9,600
Court Cost Recoupments	\$7,500
State Grants	\$3,000
Corrections Services	\$2,600
TOTAL	\$160,150

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 office is supported by the following special revenue funds:

Fund 138 (Special Court Accounts)
Fund 191 (BECCA Reserve)

NORTH DISTRICT COURT (001.510)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$241,885	\$22,139	\$0	\$0	\$264,024

Expenditure History

2017	Budget	\$264,024
2016	Budget	\$266,653
2015	Actual	\$236,751
2014	Actual	\$238,568
2013	Actual	\$229,094

FTE Employee History*

2017	2.500
2016	2.500
2015	2.250
2014	2.450
2013	2.450

*Includes the North District Court judge at 0.45 FTE from fy2013 through fy2015. In fiscal years 2016 and 2017, the North District Court judge's FTE is budgeted at 0.50 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.

Estimated FY2017 Revenue

Civil Infraction Penalties	\$126,500
Charges for Goods & Services: Public Safety	\$100,000
Charges for Goods & Services: General Government	\$10,400
Criminal Costs	\$9,530
State Grants	\$9,000
Civil Traffic Misdemeanor Fines	\$6,200
Criminal Non-Traffic Fines	\$2,500
Other Miscellaneous Revenue	\$450
TOTAL	\$264,580

SOUTH DISTRICT COURT (001.560)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$324,723	\$33,862	\$0	\$0	\$358,585

Expenditure History

2017	Budget	\$358,585
2016	Budget	\$370,158
2015	Actual	\$324,052
2014	Actual	\$328,481
2013	Actual	\$305,515

FTE Employee History*

2017	3.400
2016	3.400
2015	3.300
2014	3.400
2013	3.400

*Includes 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.

Estimated FY2017 Revenue

Civil Infraction Penalties	\$112,900
Charges for Goods & Services: Public Safety	\$76,000
Criminal Costs	\$49,890
Charges for Goods & Services: General Government	\$27,400
State Grants	\$13,130
Civil Traffic Misdemeanor Fines	\$10,800
Criminal Non-Traffic Fines	\$1,800
Civil Parking Infraction Penalties	\$1,000
Other Miscellaneous Revenue	\$760
Agency Type Deposits	\$460
TOTAL	\$294,140

SUPERIOR COURT (001.600)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$254,002	\$110,272	\$0	\$0	\$364,274

Expenditure History

2017	Budget	\$364,274
2016	Budget	\$413,615
2015	Actual	\$352,634
2014	Actual	\$391,193
2013	Actual	\$396,663

FTE Employee History*

2017	2.435
2016	2.435
2015	2.435
2014	2.435
2013	2.435

**Includes 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 the current expense fund (001.610).

Estimated FY2017 Revenue

Wahkiakum County Superior Court Costs Reimbursement	\$32,000
State Grant for Judge Pro-Tem Funding	\$18,000
TOTAL	\$50,000

LAW LIBRARY (001.603)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$11,000	\$0	\$0	\$11,000

Expenditure History

2017	Budget	\$11,000
2016	Budget	\$11,000
2015	Actual	\$7,209
2014	Actual	-
2013	Actual	-

Chapter 27.24 RCW establishes that each county having a population of 8,000 or more shall provide a law library. Expenditures are limited to legal materials purchased for the library. Revenues, which are collected in special revenue fund #103, are received from court filings and the sale of publications. The library is maintained by superior court.

Personnel Overview

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

Estimated FY2017 Revenue

Transfer from Fund #103	\$6,200
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JUVENILE COURT SERVICES (001.610)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$349,230	\$171,932	\$0	\$0	\$521,162

Expenditure History*

2017	Budget	\$521,162
2016	Budget	\$565,506
2015	Actual	\$474,418
2014	Actual	\$512,776
2013	Actual	\$534,463

*Expenditures through fy2014 were coded to special revenue fund #136 and current expense fund #001.061; all expenditures since the beginning of fy2015 are coded to current expense fund #001.

FTE Employee History

2017	4.000
2016	4.020
2015	3.990
2014	4.990
2013	4.800

Juvenile Detention Beds

The juvenile court services budget contains appropriations for two guaranteed beds on a daily basis in the Grays Harbor County juvenile facility. In addition, appropriations are provided for emergency beds in the Cowlitz County juvenile facility and/or Clatsop County juvenile facility.

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 court services staff is also involved with at-risk youth, child in need of services, and truancy cases.

Revenues include juvenile grant revenue and both Pacific County and Wahkiakum County support payments. Expenditures are limited to juvenile court services' activities.

Through the conclusion of fiscal year 2014 on December 31, 2014, general expenditures and revenues for juvenile court services were coded to fund #136, while expenditures related to juvenile detention beds were coded to the "non-departmental" budget within the current expense fund (#001.061).

On January 1, 2015, the juvenile court services budget was incorporated into Pacific County's current expense fund per Resolution #2015-001. All expenditures and revenues related to juvenile court services are now coded to fund #001.610.

Estimated FY2017 Revenue

Consolidated Juvenile Services (CJS)	\$71,000
Wahkiakum Support Payment	\$66,379
BECCA Fund 191 Operating Transfer	\$30,000
Evidence Based Expansion Grant (EBX)	\$21,700
Community Justice Accountability Act (CJAA)	\$15,500
Special Sex Offender Disposition Alternative (SSODA)	\$5,050
Chemical Dependency Disposition Alternative (CDDA)	\$100
Mental Health Disposition Alternative (MHDA)	\$10
Suspended Disposition Alternative (SDA)	\$10
TOTAL	\$209,749

PROSECUTING ATTORNEY

Legal Services/Coroner (001.7xx)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$895,063	\$90,708	\$0	\$0	\$985,771

Expenditure History

2017	Budget	\$985,771
2016	Budget	\$831,414
2015	Actual	\$763,485
2014	Actual	\$711,326
2013	Actual	\$655,564

FTE Employee History*

2017	9.250
2016	7.450
2015	6.600
2014	6.700
2013	6.700

**Includes the prosecutor/coroner at 1.0 FTE.*

**Beginning in fiscal year 2016, a portion of the chief deputy prosecutor's FTE is budgeted in Risk Management Fund #531.*

Estimated FY2017 Revenue

State Paternity Contract	\$316,111
Diversion (District Court)	\$105,000
State of WA Salary Reimb.	\$76,664
State Grant: CTED	\$65,000
Mental Health Reimb.	\$38,970
Transfer from Fund #191	\$30,000
STOP Grant (Federal)	\$15,000
Autopsy Reimb.	\$4,000
Court Cost Reimb.	\$2,000
Victim/Witness Services	\$1,500
Other Nonrevenues	\$1,000
TOTAL	\$655,245

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)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$1,582,189	\$349,503	\$24,500	\$0	\$1,956,192

Expenditure History

2017	Budget	\$1,956,192
2016	Budget	\$2,133,882
2015	Actual	\$1,805,982
2014	Actual	\$1,618,263
2013	Actual	\$1,421,262

FTE Employee History*

2017	16.120
2016	16.220
2015	14.740
2014	12.700
2013	10.917

*FTE's for Law Enforcement are apportioned between these budgets:

- Current Expense (001.801)
- Roads (104.8xx)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Sheriff's Office staffing levels.

FY2017 Equipment < \$5,000

Tasers	\$4,000
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FY2017 Capital Outlays

Misc. capital outlays	\$24,500
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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.

Estimated FY2017 Departmental Revenue

Criminal Justice Assistance for Sex Offender Officer	\$64,000
State Grants	\$45,800
Federal Indirect Grants	\$19,020
Sheriff Fees	\$15,000
Gun Licenses/Permits	\$10,000
Vessel Registration/Boating Safety Program	\$7,500
School & Community-Based Prevention Consultant	\$4,000
Sheriff Donations/Contributions	\$2,000
Other Miscellaneous Revenues	\$1,000
TOTAL	\$168,320

SHERIFF

Corrections (001.802)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$1,125,978	\$401,163	\$0	\$0	\$1,527,141

Expenditure History

2017	Budget	\$1,527,141
2016	Budget	\$1,482,080
2015	Actual	\$1,320,236
2014	Actual	\$1,291,229
2013	Actual	\$1,187,275

FTE Employee History*

2017	14.560
2016	13.650
2015	13.650
2014	14.750
2013	12.750

*FTE's for Corrections are apportioned between these budgets:

- Current Expense (001.802)
- Roads (104.8xx)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Sheriff's Office staffing levels.

FY2017 Equipment < \$5,000

Tasers	\$2,000
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This budget contains costs associated with the daily operations of the Pacific County jail. Typical operating expenditures associated with this budget include inmate medical supplies and services; hospital and ambulance services; supplies for the jail facility, including cleaning supplies, blankets, and sheets; food and supplies for the jail kitchen; and computer maintenance for jail software.

Estimated FY2017 Departmental Revenue

Justice & Mental Health Partnership Grant (Federal)	\$86,500
Care-Custody Prisoners	\$60,000
Inmate Commissary Profits	\$15,000
Inmate Phone Card Sales	\$14,000
Other Miscellaneous Revenue	\$4,200
Inmate Sales Tax Payable	\$1,200
TOTAL	\$180,900

TREASURER (001.900)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$308,776	\$84,974	\$0	\$0	\$393,750

Expenditure History

2017	Budget	\$393,750
2016	Budget	\$382,204
2015	Actual	\$356,489
2014	Actual	\$373,005
2013	Actual	\$330,715

FTE Employee History*

2017	3.550
2016	3.550
2015	3.450
2014	3.600
2013	3.600

*FTE's for the Treasurer's Office are apportioned between these budgets:

- Current Expense (001.900)
- Treasurer's O&M (110)
- REET Technology (112)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Treasurer's Office staffing levels.

Estimated FY2017 Revenue

Foreclosure Overbid	\$30,000
Flood Control Fees	\$4,500
Drain Fees	\$350
TOTAL	\$34,850

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, which accounts for the receipts, disbursements, investments, and fund balances on all of the transactions handled through the treasurer's office.



Photo courtesy of the Pacific County Historical Society.

Cumulative Reserve Fund



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CUMULATIVE RESERVE

Fund 197

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$110,000	\$360,000	\$200,000	\$0	\$670,000

Expenditure History

2017	Budget	\$670,000
2016	Budget	\$710,000
2015	Actual	\$110,873
2014	Actual	\$480,411
2013	Actual	\$108,240

Personnel Overview

Staff support for this fund is provided by the Pacific County Dept. of General Administration.

FY2017 Capital Outlays

Misc. capital outlays	\$200,000
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Estimated FY2017 Revenue

No revenue is anticipated in 2017.

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.

Special Revenue Funds



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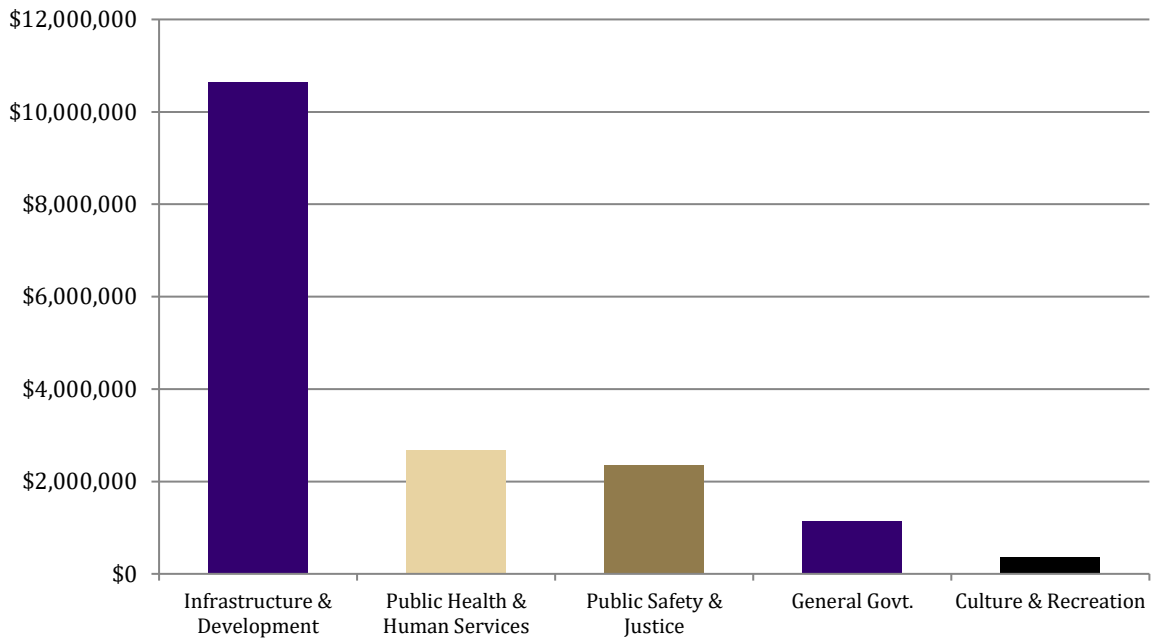
SPECIAL REVENUE FUNDS

Objectives and Notes

- Special revenue funds should be used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specific purposes other than debt service or capital projects.
- *Restricted* revenues are resources externally restricted by creditors, grantors, contributors or laws or regulations of other governments or restricted by law through constitutional provisions or enabling legislation.
- *Committed* revenues are resources with limitations imposed by the highest level of the government, and where the limitations can be removed only by a similar action of the same governing body.
- Revenues do not include other financing sources (long-term debt, transfers, etc.).

SPECIAL REVENUE FUNDS

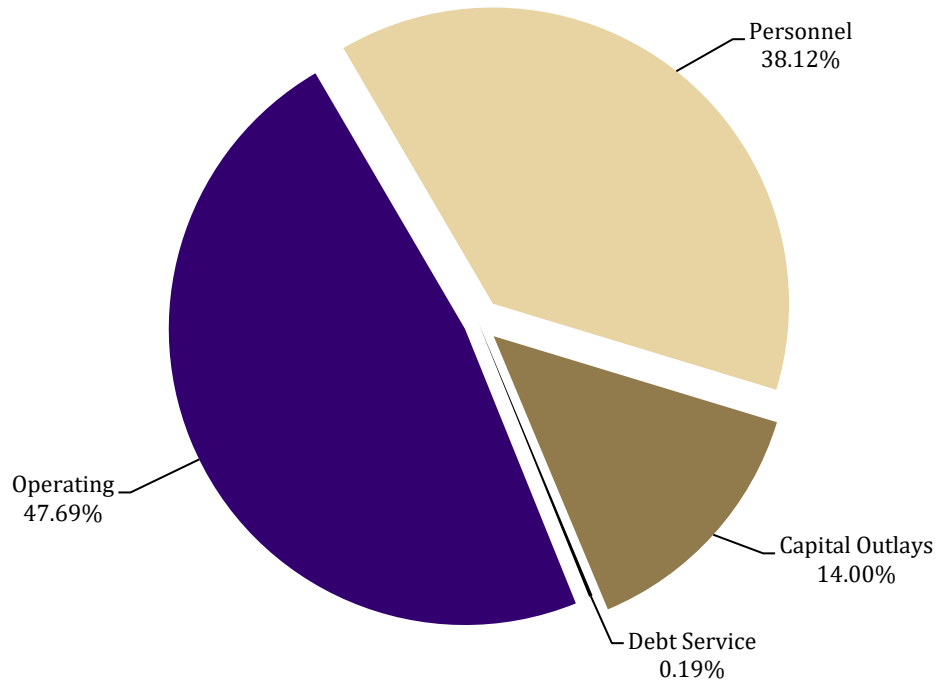
Expenditures By Major Function



Infrastructure & Development	\$10,637,113	62.1%
Public Health & Human Services	\$2,670,523	15.6%
Public Safety & Justice	\$2,347,064	13.7%
General Govt.	\$1,125,632	6.6%
Culture & Recreation	\$361,978	2.1%
Total Special Revenue Funds	\$17,142,310	100.0%

SPECIAL REVENUE FUNDS

Expenditures By Budget Category



Operating	\$8,174,445	47.69%
Personnel	\$6,534,165	38.12%
Capital Outlays	\$2,400,521	14.00%
Debt Service	\$33,179	0.19%
Total Special Revenue Funds	\$17,142,310	100.00%

EMERGENCY MANAGEMENT (PCEMA)

Fund 102

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$89,434	\$100,722	\$0	\$0	\$190,156

Expenditure History

2017	Budget	\$190,156
2016	Budget	\$194,803
2015	Actual	\$186,644
2014	Actual	\$136,672
2013	Actual	\$154,645

FTE Employee History

2017	1.000
2016	1.000
2015	1.000
2014	1.000
2013	1.000

FY2017 Equipment < \$5,000

Misc. equipment	\$15,391
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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.

Estimated FY2017 Revenue

County Operating Transfer	\$112,222
Emergency Services: Cities	\$45,806
Emergency Management Performance Grant (EMPG)	\$18,000
State Homeland Security Program (SHSP)	\$14,097
Investment Interest	\$30
TOTAL	\$190,155

LAW LIBRARY

Fund 103

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$6,200	\$0	\$0	\$6,200

Expenditure History

2017	Budget	\$6,200
2016	Budget	\$6,200
2015	Actual	\$10,000
2014	Actual	\$14,750
2013	Actual	\$10,632

Chapter 27.24 RCW establishes that each county having a population of 8,000 or more shall provide a law library. Expenditures are limited to legal materials purchased for the library. Revenues, which are collected in special revenue fund #103, are received from court filings and the sale of publications. The library is maintained by superior court.

Personnel Overview

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

Estimated FY2017 Revenue

Filings: Clerk	\$4,200
Filings: N. Dist. Court	\$1,000
Filings: S. Dist. Court	\$1,000
TOTAL	\$6,200

ROAD FUND

Public Works (Fund 104.310)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$2,436,380	\$3,950,935	\$2,053,021	\$0	\$8,440,336

Expenditure History

2017	Budget	\$8,440,336
2016	Budget	\$8,730,598
2015	Actual	\$6,909,968
2014	Actual	\$7,221,529
2013	Actual	\$5,805,852

FTE Employee History*

2017	33.700
2016	33.700
2015	33.700
2014	31.920
2013	29.050

*FTE's for Public Works are apportioned between these budgets:

- Current Expense (001.31*)
- Road Fund (104.31*)
- Flood Control (108)
- ER&R (502)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Public Works staffing levels.

FY2017 Capital Outlays

Rue Creek Road	\$975,000
Mill Creek Road	\$300,000
Udell Hanson Road	\$300,000
Fowler Culverts	\$180,000
Rue Creek Culverts	\$150,000
67th (FLAP) MP 1.95-2.36	\$115,000
South Nemah Bridge	\$50,000
Misc. Culvert Improv.	\$25,000
Misc. Safety Improv.	\$25,000
Parpala Road Slide	\$10,000
Pioneer Bike/Ped Path	\$10,000
Hyland Stringer Culvert	\$5,000
Reserves Available	-\$91,979
TOTAL	\$2,053,021

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

County roads are a statutory administrative responsibility of the county engineer (director of public works). The road and bridge operations consist of construction, maintenance, engineering, and administrative activities related to the county's roads, road improvement districts, and associated (utility) local improvement districts.

Estimated FY2017 Revenue

Property Tax	\$3,250,128
Motor Vehicle Fuel Tax	\$1,391,945
State Grant-Rural Arterial Project	\$985,000
Private Harvest Tax	\$700,000
Indirect Federal Grants	\$600,000
State Grant-County Arterial Preservation Prog.	\$200,000
Judgments and Settlements	\$100,000
Sale of Timber from Forest Board Transfer Lands 01	\$100,000
Other Transportation Fees	\$25,000
Sale of Timber from Forest Board Lands 02	\$20,000
Leasehold Excise Tax	\$10,000
US Fish and Wildlife	\$5,000
Other Miscellaneous Revenue	\$2,000
Sale of Maps and Publications	\$1,000
Space and Facilities Leases	\$500
TOTAL	\$7,390,573

ROAD FUND

Sheriff: Traffic Enforcement (104.8xx)

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$272,694	\$38,107	\$0	\$0	\$310,801

Expenditure History		
2017	Budget	\$310,801
2016	Budget	\$300,000
2015	Actual	\$296,710
2014	Actual	\$390,140
2013	Actual	\$497,122

FTE Employee History*	
2017	2.970
2016	2.880
2015	2.750
2014	5.000
2013	6.000

**FTE's for the Sheriff's Office are apportioned between these budgets:*

- Current Expense (001.8xx)
- Roads (104.8xx)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Sheriff's Office staffing levels.

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

Please refer to the Road Fund: Public Works (104.310) page for detailed information regarding road fund revenues.

VETERANS' RELIEF

Fund 105

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$1,902	\$18,076	\$0	\$0	\$19,978

Expenditure History

2017	Budget	\$19,978
2016	Budget	\$20,734
2015	Actual	\$7,520
2014	Actual	\$10,293
2013	Actual	\$7,436

FTE Employee History*

2017	0.030
2016	0.030
2015	0.030
2014	0.030
2013	0.030

**FTE's for Commissioners' Office staffing are apportioned between these budgets:*

- *Current Expense (001.301)*
- *Veterans' Relief (105)*
- *Risk Management (531)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Commissioners' Office staffing levels.

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 veterans' 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.

Estimated FY2017 Revenue

No revenue is anticipated in 2017.

TOURISM DEVELOPMENT

Fund 106

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$11,902	\$350,076	\$0	\$0	\$361,978

Expenditure History

2017	Budget	\$361,978
2016	Budget	\$305,000
2015	Actual	\$304,829
2014	Actual	\$273,564
2013	Actual	\$274,699

Personnel Overview

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

Estimated FY2017 Revenue

Motel/Hotel Tax	\$340,000
Intergovt. Loan Proceeds	\$4,613
TOTAL	\$344,613

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 2017, funding is being provided to the following organizations to promote tourism:

- Appelo Archive Center
- Columbia Pacific Heritage Museum
- Finnish American Folk Festival
- Ilwaco Charter Association
- Long Beach Peninsula Visitors Bureau
- Long Beach Peninsula Visitors - Special Project
- Northwest Carriage Museum
- Ocean Park Area Chamber of Commerce
- 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 of Commerce
- Water Music Festival
- Willapa Harbor Chamber of Commerce
- World Kite Museum

FLOOD CONTROL ZONE DIST. 1

Fund 108

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$100,456	\$298,170	\$225,000	\$33,179	\$656,805

Expenditure History		
2017	Budget	\$656,805
2016	Budget	\$652,354
2015	Actual	\$453,055
2014	Actual	\$278,380
2013	Actual	\$276,503

FTE Employee History*	
2017	1.100
2016	1.100
2015	1.100
2014	1.080
2013	0.540

*FTE's for Public Works are apportioned between these budgets:

- Current Expense (001.31*)
- Road Fund (104.31*)
- Flood Control (108)
- ER&R (502)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Public Works staffing levels.

FY2017 Equipment < \$5,000	
Satellite Motorizing System	\$2,500
Traps	\$2,500
TOTAL	\$5,000

Estimated FY2017 Revenue	
Fees, Charges, and Permits	\$346,000
Investment Interest	\$2,000
TOTAL	\$348,000

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.

FY2017 Capital Outlays	
247th Street Cross Culvert	\$60,000
Cranberry Road/Birch Place Culvert	\$37,000
155th Street Cross Culvert	\$35,000
I Street Drainage	\$35,000
Tides West Outfall Pipe	\$30,000
L Street Seaview Storm Drain	\$10,000
Cranberry Road Cross Culvert	\$5,000
South Outfall Relocation	\$5,000
SR 103 Drainage	\$5,000
South Main Basin	\$3,000
TOTAL	\$225,000

VEGETATION MANAGEMENT

Fund 109

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$220,819	\$147,479	\$0	\$0	\$368,298

Expenditure History \$

2017	Budget	\$368,298
2016	Budget	\$493,234
2015	Actual	\$339,778
2014	Actual	\$300,764
2013	Actual	\$307,023

FTE Employee History

2017	3.800
2016	3.800
2015	3.470
2014	3.120
2013	3.120

Estimated FY2017 Revenue

State Agriculture Spartina	\$200,000
Weed Control DPW	\$130,000
Weed Control Charges	\$16,500
Noxious Weed Charges	\$15,000
Noxious Weed Grant	\$7,000
TOTAL	\$368,500

Spartina Eradication

Since 2011, Pacific County has received funding to hire a Spartina control crew and initiate Spartina eradication in cooperation with the WA State Dept. 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

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$20,658	\$60,980	\$0	\$0	\$81,638

Expenditure History

2017	Budget	\$81,638
2016	Budget	\$73,059
2015	Actual	\$58,364
2014	Actual	\$61,310
2013	Actual	\$52,722

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*

2017	0.250
2016	0.250
2015	0.350
2014	0.300
2013	0.300

**FTE's for the Treasurer's Office are apportioned between these budgets:*

- *Current Expense (001.900)*
- *Treasurer's O&M (110)*
- *REET Technology (112)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Treasurer's Office staffing levels.

Estimated FY2017 Revenue

Treasurer's Fees	\$30,000
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AUDITOR'S OPERATION & MAINTENANCE

Fund 111

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$5,423	\$42,074	\$0	\$0	\$47,497

Expenditure History

2017	Budget	\$47,497
2016	Budget	\$45,286
2015	Actual	\$56,310
2014	Actual	\$68,343
2013	Actual	\$61,992

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.

FTE Employee History*

2017	0.100
2016	0.100
2015	0.100
2014	0.400
2013	0.500

**FTE's for the Auditor's Office are apportioned between these budgets:*

- *Current Expense (001.200)*
- *Auditor's O&M (111)*
- *Elections (117)*
- *Payroll Internal Services (522)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Auditor's Office staffing levels.

Estimated FY2017 Revenue

Centennial Documents	\$42,000
Document Preservation	\$12,000
Ending Homelessness	\$3,400
House Bill 2060	\$2,500
Mortgage Lending Fraud	\$40
TOTAL	\$59,940

REET ELECTRONIC TECHNOLOGY

Fund 112

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$19,172	\$756	\$0	\$0	\$19,928

Expenditure History

2017	Budget	\$19,928
2016	Budget	\$18,415
2015	Actual	\$15,691
2014	Actual	\$6,145
2013	Actual	\$5,828

FTE Employee History*

2017	0.300
2016	0.300
2015	0.300
2014	0.100
2013	0.100

*REET FTE's for the Assessor's Office are apportioned between these budgets:

- Current Expense (001.100)
- REET Technology (112)

*REET FTE's for the Treasurer's Office are apportioned between these budgets:

- Current Expense (001.900)
- REET Technology (112)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of staffing levels for the Assessor's and Treasurer's Offices.

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.

Estimated FY2017 Revenue

REET: Assessor	\$6,000
REET: Treasurer	\$6,000
TOTAL	\$12,000

COMMUNITY DEVELOPMENT

Fund 116

2017 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History		
2017	Budget	-
2016	Budget	-
2015	Actual	\$1,235,247
2014	Actual	\$1,272,683
2013	Actual	\$1,065,627

FTE Employee History		
2017		-
2016		-
2015		10.500
2014		11.600
2013		9.600

*****NOTE*****

This page is included for historical purposes only.

Beginning January 1, 2016, all expenditures and revenues for the Department of Community Development have been split into three separate funds per Resolution No. 2015-048:

Fund 141: Building
Fund 142: Environmental Health
Fund 143: Planning

ELECTIONS RESERVE

Fund 117

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$129,615	\$78,121	\$0	\$0	\$207,736

Expenditure History

2017	Budget	\$207,736
2016	Budget	\$244,704
2015	Actual	\$163,066
2014	Actual	\$190,087
2013	Actual	\$186,412

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. The county receives state support during odd-year elections.

FTE Employee History*

2017	1.700
2016	1.700
2015	1.700
2014	1.900
2013	1.900

The county website includes 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).

**FTE's for the Auditor's Office are apportioned between these budgets:*

- *Current Expense (001.200)*
- *Auditor's O&M (111)*
- *Elections (117)*
- *Payroll Internal Services (522)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Auditor's Office staffing levels.

FY2017 Equipment < \$5,000

Adobe	\$600
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Estimated FY2017 Revenue

County Operating Transfer	\$95,000
City Voter Reg. Changes	\$45,000
Election Service - Local	\$25,000
TOTAL	\$165,000

HEALTH & HUMAN SERVICES

Fund 118

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$1,237,010	\$1,137,064	\$30,000	\$0	\$2,404,074

Expenditure History

2017	Budget	\$2,404,074
2016	Budget	\$2,370,247
2015	Actual	\$1,495,353
2014	Actual	\$1,443,223
2013	Actual	\$1,605,689

FTE Employee History

2017	16.490
2016	16.230
2015	13.270
2014	14.487
2013	14.940

**FTE's for the Health Department are apportioned between these budgets:*

- Health & Human Services (118)
- Mental Health (119)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Health Department staffing levels.

FY2017 Capital Outlays

ACCESS Database	\$30,000
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FY2017 Equipment < \$5,000

Van (from DPW)	\$2,000
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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 FY2017 Revenue

Human Services	\$1,116,640
Personal Health	\$1,106,542
County Operating Transfer	\$120,000
TOTAL	\$2,343,182

MENTAL HEALTH

Fund 119

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$15,819	\$250,630	\$0	\$0	\$266,449

Expenditure History

2017	Budget	\$266,449
2016	Budget	\$265,000
2015	Actual	-
2014	Actual	-
2013	Actual	-

On January 13, 2015, the Board of County Commissioners adopted Ordinance No. 175 relating to a one-tenth of one percent (0.1%) increase in sales and use tax to be used for chemical dependency or mental health treatment and therapeutic court programs and services. This 0.1% tax increase took effect on April 1, 2015.

FTE Employee History

2017	0.250
2016	0.250
2015	-
2014	-
2013	-

On July 14, 2015, the Board of County Commissioners adopted Resolution No. 2015-035 in the matter of creating Mental Health Fund 119 in order to allow for better accountability and transparency related to the expenditure of this tax revenue.

**FTE's for the Health Department are apportioned between these budgets:*

- Health & Human Services (118)
- Mental Health (119)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Health Department staffing levels.

Estimated FY2017 Revenue

Mental Health Tax	\$250,000
County Operating Transfer	\$7,000
TOTAL	\$257,000

LOW-INCOME ASSISTANCE

Fund 127

2017 Expenditure Budget By Category				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History		
2015	Budget	-
2016	Budget	-
2015	Actual	\$217,698
2014	Actual	\$158,464
2013	Actual	\$125,568

FTE Employee History*		
2017		-
2016		-
2015		0.100
2014		0.100
2013		0.100

*****NOTE*****

This page is included for historical purposes only.

Beginning January 1, 2016, all expenditures and revenues previously coded to Low-Income Assistance Fund No. 127 have been split into two funds per Resolution No. 2015-047:

Fund 178: Affordable Housing for All
Fund 179: Homeless Housing and Assistance

SHELLFISH ON-SITE SEWAGE PROGRAM

Fund 128

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$100,000	\$0	\$0	\$100,000

Expenditure History

2017	Budget	\$100,000
2016	Budget	\$100,000
2015	Actual	-
2014	Actual	-
2013	Actual	-

Personnel Overview

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

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.

COURT SPECIAL ACCOUNTS

Fund 138

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History

2017	Budget	-
2016	Budget	\$1,000
2015	Actual	\$17,242
2014	Actual	\$9,446
2013	Actual	\$10,845

FTE Employee History

2017	-
2016	-
2015	0.200
2014	0.200
2013	0.200

Estimated FY2017 Revenue

No revenue is anticipated in 2017.

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.

DCD: BUILDING

Fund 141

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$262,848	\$61,072	\$0	\$0	\$323,920

Expenditure History		
2017	Budget	\$323,920
2016	Budget	\$345,183
2015	Actual	-
2014	Actual	-
2013	Actual	-

FTE Employee History*	
2017	3.650
2016	3.530
2015	-
2014	-
2013	-

**Please see Fund #116 for historical FTE data pertaining to the Department of Community Development.*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of fiscal year 2017 DCD staffing levels.

Pacific County Ordinance No. 129 created the Department of Community Development (DCD) to account for building, environmental health, and planning activities.

From the inception of the department in January 1993 through the end of fiscal year 2015, all expenditures and revenues related to DCD were coded to Fund 116.

Beginning January 1, 2016, all expenditures and revenues for DCD will be split into three separate funds per Resolution No. 2015-048:

Fund 141: Building

Fund 142: Environmental Health

Fund 143: Planning

The building division completes building plan reviews and conducts numerous site inspections throughout the construction process.

Estimated FY2017 Revenue	
County Building Permit	\$179,000
Plan Check and Inspection Fees	\$126,173
Development Permit Application	\$13,090
Penalty Fees	\$3,372
Technology Fee	\$3,281
Building Permit Renewals	\$2,354
Firework Permits	\$354
Photocopies	\$14
TOTAL	\$327,638

DCD: ENVIRONMENTAL HEALTH

Fund 142

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$461,506	\$205,093	\$0	\$0	\$666,599

Expenditure History

2017	Budget	\$666,599
2016	Budget	\$578,995
2015	Actual	-
2014	Actual	-
2013	Actual	-

FTE Employee History*

2017	5.900
2016	5.450
2015	-
2014	-
2013	-

**Please see Fund #116 for historical FTE data pertaining to the Department of Community Development.*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of fiscal year 2017 DCD staffing levels.

Pacific County Ordinance No. 129 created the Department of Community Development (DCD) to account for building, environmental health, and planning activities.

From the inception of the department in January 1993 through the end of fiscal year 2015, all expenditures and revenues related to DCD were coded to Fund 116.

Beginning January 1, 2016, all expenditures and revenues for DCD will be split into three separate funds per Resolution No. 2015-048:

Fund 141: Building

Fund 142: Environmental Health

Fund 143: Planning

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.

Estimated FY2017 Revenue

Environmental Health	\$203,938
County Operating Transfer	\$150,000
Hazardous Household Waste Grant	\$65,776
Tipping Fee - Solid Waste Mgmt. Plan	\$55,000
Tipping Fee - Hazardous Household Waste	\$25,000
Solid Waste Enforcement	\$24,593
Litter	\$20,000
Shellfish	\$2,685
TOTAL	\$546,992

DCD: PLANNING

Fund 143

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$232,437	\$217,016	\$0	\$0	\$449,453

Expenditure History		
2017	Budget	\$449,453
2016	Budget	\$652,078
2015	Actual	-
2014	Actual	-
2013	Actual	-

FTE Employee History*	
2017	3.050
2016	3.320
2015	-
2014	-
2013	-

**Please see Fund #116 for historical FTE data pertaining to the Department of Community Development.*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of fiscal year 2017 DCD staffing levels.

Pacific County Ordinance No. 129 created the Department of Community Development (DCD) to account for building, environmental health, and planning activities.

From the inception of the department in January 1993 through the end of fiscal year 2015, all expenditures and revenues related to DCD were coded to Fund 116.

Beginning January 1, 2016, all expenditures and revenues for DCD will be split into three separate funds per Resolution No. 2015-048:

Fund 141: Building
Fund 142: Environmental Health
Fund 143: Planning

The planning division reviews project proposals for zoning compliance, critical area impacts, and drainage impacts.

Estimated FY2017 Revenue	
Planning	\$143,503
Voluntary Stewardship Program	\$104,704
County Operating Transfer	\$100,000
Lead Entity	\$50,000
Marine Resources Committee	\$20,000
Shoreline Master Program	\$5,000
TOTAL	\$423,207

PACCOM (E-911)

Fund 160

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$1,002,827	\$534,580	\$92,500	\$0	\$1,629,907

Expenditure History

2017	Budget	\$1,629,907
2016	Budget	\$1,334,290
2015	Actual	\$1,101,124
2014	Actual	\$1,156,782
2013	Actual	\$1,129,441

FTE Employee History

2017	13.517
2016	13.000
2015	12.000
2014	15.000
2013	15.000

FY2017 Capital Outlays

Console Furniture	\$45,000
Generator	\$40,000
Room Refurbishment	\$7,500
TOTAL	\$92,500

Estimated FY2017 Revenue

Household Tax - E911	\$822,912
Transfer from Fund #001	\$321,123
Govt. Support	\$303,177
Transfer from Fund #161	\$120,000
Interest/Misc. Revenue	\$100
TOTAL	\$1,567,312

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, as well as the residents of (and visitors to) Pacific County. The cost of this service is equitably distributed amongst the various agencies.

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

PACCOM Special Account

Fund 161

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$120,000	\$0	\$0	\$120,000

Expenditure History

2017	Budget	\$120,000
2016	Budget	-
2015	Actual	-
2014	Actual	-
2013	Actual	-

Personnel Overview

Please see PACCOM Fund 160 for staffing information.

Estimated FY2017 Revenue

Emergency	\$265,000
Communications Tax (0.1%)	

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

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

This 0.1% tax increase took effect on April 1, 2016. Fiscal year 2017 marks the first time that expenditures will be budgeted for the use of this new tax revenue.

AFFORDABLE HOUSING FOR ALL

Fund 178

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$75,000	\$0	\$0	\$75,000

Expenditure History

2017	Budget	\$75,000
2016	Budget	\$78,500
2015	Actual	-
2014	Actual	-
2013	Actual	-

Personnel Overview

Staff support for this fund is provided by the Pacific County Dept. of General Administration.

Fund 178 was established by Resolution No. 2015-047 to account for funds generated as per RCW 36.22.178. 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. 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 the limits of state law, to direct the expenditure of these funds.

Estimated FY2017 Revenue

Affordable Housing	\$28,500
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Contract with Joint Pacific County Housing Authority

Development/predevelopment for new, or preservation of existing low-income housing projects	\$55,000
Eagles Apartments M&O	\$20,000
TOTAL	\$75,000

HOMELESS HOUSING AND ASSISTANCE

Fund 179

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$13,263	\$292,294	\$0	\$0	\$305,557

Expenditure History		
2017	Budget	\$305,557
2016	Budget	\$273,478
2015	Actual	-
2014	Actual	-
2013	Actual	-

FTE Employee History*	
2017	0.100
2016	0.100
2015	-
2014	-
2013	-

*FTE's for General Administration are apportioned between these budgets:

- Current Expense (001.34*)
- Tourism Development (106)
- Capital Improvements (125)
- Homeless Housing and Assistance (179)
- Risk Management (531)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of General Administration staffing levels.

Estimated FY2017 Revenue	
Homeless Housing	\$145,000

Fund 179 was established by Resolution No. 2015-047 to account for funds generated as per RCW 36.22.179. These laws establish a fee on documents recorded in the auditor's office.

Proceeds from these recording fees must be used to pay for homeless 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 the limits of state law, to direct the expenditure of these funds.

Contract with Joint Pacific County Housing Authority	
Development/predevelopment for new, or preservation of existing low-income housing projects	\$95,000
Infrastructure Development - Health Dept.	\$44,542
CCAP - Housing Assistance	\$43,900
CCAP - Housing Advocate	\$40,400
Pacific Pearl Supportive Housing	\$33,000
CCAP - AmeriCorps x2	\$10,000
CCAP - Operating Admin	\$6,000
CCAP - Warming Center Intake	\$4,000
PPR - Warming Center and Project Homeless Connects	\$4,000
CCAP - PHC North	\$700
Emergency/undesignated	\$10,000
TOTAL	\$291,542

BECCA Reserve

Fund 191

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$90,000	\$0	\$0	\$90,000

Expenditure History

2017	Budget	\$90,000
2016	Budget	\$30,000
2015	Actual	\$31,458
2014	Actual	\$26,100
2013	Actual	\$34,707

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.

Personnel Overview

No personnel is allocated in the form of full-time equivalents (FTE). However, BECCA Reserve funds provide staff support to the clerk and prosecuting attorney departments.

Estimated FY2017 Revenue

DSHS	\$40,000
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Photo courtesy of the Pacific County Historical Society.

Debt Service Funds



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DEBT SERVICE FUNDS

Objectives and Notes

- Debt service funds should be used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest.
- Debt service funds should be used to report resources if legally mandated.
- Financial resources that are being accumulated for principal and interest maturing in future years also should be reported in debt service funds.
- The debt service transactions for a special assessment for which the government is not obligated in any matter should be reported in an agency fund.
- If the government is authorized or required to establish and maintain a special assessment bond reserve, guaranty, or sinking fund, a debt service fund is required for this purpose.

LTGO Bond Redemption

Fund 208

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$500	\$0	\$313,713	\$314,213

Expenditure History

2017	Budget	\$314,213
2016	Budget	\$317,237
2015	Actual	\$313,775
2014	Actual	\$415,264
2013	Actual	\$230,578

Personnel Overview

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

Estimated FY2017 Revenue

Fund 125 Oper. Transfer	\$313,713
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In 2008, the county borrowed \$4,500,000 in general obligation bonds to construct the south county administration facility in Long Beach.

In 2013, the county refinanced the bond, resulting in a total net savings of more than \$410,000 over the life of the loan (this equates to an average annual savings of approximately \$25,600).

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



Photo courtesy of the Pacific County Historical Society.

Capital Projects Funds



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CAPITAL PROJECTS FUNDS

Objectives and Notes

- Capital projects funds should be used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays including the acquisition or construction of capital facilities or other capital assets.
- Capital outlays financed from general obligation bond proceeds should be accounted for through a capital projects fund.
- Capital projects funds exclude those types of capital-related outflows financed by proprietary funds or for assets that will be held in trust for individuals, private organizations, or other governments (private-purpose trust funds).

CAPITAL IMPROVEMENTS (0.25% REET)

Fund 125

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$26,646	\$320,843	\$1,388,176	\$0	\$1,735,665

Expenditure History		
2017	Budget	\$1,735,665
2016	Budget	\$968,002
2015	Actual	\$326,512
2014	Actual	\$575,399
2013	Actual	\$416,394

FTE Employee History*	
2017	0.250
2016	0.100
2015	0.100
2014	0.700
2013	0.800

*FTE's for General Administration are apportioned between these budgets:

- Current Expense (001.34*)
- Tourism Development (106)
- Capital Improvements (125)
- Homeless Housing and Assistance (179)
- Risk Management (531)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of General Administration staffing levels.

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).

Estimated FY2017 Revenue	
State Grant: Courthouse	\$669,088
Real Estate Excise Tax	\$225,000
Rents & Leases	\$1,788
TOTAL	\$895,876

FY2017 Capital Outlays	
Courthouse Restoration Project	\$1,338,176
Drainage for the Fair	\$20,000
Miscellaneous Capital Projects	\$30,000
TOTAL	\$1,388,176

PUBLIC FACILITIES IMPROVEMENT

Fund 126

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$225,685	\$0	\$0	\$225,685

Expenditure History

2017	Budget	\$225,685
2016	Budget	\$294,418
2015	Actual	\$257,130
2014	Actual	\$215,416
2013	Actual	\$149,418

Personnel Overview

Staff support for this fund is provided by General Administration.

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.

Estimated FY2017 Revenue

Distressed County .09	\$235,000
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Short-Term Commitments

FY2017 \$

EDC-OEDP	\$8,000
EDC-Dredge Study	\$3,000
Contingency	\$25,000
TOTAL	\$36,000

Long-Term Commitments

FY2017 \$

Duration

City of Ilwaco - Community Building Renovation #2	\$18,979	2008-2022
City of Ilwaco - Fire Station Reconstruction	\$25,000	2008-2022
City of South Bend - Domestic Water Storage Tank Project	\$12,000	2007-2023
City of South Bend - Wastewater Treatment Plant	\$24,000	2005-2023
Industrial Log Yard, Storm Water Plan Implementation	\$32,000	2016-2032
Personnel for Economic Development Council Targeted Marketing	\$8,000	2015-2017
Port of Ilwaco - Howerton Way Water and Sewer Lines Upgrade	\$7,500	2001-2021
Port of Peninsula - Nahcotta Boat Basin	\$5,000	2005-2024
Port of Peninsula - Nahcotta Boat Basin Commercial Pier Project	\$14,706	2007-2023
Port of Willapa Harbor - South Fork Infrastructure Improvements	\$17,500	2002-2021
Port of Willapa Harbor - Taylor Industrial Park Infrastructure Upgrade	\$25,000	2015-2017
TOTAL	\$189,685	

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Photo courtesy of the Pacific County Historical Society.

Enterprise Funds



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ENTERPRISE FUNDS

Objectives and Notes

- Enterprise funds *may* be used to report any activity for which a fee is charged to external users for goods or services.
- Enterprise funds are *required* for any activity whose principal revenue sources meet any of the following criteria:
 - **Debt backed solely by a pledge of the net revenues from fees and charges.**
 - **Legal requirement to recover cost.** An enterprise fund is required to be used if the cost of providing services for an activity including capital costs (such as depreciation or debt service) must be legally recovered through fees or charges.
 - **Policy decision to recover cost.** It is necessary to use an enterprise fund if the government's policy is to establish activity fees or charges designed to recover the cost, including capital costs (such as depreciation or debt service).

EKLUND PARK SEWER

Fund 403

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$7,311	\$0	\$17,168	\$24,479

Expenditure History

2017	Budget	\$24,479
2016	Budget	\$24,479
2015	Actual	\$17,640
2014	Actual	\$17,636
2013	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.

Personnel Overview

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

Estimated FY2017 Revenue

Sewer Service Charges	\$17,550
Investment Interest	\$40
TOTAL	\$17,590



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Internal Service Funds



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INTERNAL SERVICE FUNDS

Objectives and Notes

- Internal service funds may be used to report any activity that provides goods or services to other funds, departments or agencies of the government, or to other governments, on a cost-reimbursement basis.
- Internal service funds should be used only if the reporting government is the predominant participant in the activity. Otherwise, the activity should be reported in an enterprise fund.

EQUIPMENT RENTAL & REVOLVING (ER&R)

Fund 502

2017 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$630,522	\$2,092,076	\$334,678	\$0	\$3,057,276

Expenditure History

2017	Budget	\$3,057,276
2016	Budget	\$4,007,034
2015	Actual	\$2,177,811
2014	Actual	\$2,536,034
2013	Actual	\$2,155,167

FTE Employee History*

2017	7.380
2016	7.180
2015	7.480
2014	7.780
2013	7.330

*FTE's for Public Works are apportioned between these budgets:

- Current Expense (001.31*)
- Road Fund (104.31*)
- Flood Control (108)
- ER&R (502)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Public Works staffing levels.

Chapter 36.33A RCW establishes the Equipment Rental & Revolving Fund 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.

Estimated FY2017 Revenue

Service Charges (Roads)	\$1,364,000
Service Charges (Public Works)	\$1,166,000
Service Charges (Sheriff)	\$408,680
Service Charges (Assessor)	\$17,640
Service Charges (ER&R)	\$7,000
Service Charges (PACCOM)	\$6,720
Service Charges (PCEMA)	\$6,720
TOTAL	\$2,976,760

FY2017 Equipment < \$5,000

Computer Services - Back Up Media, Bench Tools	\$8,500
Communications - Bench Tools & Instruments	\$5,000
TOTAL	\$13,500

FY2017 Capital Outlays

Vehicles and Equipment Purchases/Replacements	\$334,678
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PAYROLL INTERNAL SERVICES

Fund 522

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$1,839,865	\$141,217	\$12,000	\$0	\$1,993,082

Expenditure History

2017	Budget	\$1,993,082
2016	Budget	\$2,028,898
2015	Actual	\$1,697,113
2014	Actual	\$1,820,203
2013	Actual	\$1,730,279

FTE Employee History*

2017	1.500
2016	1.500
2015	1.300
2014	1.900
2013	1.900

**FTE's for the Auditor's Office are apportioned between these budgets:*

- *Current Expense (001.200)*
- *Auditor's O&M (111)*
- *Elections (117)*
- *Payroll Internal Services (522)*

Please refer to the Staffing Plan (Appendix C) for an aggregate view of Auditor's Office staffing levels.

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.

FY2017 Capital Outlays

Eden Server	\$12,000
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Estimated FY2017 Revenue

Misc. Revenue - Medical Insurance	\$1,585,100
Payroll Internal Services Employee Benefits	\$400,000
Investment Interest	\$1,500
TOTAL	\$1,986,600

RISK MANAGEMENT

Fund 531

2017 Expenditure Budget By Category (all figures rounded to nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$240,891	\$421,832	\$0	\$0	\$662,723

Expenditure History

2017	Budget	\$662,723
2016	Budget	\$625,511
2015	Actual	\$487,048
2014	Actual	\$526,203
2013	Actual	\$526,920

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*

2017	2.450
2016	1.950
2015	1.600
2014	1.850
2013	1.600

***FTE's for General Administration are apportioned between these budgets:**

- Current Expense (001.34*)
- Tourism Development (106)
- Capital Improvements (125)
- Homeless Housing and Assistance (179)
- Risk Management (531)

***FTE's for Commissioners' Office staffing are apportioned between these budgets:**

- Current Expense (001.301)
- Veterans' Relief (105)
- Risk Management (531)

***Beginning in fiscal year 2016, a portion of the chief deputy prosecutor's FTE is apportioned between these budgets:**

- Prosecutor/Coroner (001.7xx)
- Risk Management (531)

Please refer to the Staffing Plan (Appendix C) for an aggregate view of fiscal year 2017 staffing levels for the Department of General Administration, the County Commissioners' Office, and the Prosecuting Attorney's Office.

FY2017 Equipment < \$5,000

Chairs, keyboards, desks	\$8,500
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Estimated FY2017 Revenue

Insurance Payments	\$547,974
Investment Interest	\$700
TOTAL	\$548,674



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Appendices



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Appendix A

Budget Fund Activity, Beginning & Ending Fund Balances

Fund No.	Fund Name	Estimated 1-1-2017 Fund Balance*	FY2017 Estimated Revenue	FY2017 Expenditure Budget	Estimated 12-31-2017 Fund Balance
001	Current Expense	\$1,758,214	\$10,271,239	\$10,775,599	\$1,253,854
197	Cumulative Reserve	\$1,168,539	-	\$670,000	\$498,539
102	Emergency Management	\$56,564	\$190,155	\$190,156	\$56,563
103	Law Library	\$5,283	\$6,200	\$6,200	\$5,283
104	Roads	\$2,769,817	\$7,390,573	\$8,751,137	\$1,409,253
105	Veterans' Relief	\$46,914	-	\$19,978	\$26,936
106	Tourism Development	\$732,514	\$344,613	\$361,978	\$715,149
108	Flood Control District No. 1	\$460,598	\$348,000	\$656,805	\$151,793
109	Vegetation Management	\$87,443	\$368,500	\$368,298	\$87,645
110	Treasurer's O&M	\$117,337	\$30,000	\$81,638	\$65,699
111	Auditor's O&M	\$116,868	\$59,940	\$47,497	\$129,311
112	REET Electronic Technology	\$88,078	\$12,000	\$19,928	\$80,150
117	Elections Reserve	\$138,141	\$165,000	\$207,736	\$95,405
118	Health & Human Services	\$152,407	\$2,343,182	\$2,404,074	\$91,515
119	Mental Health	\$403,791	\$257,000	\$266,449	\$394,342
128	Shellfish On-Site Sewage Prog.	\$100,000	\$100,000	\$100,000	\$100,000
138	Court Special Accounts	\$35,999	-	-	\$35,999
141	DCD: Building	\$103,428	\$327,638	\$323,920	\$107,146
142	DCD: Environmental Health	\$358,220	\$546,992	\$666,599	\$238,613
143	DCD: Planning	\$94,383	\$423,207	\$449,453	\$68,137
160	PACCOM (E-911)	\$548,259	\$1,567,312	\$1,629,907	\$485,664
161	PACCOM Special Account	\$169,024	\$265,000	\$120,000	\$314,024
178	Affordable Housing for All	\$66,300	\$28,500	\$75,000	\$19,800
179	Homeless Housing & Assistance	\$327,678	\$145,000	\$305,557	\$167,121
191	BECCA Reserve	\$72,329	\$40,000	\$90,000	\$22,329
208	LTGO Bond Redemption	\$101,314	\$313,713	\$314,213	\$100,814
125	Capital Improvements	\$1,135,089	\$895,876	\$1,735,665	\$295,300
126	Public Facilities Improvement	\$352,542	\$235,000	\$225,685	\$361,857
403	Eklund Park Sewer	\$20,465	\$17,590	\$24,479	\$13,576
502	ER&R	\$3,683,268	\$2,976,760	\$3,057,276	\$3,602,752
522	Payroll Internal Services	\$838,043	\$1,986,600	\$1,993,082	\$831,561
531	Risk Management	\$361,797	\$548,674	\$662,723	\$247,748
TOTAL		\$16,470,646	\$32,204,264	\$36,601,032	\$12,073,878

* Amounts are estimated to the nearest dollar and have not been audited.

Appendix B

FY2017 Expenditure Budget Summary By Category: Current Expense Fund 001

(all figures rounded to the nearest \$1)

001.	Department	Personnel Expenses	Operating Expenses	Capital Outlays	Debt Service	TOTAL	%
034	Non-Dept: Public Defender	-	\$325,000	-	-	\$325,000	3.02%
034	Non-Dept: Official Publications	-	\$700	-	-	\$700	0.01%
034	Non-Dept: Dues & Support Pmts.	-	\$44,751	-	-	\$44,751	0.42%
034	Non-Dept: Misc. Personnel	\$15,000	-	-	-	\$15,000	0.14%
100	Assessor	\$573,612	\$113,943	-	-	\$687,555	6.38%
200	Auditor	\$357,317	\$141,962	-	-	\$499,279	4.63%
301	Commissioners	\$332,347	\$35,362	-	-	\$367,709	3.41%
302	WSU Extension	\$18,934	\$21,434	-	-	\$40,368	0.37%
303	Civil Service	\$15,854	\$4,955	-	-	\$20,809	0.19%
305	Interfund: PCEMA #102	-	\$112,222	-	-	\$112,222	1.04%
305	Interfund: Elections #117	-	\$95,000	-	-	\$95,000	0.88%
305	Interfund: Health #118	-	\$120,000	-	-	\$120,000	1.11%
305	Interfund: Mental Health #119	-	\$7,000	-	-	\$7,000	0.06%
305	Interfund: DCD EHS #142	-	\$150,000	-	-	\$150,000	1.39%
305	Interfund: DCD Planning #143	-	\$100,000	-	-	\$100,000	0.93%
305	Interfund: PACCOM #160	-	\$321,123	-	-	\$321,123	2.98%
311	DPW: General Facilities	\$204,486	\$323,133	-	-	\$527,619	4.90%
312	DPW: Parks	\$34,168	\$43,821	-	-	\$77,989	0.72%
313	DPW: Telecommunications	-	\$182,610	-	-	\$182,610	1.69%
314	Fair	\$45,200	\$73,222	-	-	\$118,422	1.10%
34X	General Administration	\$202,344	\$20,585	-	-	\$222,929	2.07%
400	Clerk	\$330,503	\$27,112	-	-	\$357,615	3.32%
510	North District Court	\$241,885	\$22,139	-	-	\$264,024	2.45%
560	South District Court	\$324,723	\$33,862	-	-	\$358,585	3.33%
600	Superior Court	\$254,002	\$110,272	-	-	\$364,274	3.38%
603	Law Library	-	\$11,000	-	-	\$11,000	0.10%
610	Juvenile Court Services	\$349,230	\$171,932	-	-	\$521,162	4.84%
7XX	Prosecutor/Coroner	\$895,063	\$90,708	-	-	\$985,771	9.15%
801	Sheriff: Law Enforcement	\$1,582,189	\$349,503	\$24,500	-	\$1,956,192	18.15%
802	Sheriff: Corrections	\$1,125,978	\$401,163	-	-	\$1,527,141	14.17%
900	Treasurer	\$308,776	\$84,974	-	-	\$393,750	3.65%
TOTAL		\$7,211,611	\$3,539,488	\$24,500	-	\$10,775,599	100.00%

Appendix B

FY2017 Expenditure Budget Summary By Category: Non-Current Expense Funds

(all figures rounded to the nearest \$1)

Fund No.	Fund Name	Personnel Expenses	Operating Expenses	Capital Outlays	Debt Service	TOTAL	%
197	Cumulative Reserve	110,000	360,000	200,000	-	670,000	2.59%
102	Emergency Management	\$89,434	\$100,722	-	-	\$190,156	0.74%
103	Law Library	-	\$6,200	-	-	\$6,200	0.02%
104.310	Road: Public Works	\$2,436,380	\$3,950,935	\$2,053,021	-	\$8,440,336	32.68%
104.8xx	Road: Traffic	\$272,694	\$38,107	-	-	\$310,801	1.20%
105	Veterans' Relief	\$1,902	\$18,076	-	-	\$19,978	0.08%
106	Tourism Development	\$11,902	\$350,076	-	-	\$361,978	1.40%
108	Flood Control District No. 1	\$100,456	\$298,170	\$225,000	\$33,179	\$656,805	2.54%
109	Vegetation Management	\$220,819	\$147,479	-	-	\$368,298	1.43%
110	Treasurer's O&M	\$20,658	\$60,980	-	-	\$81,638	0.32%
111	Auditor's O&M	\$5,423	\$42,074	-	-	\$47,497	0.18%
112	REET Electronic Technology	\$19,172	\$756	-	-	\$19,928	0.08%
117	Elections Reserve	\$129,615	\$78,121	-	-	\$207,736	0.80%
118	Health & Human Services	\$1,237,010	\$1,137,064	\$30,000	-	\$2,404,074	9.31%
119	Mental Health	\$15,819	\$250,630	-	-	\$266,449	1.03%
128	Shellfish On-Site Sewage Prog.	-	100,000	-	-	100,000	0.39%
138	Court Special Accounts	-	-	-	-	-	0.00%
141	DCD: Building	\$262,848	\$61,072	-	-	\$323,920	1.25%
142	DCD: Environmental Health	\$461,506	\$205,093	-	-	\$666,599	2.58%
143	DCD: Planning	\$232,437	\$217,016	-	-	\$449,453	1.74%
160	PACCOM (E-911)	\$1,002,827	\$534,580	\$92,500	-	\$1,629,907	6.31%
161	PACCOM Special Account	-	\$120,000	-	-	\$120,000	0.46%
178	Affordable Housing	-	\$75,000	-	-	\$75,000	0.29%
179	Homeless Housing	\$13,263	\$292,294	-	-	\$305,557	1.18%
191	BECCA Reserve	-	\$90,000	-	-	\$90,000	0.35%
208	LTGO Bond Redemption	-	\$500	-	\$313,713	\$314,213	1.22%
125	Capital Improvements	\$26,646	\$320,843	\$1,388,176	-	\$1,735,665	6.72%
126	Public Facilities Improvement	-	\$225,685	-	-	\$225,685	0.87%
403	Eklund Park Sewer	-	\$7,311	-	\$17,168	\$24,479	0.09%
502	ER&R	\$630,522	\$2,092,076	\$334,678	-	\$3,057,276	11.84%
522	Payroll Internal Services	\$1,839,865	\$141,217	\$12,000	-	\$1,993,082	7.72%
531	Risk Management	\$240,891	\$421,832	-	-	\$662,723	2.57%
TOTAL		\$9,382,089	\$11,743,909	\$4,335,375	\$364,060	\$25,825,433	100.00%

Appendix C

FY2017 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Assessor 001.100 112.xxx	Assessor	Elected	-	1.000	\$62,412
	Chief Deputy Assessor	Mgmt.	13	1.000	\$62,713
	Chief Appraiser	367C	15	1.000	\$65,890
	Senior Appraiser	367C	12	1.000	\$50,762
	Appraiser	367C	10	2.000	\$78,851
	Administrative Assistant II	367C	10	1.000	\$49,054
	Administrative Assistant II	367C	9	1.000	\$33,310
	Total			8.000	\$402,992

Auditor 001.200 111.2xx 117.2xx 522.2xx	Auditor	Elected	-	1.000	\$62,412
	Chief Accountant	Mgmt.	16	1.000	\$72,947
	Chief Deputy	Mgmt.	13	1.000	\$58,939
	Accountant	367C	12	1.850	\$87,976
	Administrative Assistant II	367C	9	3.750	\$137,110
	Pension/Termination	-	-	-	\$65,000
	Medical Insurance Reimbursement	-	-	-	\$35,000
	Election Staffing	-	-	-	\$5,000
	Beach Coverage	-	-	-	\$3,000
	Overtime	-	-	-	\$1,500
	Election Certification Stipend	-	-	-	\$1,200
	Total			8.600	\$530,084

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FY2017 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Commissioners and General Administration 001.301 001.303 001.34x 105.3xx 106.3xx 125.3xx 179.34x 531.34x	Commissioner	Elected	-	3.000	\$187,236
	County Administrative Officer	Contract	-	1.000	\$97,883
	Clerk of the Board	Mgmt.	14	1.000	\$63,763
	Management & Fiscal Analyst	Mgmt.	14	1.000	\$63,141
	Confidential Secretary/ Deputy Clerk of the Board/ Assistant Risk Manager	Mgmt.	10	1.000	\$44,879
	Public Records Coordinator	Mgmt.	10	0.900	\$39,026
	Administrative Assistant II	367C	10	0.900	\$43,331
	Total			8.800	\$539,259

Appendix C

FY2017 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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WSU Extension 001.302	Administrative Assistant II	367C	9	0.490	\$16,711
	Total			0.490	\$16,711

County Fair/ Fairgrounds 001.314	Fair/Parks Manager	Mgmt.	12	0.400	\$22,440
	Maintenance Manager	Contract	-	-	\$3,600
	Extra Help	-	-	-	\$5,000
	Fairtime Labor	-	-	-	\$3,000
	Total			0.400	\$34,040

Dept. of Vegetation Management 109.3xx	Director	Mgmt.	14	1.000	\$59,076
	Spartina Coordinator	Mgmt.	11	0.800	\$41,090
	Boat Operator	-	-	0.330	\$12,355
	Spartina Technician	-	-	1.670	\$52,104
	Total			3.800	\$164,625

Appendix C

FY2017 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
Dept. of Public Works 001.31x 104.31x 108.31x 502.31x	DPW Director/County Engineer	Contract	-	1.000	\$97,884
	Operations Manager	Contract	-	1.000	\$78,672
	Telecommunications Engineer	Contract	-	1.000	\$78,312
	Surface Water Manager	Mgmt.	15	1.000	\$66,818
	Road Supervisor	Mgmt.	15	2.000	\$108,139
	Accounting Manager	Mgmt.	14	1.000	\$62,208
	Assistant Telecom Engineer	Mgmt.	14	1.000	\$60,456
	Shop Supervisor	Mgmt.	13	2.000	\$100,958
	Fair/Parks Manager	Mgmt.	12	0.600	\$33,660
	Computer Services Supervisor	367C	15	1.000	\$68,779
	Senior GIS Analyst	367C	15	1.000	\$60,504
	Senior Engineering Technician	367C	13	3.000	\$173,466
	Information Systems Technician	367C	13	1.000	\$57,845
	Accountant	367C	12	2.000	\$94,466
	Engineering Technician III	367C	11	2.000	\$77,069
	Engineering Tech/GIS Assistant	367C	10	1.000	\$36,933
	Building & Grounds Supervisor	367C	10	1.000	\$49,054
	Facilities Maintenance/Trapper	367C	9	1.000	\$41,426
	S. County Facility Maintenance Asst.	367C	9	1.000	\$40,871
	Administrative Assistant II	367C	9	1.000	\$35,460
	Leadman	367	LM	2.000	\$106,071
	Road Maintenance Technician II	367	RMT	14.000	\$672,230
	Traffic Control Maintenance Tech.	367	TCMT	2.000	\$73,839
	Temporary Engineering Aid	-	-	0.500	\$11,440
	Temporary Maintenance Division	-	-	1.500	\$34,320
	Temporary Summer Help	-	-	-	\$4,000
	Overtime	-	-	-	\$32,300
	Total			45.600	\$2,357,180

Appendix C

FY2017 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Dept. of Community Development 141.3xx 142.3xx 143.3xx	Director	Contract	-	1.000	\$77,496
	Assistant Director	Contract	-	1.000	\$67,764
	Executive Assistant	Mgmt.	14	1.000	\$63,763
	Sr. Building Inspector	367C	15	0.100	\$6,528
	Sr. Environ. Health Specialist	367C	15	1.000	\$49,476
	Environmental Health Specialist	367C	14	2.000	\$95,317
	Code Enforcement Officer	367C	13	1.000	\$56,472
	Planner	367C	13	1.000	\$45,144
	Building Inspector	367C	13	2.000	\$87,484
	Planning Technician	367C	10	0.700	\$32,590
	Administrative Assistant II	367C	9	1.800	\$68,119
	Temp Litter Crew	-	-	-	\$18,480
	Total			12.600	\$668,633

Dept. of Health and Human Services 118.3xx; 119.3xx	Director	Contract	-	1.000	\$78,276
	Deputy Director	Contract	-	2.000	\$135,732
	Human Services Manager	Mgmt.	12	0.600	\$29,674
	Public Health Nurse	367C	14	4.650	\$257,969
	Human Services Specialist	367C	13	2.750	\$128,516
	Accountant	367C	12	1.000	\$54,088
	Community Health Worker	367C	10	0.820	\$38,176
	Behavioral Health Prog. Asst.	367C	10	0.900	\$36,196
	Administrative Assistant II	367C	9	2.700	\$103,001
	Administrative Assistant I	-	-	0.190	\$5,472
	Parenting Facilitator	-	-	0.130	\$7,231
	Total			16.740	\$874,331

Appendix C

FY2017 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Clerk 001.400	Clerk	Elected	-	1.000	\$62,412
	Chief Deputy County Clerk	Mgmt.	13	1.000	\$61,552
	Senior Deputy County Clerk	367C	11	1.000	\$52,475
	Deputy County Clerk	367C	10	1.000	\$45,547
	Temporary Employee	-	-	0.420	\$13,850
	Total			4.420	\$235,836

North District Court 001.510	District Court Judge	Elected	-	0.500	\$78,967
	District Court Administrator	367C	11	1.000	\$52,475
	Deputy District Court Clerk	367C	10	1.000	\$39,927
	Judge Pro-Tem	-	-	-	\$1,500
	Total			2.500	\$172,869

South District Court 001.560	District Court Judge	Elected	-	0.600	\$94,760
	District Court Administrator	367C	11	1.000	\$51,503
	Deputy District Court Clerk	367C	10	1.800	\$80,785
	Judge Pro-Tem	-	-	-	\$4,500
	Total			3.400	\$231,548

Appendix C

FY2017 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	\$72,153
	Court Administrator	Mgmt.	13	1.000	\$61,310
	Asst. Sup. Court Admin/Recorder	367C	10	1.000	\$46,556
	Casual Employee	-	-	-	\$5,760
	Judge Pro-Tem	-	-	-	\$18,000
	Total			2.435	\$203,779

Superior Court: Juvenile Division 001.61x	Juvenile Court Administrator	Mgmt.	16	1.000	\$70,173
	Juvenile Probation Officer	367C	14	2.000	\$116,992
	Senior Legal Assistant	367C	11	1.000	\$52,475
	Overtime	-	-	-	\$1,000
	Total			4.000	\$240,640

Prosecutor/ Coroner 001.7xx 531.xxx	Prosecutor/Coroner	Elected	-	1.000	\$129,927
	Chief Deputy Prosecutor	Mgmt.	19	1.000	\$87,744
	Senior Deputy Prosecutor	Mgmt.	18	2.000	\$163,920
	Deputy Prosecuting Atty	Mgmt.	15	2.000	\$114,438
	Confidential Secretary (PA)	Mgmt.	13	1.000	\$61,552
	Paralegal	Mgmt.	13	1.000	\$58,467
	Legal Assistant	367C	10	2.000	\$87,940
	Total			10.000	\$703,988

Appendix C

FY2017 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Sheriff: Law Enforcement 001.801 104.8xx	Sheriff	Elected	-	1.000	\$77,976
	Undersheriff	Mgmt.	17	1.000	\$82,568
	Chief Deputy [Civil]	Mgmt.	14	1.000	\$64,385
	Lieutenant	252CO	LT	1.000	\$75,767
	Operations Sergeant	252CO	SGT	2.000	\$136,391
	Operations Deputy	252CO	DEP	10.000	\$549,536
	Civil Clerk	252NC	CC	2.000	\$87,910
	Clerk/Secretary	252NC	TL	1.000	\$35,772
	Holiday Premium	-	-	-	\$9,700
	Overtime	-	-	-	\$87,000
	Total			19.000	\$1,207,005

Sheriff: Corrections 001.802 104.8xx	Chief Deputy [Criminal]	Mgmt.	16	1.000	\$75,684
	Corrections Sergeant	252NC	TS	2.000	\$108,658
	Corrections Officer	252NC	TO	9.000	\$385,989
	Lead Cook	252NC	LC	1.000	\$40,053
	Cook	252NC	TF	0.750	\$25,222
	Clerk/Secretary	252NC	TF	0.900	\$33,937
	Casual Cook	-	-	-	\$3,189
	Holiday Premium	-	-	-	\$5,871
	Overtime	-	-	-	\$65,000
	Total			14.650	\$743,603

Appendix C

FY2017 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Sheriff: E911/ PACCOM 160.800	E911 Coordinator	Mgmt.	16	1.000	\$66,427
	Lead Telecommunicator	252NC	TA	0.417	\$22,032
	Telecommunicator	252NC	TN	12.000	\$497,651
	Clerk/Secretary	252NC	TL	0.100	\$3,771
	Holiday/Overtime	-	-	-	\$52,000
	TAC Differential	-	-	-	\$2,080
	Shift Lead x 2	-	-	-	\$8,976
	On-the-job Trainer	-	-	-	\$3,120
	Specialty Pay	-	-	-	\$4,037
	Out of Class Pay	-	-	-	\$2,768
	Total			13.517	\$662,862

Emer. Mgmt./ PCEMA 102.8xx	Director	Mgmt.	15	1.000	\$63,294
	Total			1.000	\$63,294

Treasurer 001.900 110.9xx 112.9xx	Treasurer	Elected	-	1.000	\$62,412
	Chief Treasury/Investment Officer	Mgmt.	16	1.000	\$77,112
	Accountant	367C	12	2.000	\$103,356
	Total			4.000	\$242,880



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