

Pacific County



2009 Final Budget



Pacific County *2009*

Final Budget

Approved By:

Pacific County Board of County Commissioners

Jon Kaino, Chairman, District No. 1

Norman B. Cuffel, District No. 2

Clay Harwood, District No. 3

Compiled and Published by:

Department of General Administration

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Pacific County Auditor

Pat M. Gardner, County Auditor

Rachel Patrick, Chief Accountant

Comments concerning 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.

Please direct your comments to Pacific County General Administration, P.O. Box 6, South Bend, WA 98586-0006: 360-875-9334 (Willapa Harbor Area), 360-642-9334 (Peninsula Area), 360-484-7334 (Naselle Area), 360-267-8334 (North Cove/Tokeland Area).

Email: administration@co.pacific.wa.us

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LIST OF ELECTED OFFICIALS



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

Pacific County Government Organization

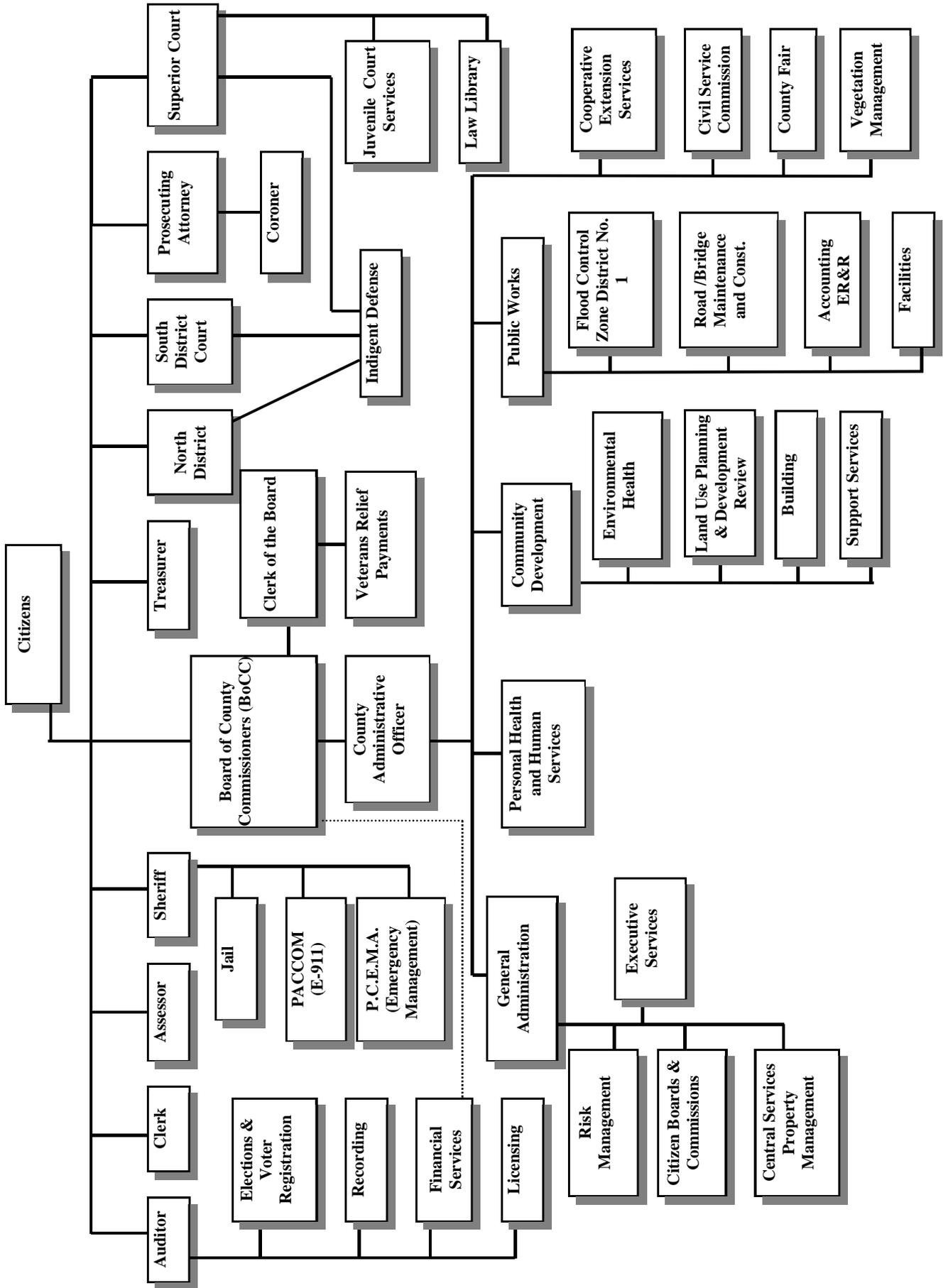


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BUDGET NARRATIVE



The Pacific County Commissioners adopted the 2009 Pacific County Budget in the amount of \$37,060,931. This total includes Current Expense Fund appropriations of \$9,460,220 and approved appropriations of \$27,600,711 in all other county funds.

The 2009 Current Expense Budget represents an increase of approximately \$125,000 over the current 2008 appropriation. The 2009 appropriation essentially supports existing personnel levels including compulsory wage adjustments, but requires some extensive "belt tightening" in non personnel categories. The Board understands that some of these non personnel reductions may be difficult, but they are essential if existing service levels are to be maintained. There are no additional funded positions anticipated above the current 2008 budget level.

The largest single increase in the 2009 Current Expense Budget is in General Facilities to accommodate the utilities and other operational costs of the new South County Administrative Facility. This increase of \$154,664 while significant, does not account for the cost savings from the rent and utility payments that will no longer be needed or budgeted within the various departments. Other significant increases can be observed in the Sheriff's Law Enforcement and Corrections budgets, each of which is more than \$100,000 above initial 2008 levels. The law enforcement increase is primarily due to grant funding obtained by the Sheriff in mid 2008 that is anticipated and budgeted for all of 2009. The Corrections increase is a result of the County's commitment to addressing court security issues. Another increase of nearly \$68,000 in the County's payment to the Pacific County Emergency Management Fund is a result of the County's and cities' decision to add a staff position within that department to better serve the needs of our communities in preparing for, and responding to emergencies and disasters.

The most notable decrease in the 2009 Current Expense Budget is a reduction of \$352,000 in the Sheriff's Communication Budget. This reduction is due to a change in transfer procedure. In prior budgets the County's payment into the fund supporting Enhanced 911(PACCOM) was "passed through" the Sheriff's Communication budget but will be paid directly as a Current Expense operating transfer in 2009 to provide for a more accurate accounting process. The other noteworthy reduction is in the Auditor's Office which shows a decrease of \$50,000. Again, this is primarily due to a change in accounting procedures between the Auditor's current expense budget and the Elections Fund #117 and does not result in any actual reduction of operations.

Current Expense operating revenues for 2009 are projected to be \$8,868,304. This figure is \$375,674 below our current projection for 2008 and is \$525,785 less than our 2007 actual revenues. The Board has allocated \$591,916 from the County's "rainy day" fund to support 2009 expenditures. While this decision was not made lightly, the Board established this reserve to address economic downturns. From almost anyone's economic perspective, it is certainly a rainy day.

BUDGET NARRATIVE - (continued)



The Board is obviously concerned about the current trending in both the overall economy, as well as our County revenue streams. It appears likely that several County revenue sources will show declines in 2009 and perhaps will continue beyond that. While we feel the proposed use of our "rainy day fund" in 2009 is appropriate, it should be recognized that our reserves are finite, and the current level of reserve support cannot likely be maintained beyond 2009. Given that fact, the Board will be implementing a much more stringent policy of reviewing staff positions that become vacant during the year as well as strictly limiting the supplemental budget process. We feel strongly that these policies are necessary in order to avoid the extensive staff and service reductions currently being implemented by other local governments in the state and nationwide.

The remainder of the 2009 County Budget consists of 32 special revenue and proprietary funds with a total appropriation of \$27,600,711, a decrease of nearly \$6 million from the existing 2008 appropriation. Most of this decrease is the result of the County's ability to pay off the 1998 LTGO Bonds as well as the 2008 construction activities for the new South County Administration Facility. The final phases of this project should be completed in the first quarter of 2009 and the facility should be opened by April of 2009. The Road Fund will also see a reduction of over \$2 million primarily due to a decline in major road construction projects, but the Road Fund will continue to provide support for law enforcement staffing.

One fund that will see a significant increase is Vegetation Management (Fund 109), as the County will receive grant funding to assume a much larger role in the Spartina eradication project in Willapa Bay. Another fund with a large increase is the Payroll Internal Services Fund (522). This increase is the result of a revised accounting procedure that results in an increase in appropriation but has little impact on actual dollars expended.

All of these special funds primarily rely on dedicated non-discretionary revenues, including grants that cannot be used for general County operations.

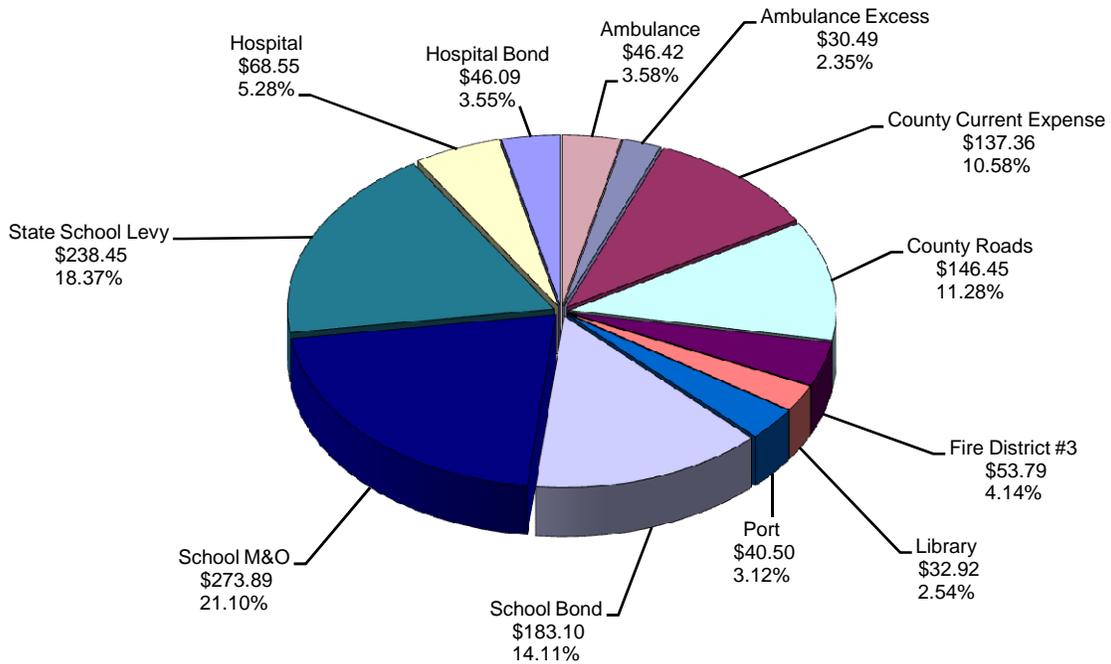
As stated earlier, the overall 2009 staffing levels will experience only minor adjustments but will likely be reduced through attrition in some instances. Several non personnel categories and overtime will see necessary reductions. The Board is confident that with the continued cooperation and commitment of our dedicated employees, the County will be able to "weather" these difficult economic times and continue to provide the service levels our constituents deserve.

The Board would like to thank the staff in General Administration and the Auditor's Office for their assistance in preparing this budget and would again like to thank all County personnel for their continued dedication in providing quality services to the public.

Where Does Your Property Tax Go?

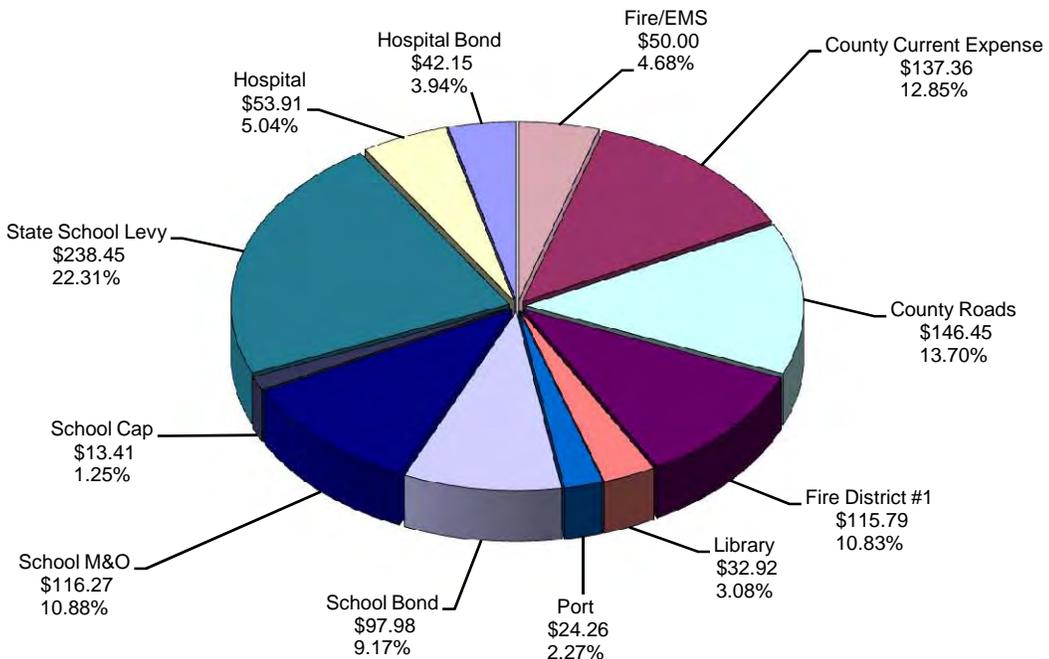
2009 Annual Tax Levy Distribution Examples based on a \$100,000 Home

Willapa Valley (total tax \$1,298)



Sample based on that portion of Willapa Valley located in Taxing District 67

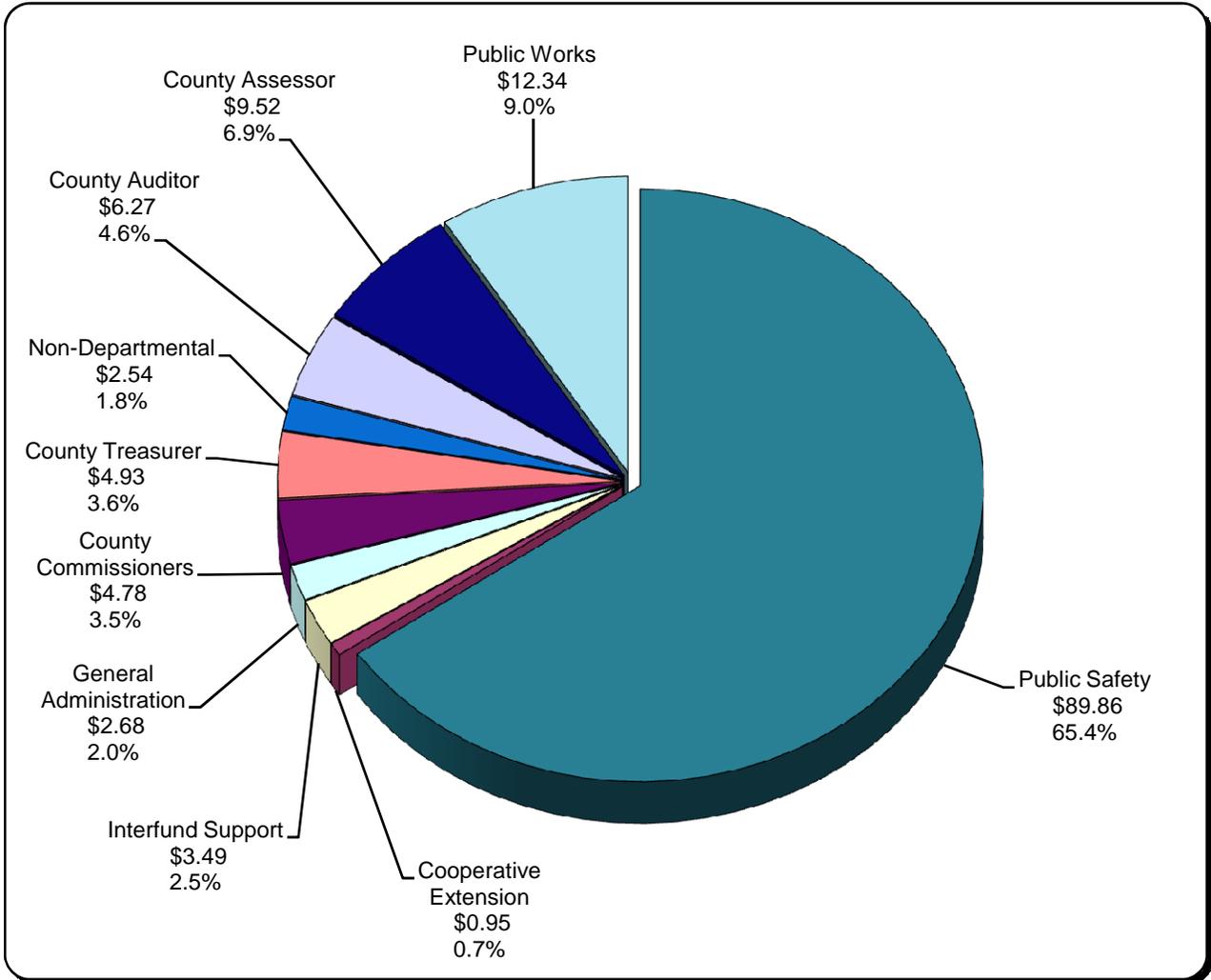
Ocean Park (total tax \$1,069)



Sample based on that portion of Ocean Park located in Taxing District 24

How Does the County Spend Your Property Taxes?

2009 Pacific County Current Expense Tax Distribution based on a \$100,000 Home

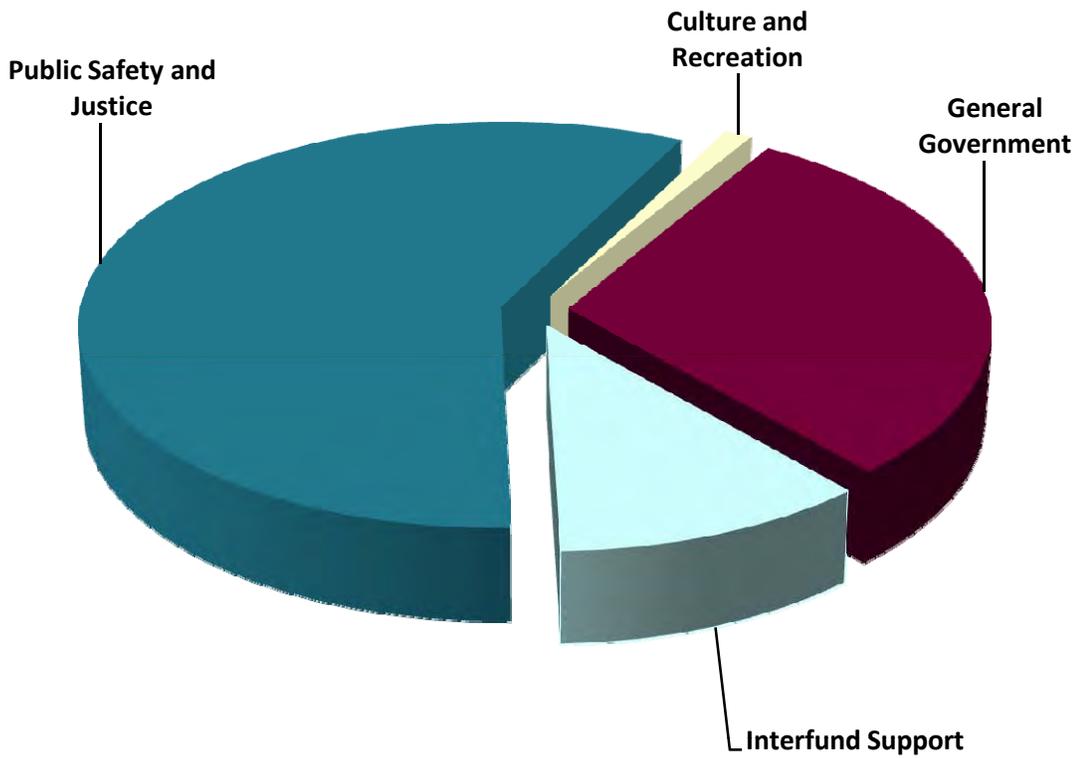


County Services	Annual
Public Safety	\$ 89.86
Cooperative Extension	\$ 0.95
Interfund Support	\$ 3.49
General Administration	\$ 2.68
County Commissioners	\$ 4.78
County Treasurer	\$ 4.93
Non-Departmental	\$ 2.54
County Auditor	\$ 6.27
County Assessor	\$ 9.52
Public Works	\$ 12.34
Total County Levy	\$ 137.36

Public Safety Includes:

- Law Enforcement
- Corrections
- Communications
- Juvenile Detention Beds
- Current Expense Transfers to:
 - PACNET Fund 132
 - Juvenile Fund 136
 - PC Emergency Management
 - PACCOM E911
- County Clerk
- North District Court
- South District Court
- Superior Court
- Prosecutor's Office
- Public Defense

Current Expense Expenditure Breakdown by Major Function



Culture and Recreation	109,431	1.2%
General Government	2,826,422	29.9%
Interfund Support	1,042,499	11.0%
Public Safety and Justice	5,481,868	57.9%
Total Current Expense Fund	\$ 9,460,220	100.0%

* Interfund Support includes \$802,004 Public Safety and Justice Funding.

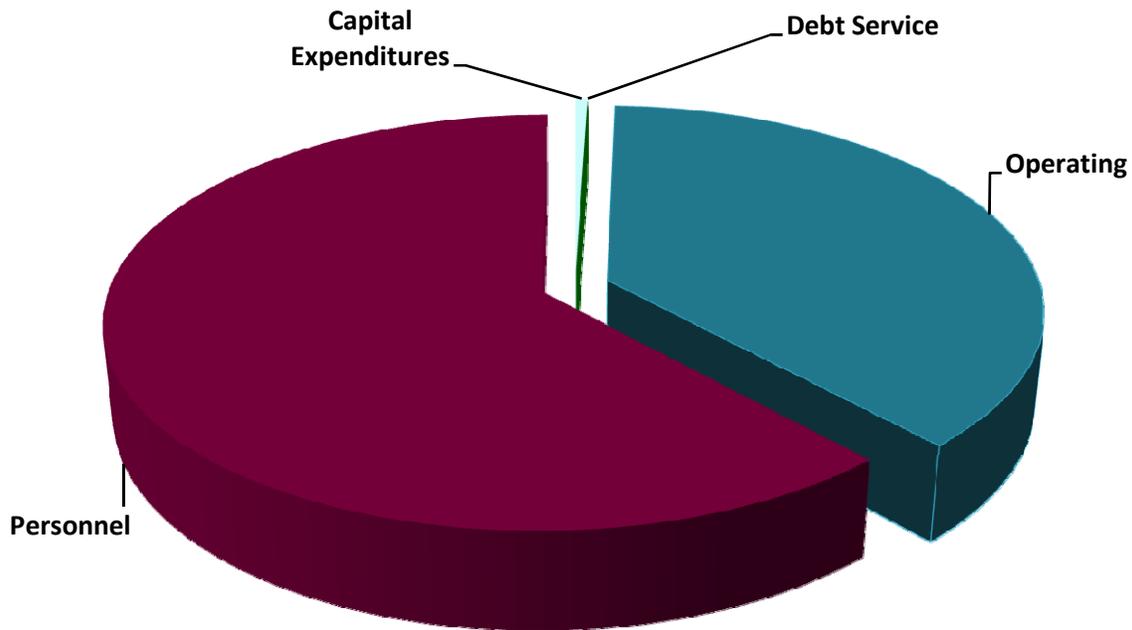


Courtesy of the Pacific County Historical Society

Current Expense Fund

Current Expense

Expenditure Breakdown by Budget Category



Capital Expenditures	47,320	0.5%
Debt Service	-	0.0%
Operating	3,560,717	37.6%
Personnel	5,852,183	61.9%
Total Current Expense Fund	\$ 9,460,220	100.0%

Objectives and Notes:

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

CURRENT EXPENSE REVENUE

Categories of Collection



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

Timber Taxes & Related Revenue - The authority for timber taxes is within RCW Chapter 84 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 timberland in the state and the total dollar value of the timber harvested. The county also shares in the proceeds from the sale of timber from state forestlands managed by the Department of Natural Resources. The budget projection for forest harvest excise tax is based on past collection trend analysis and economic projections, while State Forest Board revenue is based on sales activity projections from the Department of Natural Resources' County Income Report.

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

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

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

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

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

CURRENT EXPENSE REVENUE

Categories of Collection (continued)



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

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

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

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

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

CURRENT EXPENSE REVENUE ESTIMATES



Category	FY-2009 Estimate	Percentage of Revenues
Property Taxes	\$ 3,631,717	40.95%
Timber Taxes & Related Revenue	\$ 880,040	9.92%
Local Sales & Use Tax	\$ 1,393,000	15.71%
Other Taxes	\$ 144,125	1.63%
Licenses & Permits	\$ 7,480	0.08%
PUD Excise Tax	\$ 200,000	2.26%
Criminal Justices/Local Government Assistance	\$ 340,000	3.83%
Other Intergovernmental Revenues	\$ 831,810	9.38%
Charges for Services	\$ 520,432	5.87%
Fines & Forfeits	\$ 488,995	5.51%
Miscellaneous Revenue & Other Financing Sources	\$ 389,420	4.39%
Non Revenues	\$ 41,285	0.47%
Total Revenue	\$ 8,868,304	100.00%

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

CURRENT EXPENSE REVENUE HISTORY



Category	FY-2004 Actual	FY-2005 Actual	FY-2006 Actual	FY-2007 Actual	2008 Projection	2009 Estimate
Property Taxes	3,456,237 46.64%	3,293,024 39.99%	3,357,596 36.32%	3,486,842 37.12%	3,550,710 38.41%	3,631,717 40.95%
Timber Taxes & Related Revenue	679,091 9.16%	1,066,526 12.95%	997,085 10.79%	881,327 9.38%	979,328 10.59%	880,040 9.92%
Local Sales & Use Tax	1,043,730 14.09%	1,213,676 14.74%	1,224,786 13.25%	1,392,724 14.83%	1,490,000 16.12%	1,393,000 15.71%
Other Taxes	123,665 1.67%	139,302 1.69%	141,246 1.53%	186,103 1.98%	181,934 1.97%	144,125 1.63%
Licenses & Permits	4,879 0.07%	4,981 0.06%	6,393 0.07%	7,396 0.08%	7,580 0.08%	7,480 0.08%
PUD Excise Tax	185,003 2.50%	184,543 2.24%	186,839 2.02%	193,660 2.06%	198,413 2.15%	200,000 2.26%
Criminal Justices/Local Government Assistance	271,256 3.66%	308,854 3.75%	348,250 3.77%	356,809 3.80%	340,000 3.68%	340,000 3.83%
Other Intergovernmental Revenues	521,449 7.04%	552,574 6.71%	1,266,725 13.70%	983,515 10.47%	913,294 9.88%	831,810 9.38%
Charges for Services	425,967 5.75%	576,989 7.01%	501,861 5.43%	497,819 5.30%	482,060 5.21%	520,432 5.87%
Fines & Forfeits	496,791 6.70%	465,669 5.65%	487,852 5.28%	476,477 5.07%	454,427 4.92%	488,995 5.51%
Miscellaneous Revenue & Other Financing Sources	197,758 2.67%	428,912 5.21%	725,735 7.85%	895,084 9.53%	606,564 6.56%	389,420 4.39%
Non Revenues	4,100 0.06%	0 0.00%	0 0.00%	36,330 0.39%	39,668 0.43%	41,285 0.47%
Total Revenue	\$ 7,409,927	\$ 8,235,050	\$ 9,244,370	\$ 9,394,089	\$ 9,243,978	\$ 8,868,304

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

LEOFF 1 RETIREE EXPENSES



Expenditure History

2009	Budget	\$	95,000
2008	Budget	\$	90,000
2007	Actual	\$	79,382
2006	Actual	\$	78,765
2005	Actual	\$	75,153

Departmental FTE's

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

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

The county is financially responsible for nine LEOFF 1 retirees with six currently covered in part under Medicare B. This fund covers medical insurance, Medicare B, all medical claims, prescriptions and nursing home costs during the retiree's lifetime, in compliance with State law.

Expenses for this function are anticipated to increase with the overall costs of medical coverage.

Additionally, the county provides secretarial support for administering the LEOFF 1 benefits of nine retired police officers on behalf of the four incorporated cities within the county.

2009 Appropriation by Category

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

PUBLIC INDIGENT DEFENSE SERVICE



Expenditure History

2009	Budget	\$	333,321
2008	Budget	\$	325,161
2007	Actual	\$	293,667
2006	Actual	\$	212,695
2005	Actual	\$	233,747

Public Indigent Defense Services Non-Departmental

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

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	333,321	-	-	\$ 333,321

OFFICIAL PUBLICATIONS



Expenditure History

2009	Budget	\$	1,500
2008	Budget	\$	1,500
2007	Actual	\$	822
2006	Actual	\$	703
2005	Actual	\$	627

Emergency-Official Publications Non-Departmental

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

Departmental FTE's

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

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	1,500	-	-	\$ 1,500

COUNTY CODE



Expenditure History

2009	Budget	\$	5,000
2008	Budget	\$	5,000
2007	Actual	\$	-
2006	Actual	\$	-
2005	Actual	\$	-

County Code Non-Departmental

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

Departmental FTE's

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

2009 Appropriation by Category

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

ORGANIZATIONAL DUES & SUPPORT PAYMENTS



Organizational Dues and Support Payments Non-Departmental

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

Organization	Expenditures				
	FY-2005 Actual	FY-2006 Actual	FY-2007 Actual	2008 Budget	2009 Budget
AWC/Local Gov. Personnel Inst.	350	350	350	350	350
WSAC/WACO	9,198	9,190	9,643	11,585	11,585
National Assoc. of Counties	404	-	447	500	500
Pacific Conservation District	5,000	5,000	10,000	10,000	10,000
Olympic Region Clean Air Agency	5,208	5,236	6,390	6,415	6,446
PC Economic Development Council	4,000	4,000	5,000	5,000	5,000
Columbia-Pacific RC&D	500	500	500	500	500
Pacific Council of Governments	9,000	9,000	9,000	9,000	9,000
Crisis Support Network	-	-	-	-	-
Youth Programs	10,300	-	26,000	30,000	-
Other Payments	-	-	5,052	-	-
Legal Fees	-	8,410	22,016	-	-
Miscellaneous	-	-	-	-	-
Document Preservation	-	-	-	-	29,878

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
	73,259			\$ 73,259

JUVENILE DETENTION (Contract Beds)



Expenditure History

2009	Budget	\$	100,000
2008	Budget	\$	118,000
2007	Actual	\$	102,770
2006	Actual	\$	106,015
2005	Actual	\$	83,685

Departmental FTE's

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

Juvenile Detention (Contract Beds) Non-Departmental

The current budget is for two guaranteed beds on a daily basis in the Grays Harbor County Juvenile Facility at a rate of \$100 a day per bed. In addition, there is \$27,000 provided for emergency beds in the Cowlitz County Juvenile Facility at a rate of \$110 per day and/or Clatsop County Juvenile Facility at a rate of \$115 per day.

2009 Appropriation by Category

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

COUNTY ASSESSOR



Expenditure History

2009	Budget	\$	655,585
2008	Budget	\$	627,999
2007	Actual	\$	591,579
2006	Actual	\$	573,743
2005	Actual	\$	517,319

Departmental FTE's

2009	8.00
2008	8.00
2007	8.50
2006	8.50

FTE count includes the County Assessor at 1.00 FTE.

County Assessor

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

1. Physically inspect and appraise real property once every four 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. Appear at the County Board of Equalization and State Board of Tax Appeals hearings.
10. 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.

Capital Expenditure Item:

- T2 Software/Hardware Upgrade

Equipment Less Than \$5,000:

- 2 Handheld Computers

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
536,266	96,999	-	22,320	\$ 655,585

COUNTY AUDITOR



Expenditure History

2009	Budget	\$	431,848
2008	Budget	\$	483,869
2007	Actual	\$	475,451
2006	Actual	\$	445,284
2005	Actual	\$	453,541

Departmental FTE's

2009	5.20
2008	5.66
2007	5.41
2006	5.95

County Auditor

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

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

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

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

Other Information - Service Level Indicators

Payroll for Willapa Valley Water and Pacific Council of Governments employees		8
Special Purpose Districts		19
2008 employees		205
Claim warrants issued		8,356
Payroll warrants issued		
Direct Deposit (125 Employees)		3,349
Warrants		1,467
Licensing renewals and titles		133,946
Documents recorded		8,305
Document pages recorded		33,208
Voter registration County wide*		
Active		13,052
Inactive		1,319

*All Vote by mail

Capital Expenditure Items:

- Eden GASB Software Upgrade

Equipment Less Than \$5,000:

- 2 Computers

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
280,432	136,416	-	15,000	\$ 431,848

COUNTY COMMISSIONERS



Expenditure History

2009	Budget	\$	329,437
2008	Budget	\$	294,520
2007	Actual	\$	275,080
2006	Actual	\$	254,611
2005	Actual	\$	246,336

Departmental FTE's

2009	3.60
2008	3.60
2007	3.60
2006	3.60

FTE count includes the County Commissioners at 3.00 FTE.

County Commissioners

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

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

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

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

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

Equipment Less Than \$5,000:

- Laser Printer
- Miscellaneous Equipment

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
287,983	41,454	-	-	\$ 329,437

COOPERATIVE EXTENSION SERVICES



Expenditure History

2009	Budget	\$	65,420
2008	Budget	\$	66,326
2007	Actual	\$	62,466
2006	Actual	\$	57,191
2005	Actual	\$	58,124

County Funded Departmental FTE's

2009	0.80
2008	0.80
2007	0.80
2006	0.80

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

Equipment Less Than \$5,000:

- Computer

Cranberry Production, Kim Patten

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

WSU Learning Center, Nikole Amlin

- Degree Completion Program
- Child Care Training

Cooperative Extension Services

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

Current Programs Include:

Marine Resources, Steve Harbell

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

Forestry, Mike Nystrom

- Small Woodlot Management
- Christmas Tree Production

Horticulture/Agricultural Production, Don Tapio

- Agricultural Production
- Master Gardner Program
- New Agricultural Enterprises

4-H/Youth Development, Toni Gwin

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

Family Living, Zena Edwards, Chris Koehler, & Davonna Gwin

- Food Safety
- Food and Nutrition Education

Dairy and Livestock, Gary Fredericks

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
36,370	29,050	-	-	\$ 65,420

CIVIL SERVICE COMMISSION



Expenditure History

2009	Budget	\$	11,575
2008	Budget	\$	13,540
2007	Actual	\$	10,382
2006	Actual	\$	11,416
2005	Actual	\$	9,760

Civil Service Commission

In accordance with Washington State Law (RCW 41.14) 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.

Departmental FTE's

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

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.

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
8,475	3,100	-	-	\$ 11,575

INTERFUND SUPPORT PAYMENTS



Interfund Support Payments Non-Departmental

Interfund Support for Operating Funds are Current Expense fund transfers to other County funds to support specific County operations. These operations obtain their predominant resources from funding sources with specific restrictions as to their eligible uses.

Department/Fund	Expenditures				
	FY-2005 Actual	FY-2006 Actual	FY-2007 Actual	2008 Budget	2009 Budget
Fair	3,500	3,500	7,000	-	-
Emergency Management	26,272	33,142	34,749	41,555	109,512
Law Library	6,300	6,300	5,000	2,500	-
Community Development	118,000	59,000	-	-	-
Health	74,021	86,289	112,034	142,034	143,272
Juvenile	209,543	262,180	266,991	251,893	248,699
Elections Fund	-	-	50,000	65,000	97,223
PACCOM	-	-	-	-	359,639
Fund 197 Cumulative Reserve	733,423	801,724	300,000	-	-
Special Investigative Fund 132	136,400	60,000	60,000	166,091	84,154

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
	1,042,499			\$ 1,042,499

DPW - GENERAL FACILITIES



Expenditure History

2009	Budget	\$	603,472
2008	Budget	\$	448,808
2007	Actual	\$	472,295
2006	Actual	\$	434,313
2005	Actual	\$	381,026

General Facilities

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

Departmental FTE's

2009	3.80
2008	3.30
2007	2.90
2006	2.90

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
187,352	416,120	-	-	\$ 603,472

DPW - COUNTY PARKS



Expenditure History

2009	Budget	\$	44,011
2008	Budget	\$	176,451
2007	Actual	\$	27,185
2006	Actual	\$	42,595
2005	Actual	\$	24,827

County Parks

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

Departmental FTE's

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

Capital Expenditure Items:

- Miscellaneous Capital for All Parks

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	34,011	-	10,000	\$ 44,011

DPW - TELECOMMUNICATIONS



Expenditure History

2009	Budget	\$	202,240
2008	Budget	\$	190,790
2007	Actual	\$	180,745
2006	Actual	\$	171,010
2005	Actual	\$	159,140

General Telecommunications

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

Departmental FTE's

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

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	202,240	-	-	\$ 202,240

DEPARTMENT OF GENERAL ADMINISTRATION



Expenditure History

2009	Budget	\$	184,591
2008	Budget	\$	186,396
2007	Actual	\$	167,313
2006	Actual	\$	158,496
2005	Actual	\$	144,311

Departmental FTE's

2009	1.87
2008	1.87
2007	1.87
2006	1.92

Department of General Administration

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

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

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
149,791	34,800	-	-	\$ 184,591

COUNTY CLERK



Expenditure History

2009	Budget	\$	291,909
2008	Budget	\$	295,697
2007	Actual	\$	283,493
2006	Actual	\$	255,953
2005	Actual	\$	223,562

Departmental FTE's

2009	4.40
2008	4.70
2007	4.28
2006	4.23

FTE count includes the County Clerk at 1.00 FTE.

County Clerk

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

Some of the general duties of the office are to receive for filing all types of litigation at the Superior Court level, to maintain the files, court exhibits and depositions, record all documents required, certify records, prepare dockets, receive, file and approve certain bonds.

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

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

Other Information

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

Fund 191 (BECCA Reserve)	\$17,547
Fund 138 (Special Court Accounts)	\$12,743
State Meth Grant	\$30,000

Equipment Less Than \$5,000:

- Computer

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
263,909	28,000	-	-	\$ 291,909

NORTH DISTRICT COURT



Expenditure History

2009	Budget	\$	202,768
2008	Budget	\$	194,073
2007	Actual	\$	177,138
2006	Actual	\$	168,575
2005	Actual	\$	140,008

North District Court

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

Departmental FTE's

2009	2.20
2008	2.20
2007	2.00
2006	2.00

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

FTE count includes the District Court Judge at 0.40 FTE.

Current Expense Fund Revenue Estimates

OAC Judge Salary SB5454	5,700	Criminal Conviction Fees	2,500
District Court Civil Filing Fees	4,500	Traffic Infractions	200,000
Small Claims Filings	200	Other Infractions	1,000
Writs/Garnishments	900	Driving Under Influence	6,000
Warrant Costs	1,000	Criminal	9,000
Deferred Prosecution Admin Costs	800	Other Crim. Non-Traffic Misd.	8,000
Crime Victim/Witness Program	3,500	Court Cost Recoupments	7,500
Special Services	3,500	Public Defense Fees	5,000
Probation/Monitoring Fees	15,000		

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
184,753	18,015	-	-	\$ 202,768

SOUTH DISTRICT COURT



Expenditure History

2009	Budget	\$	337,286
2008	Budget	\$	350,335
2007	Actual	\$	315,531
2006	Actual	\$	396,124
2005	Actual	\$	359,113

Departmental FTE's

2009	3.60
2008	3.60
2007	3.60
2006	3.60

FTE count includes the District Court Judge at 0.60 FTE.

South District Court

South District Court is a court of limited jurisdiction created by a 1961 act of the legislature. South District Court hears preliminary hearings on felonies, criminal misdemeanor cases such as DUI and suspended licenses, domestic assaults, and traffic infractions which occur South of Highway 101, MP 38. South District Court also hears small claims matters up to \$5,000, antiharassment cases, name changes, civil suits up to \$50,000, and issues restraining orders for domestic violence situations.

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

Current Expense Fund Revenue Estimates

OAC Judge Salary SB5454	7,000	Other Infractions	3,000
District Court Civil Filing Fees	4,962	Parking Infraction	100
Small Claims Filings	320	Driving Under Influence	6,000
Warrant Costs	5,100	Misdemeanors	15,000
District Court Records Service	40	Boating Safety Penalties	300
Writs/Garnishments	550	Other Criminal Non-Traffic Misd.	8,000
Certify/Copy Fees	95	Court Cost Recoupments	34,225
Crime Victim/Witness Program	4,200	Public Defense Fees	13,300
Probation/Monitoring Fees	79,300	Court Interpreter	50
Crime Conviction Fees	1,970	Other Miscellaneous Revenue	740
Admin. Cost Mandatory Insurance	620	JIS/TRAUMA	41,285
Traffic Infractions	140,000		

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
290,328	46,958	-	-	\$ 337,286

SUPERIOR COURT



Expenditure History

2009	Budget	\$	431,275
2008	Budget	\$	457,316
2007	Actual	\$	382,729
2006	Actual	\$	409,900
2005	Actual	\$	294,745

Superior Court

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

Departmental FTE's

2009	2.44
2008	2.44
2007	2.67
2006	2.43

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.

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

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

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

Equipment Less Than \$5,000:

- Microphones

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
270,515	160,760	-	-	\$ 431,275

PROSECUTING ATTORNEY - CORONER



Expenditure History

2009	Budget	\$	818,656
2008	Budget	\$	774,252
2007	Actual	\$	708,941
2006	Actual	\$	587,682
2005	Actual	\$	492,753

Departmental FTE's

2009	8.70
2008	8.46
2007	8.45
2006	7.00

FTE count includes the County Prosecutor at 1.00 FTE.

Prosecuting Attorney - Legal Services/Coroner

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

The Prosecuting Attorney provides the following services:

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

Other Information

A portion of the Prosecuting Attorney's staff is funded by Fund 191 (BECCA Reserve). The FY-2009 staffing from this revenue source is \$17,547.

Equipment Less Than \$5,000:

- Computer/Printer

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
718,956	99,700	-	-	\$ 818,656

SHERIFF - LAW ENFORCEMENT SERVICES



Expenditure History

2009	Budget	\$ 1,625,426
2008	Budget	\$ 1,603,773
2007	Actual	\$ 1,398,407
2006	Actual	\$ 1,371,674
2005	Actual	\$ 1,449,352

Departmental FTE's

2009	17.00
2008	16.00
2007	16.00
2006	16.00

FTE count includes the County Sheriff at 1.00 FTE.

Law Enforcement Services

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

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

Other Information

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

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
1,337,671	287,755	-	-	\$ 1,625,426

SHERIFF - COMMUNICATIONS



Expenditure History

2009	Budget	\$	75,160
2008	Budget	\$	443,616
2007	Actual	\$	525,711
2006	Actual	\$	932,197
2005	Actual	\$	376,956

Communications

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

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

Equipment Less Than \$5,000:

- Computer Replacement

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	75,160	-	-	\$ 75,160

SHERIFF - CORRECTIONS SERVICES



Expenditure History

2009	Budget	\$ 1,159,492
2008	Budget	\$ 1,092,707
2007	Actual	\$ 1,026,876
2006	Actual	\$ 982,774
2005	Actual	\$ 981,024

Departmental FTE's

2009	13.75
2008	12.75
2007	12.75
2006	13.00

Equipment Less Than \$5,000:

- Laptop Computer
- 2 Desktop Computers

Corrections Services

Highlights

In 2008, the average daily population (ADP) of the Pacific County Jail (Jail) fluctuated from a high of 48 to a low of 22, compared to 2007's high of 59 and low of 23. Though the ADP was lower in 2008 from 2007, the inmate population rarely fell below the jail's capacity rating of 29.

With the Sheriff's continued strong emphasis in arresting drug dealers, an increase in felony drug cases were filed, resulting in an increase in drug offenders held in custody; 207 felony cases filed with the Prosecutor's Office in 2008, 81 of those were drug cases.

Special Issues

Overcrowding is still an issue even with reduced court sanctions, deferred sentencing, and community service. The average number of inmates per day for year 2008 was 35; one lower than last year. When dealing with capacity issues, problems originate from offender separation (classification), which can create an overcapacity situation with as few as 24 offenders being held, i.e., juveniles (sight and sound separation requirements), co-defendants, exceptional numbers of female offenders, small town offender to offender conflicts with criminal activities against each other, in-house cell disputes, officer-offender disciplinary problems, and general classification issues between low and high risk offenders requiring single cell housing. Jail staff is continually dealing with these issues while attempting to manage the ADP.

continued on next page

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
932,982	226,510	-	-	\$ 1,159,492

SHERIFF - CORRECTIONS SERVICES



TRANSPORTATION OF OFFENDERS

The transporting of adults and juveniles continues. The Jail is a part of the Washington State hub system, which allows the Jail the ability to use other agency's shuttle systems. The women's institution in Purdy, WA doesn't have a shuttle system in place, so all offenders sentenced to Purdy are transported directly by Jail staff.

HEALTH CARE COVERAGE

This area hasn't changed much from last year. The Board of Pharmacy and other legislatures are trying to change the way Jails handle pharmacy and mental health issues (forcing additional costs on local counties and cities). So far local areas are winning their battle against proposed procedures that would increase local medical and mental healthcare costs. Current healthcare for offenders is contracted through local healthcare providers for offenders needing non-emergent care (sick call and 24/7 medical phone triage). If an offender requires non-emergent medical care, the offender is placed on sick call to be examined by our contracted health care provider. Offenders who require emergency medical care are taken to the emergency room at the local hospital.

With rising medical care and pharmaceutical costs, the Jail continues to research various ways to minimize these costs. One of the decisions made in 2008 transferred some of these costs to other local law enforcement agencies, and split additional costs with local healthcare providers.

NEEDED ENHANCEMENTS

Personnel:

Jail staff is continually asked to step up to new challenges, i.e. learn new laws, push more papers, fingerprint more people (i.e. 1,229 total taken in 2008 for firearm permits, sex offender registrations, employment, child custody issues, and daily bookings). Staff also tracks various release dates and/or release restrictions, books and releases prisoners (only 1095 bookings in 2008 compared to 1,164 in 2007), supplies added courtroom security, and escorts prisoners.

Thanks to the Pacific County Commissioners, one additional position was given to cover most of Pacific County's courtroom security, and with the added video arraignment equipment, transports to South District Court have been minimized.

Infrastructure:

There are still a few areas of the Jail that will require improvement/upgrade; however, old equipment is slowly being phased out by new.

TREASURER



Expenditure History

2009	Budget	\$	339,489
2008	Budget	\$	349,112
2007	Actual	\$	323,604
2006	Actual	\$	286,446
2005	Actual	\$	281,750

County Treasurer

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

Departmental FTE's

2009	3.80
2008	3.80
2007	4.30
2006	4.00

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.

FTE count includes the County Treasurer at 1.00 FTE.

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

Equipment Less Than \$5,000:

- Computer Replacement

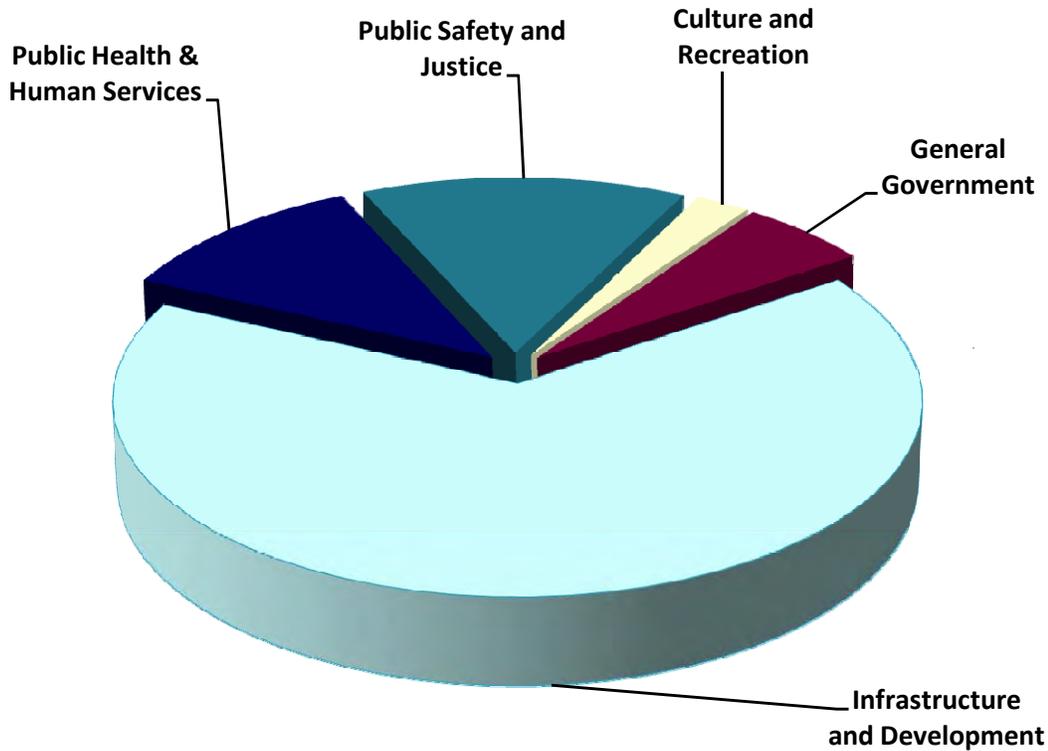
Other Information - Service Level Indicators:

2008 Property Tax Statements Issued	35,672
2008 Property Tax Payments Received (Reduced due to fewer delinquent accounts)	46,766
2008 Excise Forms Processed	1,657
Total 2008 Revenue Received for all Entities (Includes County, Ports, School Districts, Hospital Districts, Fire Districts, etc.)	\$149,120,997.03

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
271,399	68,090	-	-	\$ 339,489

Expenditure Breakdown by Major Function



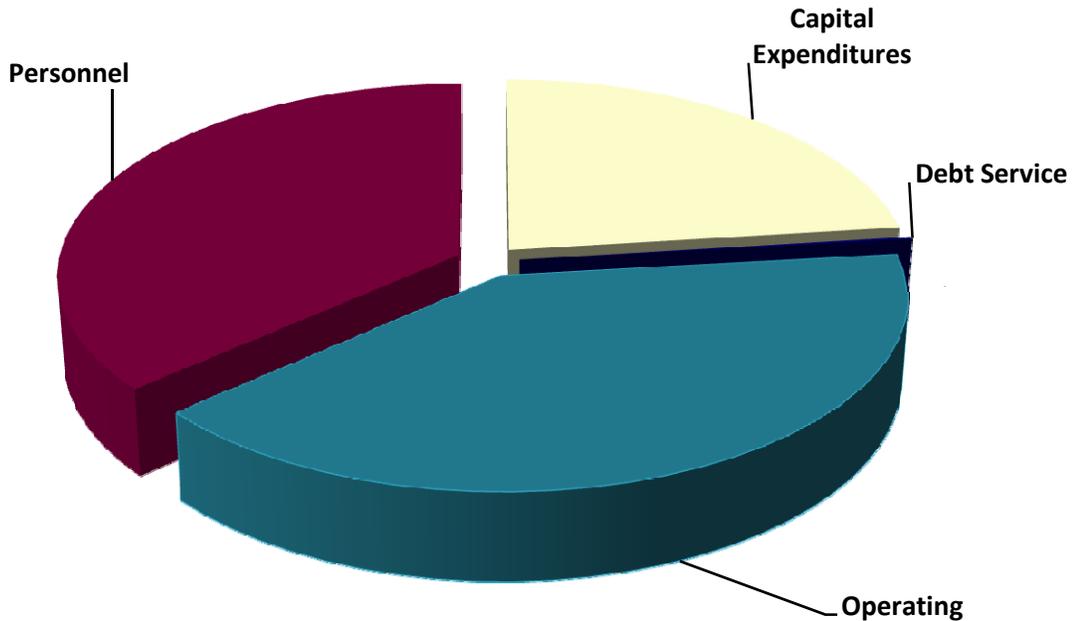
Culture and Recreation	456,761	2.4%
General Government	1,109,746	5.8%
Infrastructure and Development	12,756,158	66.2%
Public Health & Human Services	2,184,553	11.3%
Public Safety and Justice	2,749,317	14.3%
Total Current Expense Fund	\$ 19,256,535	100.0%



Courtesy of the Pacific County Historical Society

Special Revenue Funds

Expenditure Breakdown by Budget Category



Capital Expenditures	4,440,214	23.1%
Debt Service	36,560	0.2%
Operating	7,760,169	40.3%
Personnel	7,019,592	36.5%
Total Current Expense Fund	\$ 19,256,535	100.0%

Objectives and Notes:

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

COUNTY FAIR FUND 101



Expenditure History

2009	Budget	\$ 176,761
2008	Budget	\$ 208,090
2007	Actual	\$ 185,516
2006	Actual	\$ 107,913
2005	Actual	\$ 88,759

Departmental FTE's

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

Revenues

WSDA Special Grant	32,000
Button Sales	20,000
Gate Revenue	13,000
Investment Interest	3,000
Parking	850
Camping	800
Booth Rental	8,500
Facility Rental	7,000
Off-Season Storage	3,500
Concessions	6,000
Carnival	6,500
Private Contributions	100
Memorial Donations	150
Premium Book Adv.	3,500
Miscellaneous Revenue	1,000
Vendor Insurance	1,500
Hotel-Motel Funds	1,000
WCIP Storm Insurance	5,400
FEMA Grant (Estimate)	20,000

County Fair

This fund was established in accordance with RCW 36.37. Revenues are derived from fair grounds activities with support from the current expense. All expenditures from this fund must be utilized for fair activities.

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

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

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

Other Information

This year's fair is scheduled for August 26-29.

Other 2009 scheduled events:

- Washington State BMW Club Bike Rally
- Spring Sportsman's Show
- American Eskimo Dog Show

During the December 2008 storm, the Fair office was destroyed. Construction of a new office is underway and will be completed in early 2009.

Capital Expenditure Items:

- Electrical Upgrades
- Lawnmower

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
36,725	88,250	1,786	50,000	\$ 176,761

EMERGENCY MANAGEMENT FUND 102



Expenditure History

2009	Budget	\$ 206,752
2008	Budget	\$ 196,866
2007	Actual	\$ 98,109
2006	Actual	\$ 90,756
2005	Actual	\$ 206,288

Departmental FTE's

2009	2.00
2008	1.00
2007	1.00
2006	1.00

Revenues

FEMA Grants	15,500
Emergency Serv.-Cities	46,040
Investment Interest	700
WA State Military	35,000
CE Operating Transfer	109,512

Emergency Management (PCEMA)

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

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

Grant funding in 2009 is targeted at All-Hazard Mitigation Planning. Pacific County Emergency Management received a HMP Planning Grant and will complete the 24 month process of developing a plan in late 2009.

Expenditures planned for 2009 out of the Pacific County Emergency Management budget include replacement of outdated Emergency Operations Center Equipment and a new copy machine.

Capital Expenditure Items:

- Copy Machine

Equipment Less Than \$5,000:

- Telephone/Headset Upgrade
- EOC Kitchen Appliances

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
115,692	82,160	300	8,600	\$ 206,752

LAW LIBRARY FUND 103



Expenditure History

Law Library

2009	Budget	\$	12,000
2008	Budget	\$	12,000
2007	Actual	\$	11,960
2006	Actual	\$	11,251
2005	Actual	\$	9,927

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

Departmental FTE's

Staff Support for this function is provided by Superior Court.

Revenues

Law Library Filings	-
North District Court	1,200
South District Court	1,000
Civil/Probate/Domestic	3,500

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	12,000	-	-	\$ 12,000

PUBLIC WORKS M&O - ROAD FUND 104



Expenditure History

2009	Budget	\$ 7,469,090
2008	Budget	\$ 9,494,247
2007	Actual	\$ 7,112,933
2006	Actual	\$ 5,499,349
2005	Actual	\$ 4,305,102

Departmental FTE's

2009	35.77
2008	35.67
2007	34.62
2006	31.62

Revenues

Real and Personal Prop. Tax	2,466,167
Private Harvest Tax	582,800
Leasehold Excise Tax	7,375
FEMA Public Assistance Grant	96,928
US Fish and Wildlife	12,650
Federal Grants	104,665
State Grant (MFVT - Rural Artr.)	1,197,000
State Grant (MFVT - CAPP)	151,475
Non-Timber Revenue (State)	190
Sale of Timber (State)	71,275
Motor Vehicle Fuel Tax	1,358,728
Road Maintenance/Const. Serv.	28,000
Sale of Maps & Publications	5,800
Other Transportation Fees	8,000
Zoning and Subdivision Fees	148
Personnel Services	45,475
Space & Facility Leases	1,000
Other Rents and Use Charges	16,340
Interfund Interest	624
Judgments & Settlements	70,575
Miscellaneous Revenue	3,550
Loan Repayment	4,250
State Forest Bd. Transfer	274,000

Public Works M&O - County Road Fund

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

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

Capital Expenditure Items:

- Monohon Landing Road
- Trask Road
- Lynn Point Road
- Green Creek Road
- Sandridge Road R/W
- Miscellaneous Culvert Replacement
- Miscellaneous Safety Enhancements
- New Color Aerial Orthophotos

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
2,292,988	3,526,502	-	1,649,600	\$ 7,469,090

TRAFFIC LAW ENFORCEMENT- ROAD FUND 104



Expenditure History

2009	Budget	\$	331,861
2008	Budget	\$	310,957
2007	Actual	\$	283,902
2006	Actual	\$	277,911
2005	Actual	\$	271,722

Traffic Law Enforcement

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

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

Departmental FTE's

2009	3.00
2008	3.00
2007	3.00
2006	3.00

Revenues

Traffic Law Enforcement is funded by Road Fund 104 revenues.

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
256,336	75,525	-	-	\$ 331,861

VETERANS RELIEF FUND 105



Expenditure History

2009	Budget	\$	12,573
2008	Budget	\$	12,459
2007	Actual	\$	11,340
2006	Actual	\$	6,624
2005	Actual	\$	13,951

Veterans Relief

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

Departmental FTE's

2009	0.03
2008	0.03
2007	0.03
2006	0.03

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

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

Revenues

No revenues anticipated in 2009.

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
2,513	10,060	-	-	\$ 12,573

TOURIST DEVELOPMENT FUND 106



Expenditure History

2009	Budget	\$ 280,000
2008	Budget	\$ 280,000
2007	Actual	\$ 257,313
2006	Actual	\$ 225,860
2005	Actual	\$ 233,400

Tourist Development

This special revenue fund is authorized by RCW 67.28.1815 to account for lodging taxes collected from Pacific County hotels, motels and other lodging establishments. These funds may only be used to promote tourism in Pacific County, or to acquire or operate tourism related facilities. The Board of Pacific County Commissioners has appointed a Lodging Tax Advisory Committee to advise the Commissioners regarding use of these funds. In 2009, funding is being provided to the following organizations to promote tourism:

Departmental FTE's
Staff support for this function is provided by General Administration.

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

Revenues

Motel/Hotel Tax	260,000
Intergov. Loan	4,613

2009 Appropriation by Category

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

FLOOD CONTROL ZONE DISTRICT 1 FUND 108



Expenditure History

2009	Budget	\$ 517,045
2008	Budget	\$ 519,926
2007	Actual	\$ 242,938
2006	Actual	\$ 302,358
2005	Actual	\$ 956,108

Departmental FTE's

2009	1.93
2008	2.07
2007	1.76
2006	1.51

Revenues

Storm Drainage	11,250
Flood Control Spec.	356,000
Investment Interest	9,500

Flood Control Zone District 1

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

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

Capital Expenditure Items:

- R/W Easement Purchase
- So. Main Channel Improvement
- Willows Culvert
- Loomis Lake Drainage Channel

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
122,680	104,891	34,474	255,000	\$ 517,045

VEGETATION MANAGEMENT FUND 109



Expenditure History

2009	Budget	\$ 367,146
2008	Budget	\$ 350,644
2007	Actual	\$ 150,725
2006	Actual	\$ 206,642
2005	Actual	\$ 205,595

Departmental FTE's

2009	3.753
2008	1.000
2007	1.000
2006	1.000

Revenues

Spartina Control	172,000
Loomis Lake Project	14,000
Weed Control	45,000
Weed Control Private	5,000
Weed Control DPW	130,000
Miscellaneous Revenue	250

Spartina Eradication

In 2009, Pacific County will receive funding to hire a Spartina Control Crew and initiate Spartina Eradication in cooperation with the Washington State Department of Agriculture and the U.S. Fish and Wildlife Willapa National Wildlife Refuge.

Vegetation Management

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

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

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

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
216,100	151,046	-	-	\$ 367,146

TREASURER'S O&M FUND 110



Expenditure History

2009	Budget	\$	50,451
2008	Budget	\$	51,156
2007	Actual	\$	39,899
2006	Actual	\$	37,130
2005	Actual	\$	29,368

Treasurer's O&M

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

Departmental FTE's

2009	0.20
2008	0.20
2007	0.20
2006	0.00

Revenues

Treasurer's Fees	25,000
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2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
13,801	36,650	-	-	\$ 50,451

AUDITOR'S M&O FUND 111



Expenditure History

2009	Budget	\$ 139,412
2008	Budget	\$ 306,112
2007	Actual	\$ 92,050
2006	Actual	\$ 55,895
2005	Actual	\$ 35,886

Auditor's M&O

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

Departmental FTE's

2009	0.80
2008	0.70
2007	0.70
2006	0.90

Updates:

2008 - new recording system

2009 - new system that provides access to online documents, and marriage licenses. Will also offer future online document recording.

Revenues

Centennial Documents	62,000
Document Preservation	15,000
House Bill 2060	4,500
Mortgage Lending Fraud	100
Ending Homelessness	1,000
Archive Grant	20,000

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
42,012	97,400	-	-	\$ 139,412

TREASURER'S REET ELECT. TECH. FUND 112



Expenditure History

2009	Budget	\$	98,300
2008	Budget	\$	78,300
2007	Actual	\$	-
2006	Actual	\$	-
2005	Actual	\$	-

Treasurer's REET Electronic Technology

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

Departmental FTE's

No personnel is allocated to the fund.

Capital Expenditure Items:

- WSAC Implemented Excise Tax Tracking System

Revenues

Real Estate Excise Tax	20,000
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2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	-	-	98,300	\$ 98,300

COMMUNITY DEVELOPMENT FUND 116



Expenditure History

2009	Budget	\$ 1,537,357
2008	Budget	\$ 1,350,760
2007	Actual	\$ 1,271,653
2006	Actual	\$ 1,183,739
2005	Actual	\$ 1,100,537

Departmental FTE's

2009	14.00
2008	15.75
2007	15.00
2006	15.00

Revenues

Development Permit	25,000
Building Revenue	300,000
Planning Revenue	163,800
Environmental Health	213,500
Grant Revenue	247,156
Miscellaneous Revenue	700

Equipment Less Than \$5,000:

- Computers/Equipment Replacement
- So. Co. Facility Equip./Furnishings

Community Development

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

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

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

The Environmental Health Division conducts on-site septic and water system inspections, operates a drinking water laboratory, and administers public health programs. The Environmental Health Division also operates a household hazardous waste collection facility and investigates solid waste complaints.

This fund has received substantial reductions in general purposes support since 1998. In 1998, the current expense transfer was \$410,000 and the departmental FTE count was 16.45. The current expense transfer was eliminated in 2007, resulting in Fund 116's sole reliance upon current operations and grant revenues. The 2009 departmental FTE count is 14.00.

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
969,608	567,749	-	-	\$ 1,537,357

ELECTIONS RESERVE FUND 117



Expenditure History

2009	Budget	\$ 248,511
2008	Budget	\$ 242,006
2007	Actual	\$ 148,326
2006	Actual	\$ 246,320
2005	Actual	\$ 322,410

Elections Reserve

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

Departmental FTE's

2009	2.00
2008	1.90
2007	2.08
2006	1.00

Other Information

- A new voter registration system was implemented in May 2002.
- In 2005, the County transitioned to countywide vote by mail and implemented a new voting system that uses a digital scan ballot for voting.
- The county website has been updated to include links to the Office of the Secretary of State, maps of the districts, election results, and ballot tracking (which allows voters to check status of their ballot throughout the election process).
- The County receives State support during odd year elections.

Revenues

Certifying and Copy Fees	500
Election Service - State	13,738
Election Service - Local	60,000
Copy Machine Charges	1,000
Postage Machine Charges	50
Miscellaneous Revenue	1,000
HAVA Grant	55,000
City Voter Registration	20,000
CE Operating Transfer	97,223

Updates:

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

Capital Expenditure Items:

- New Election Voter Registration System

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
127,621	70,890	-	50,000	\$ 248,511

PUBLIC HEALTH & HUMAN SERVICES FUND 118



Expenditure History

2009	Budget	\$ 2,184,553
2008	Budget	\$ 2,099,281
2007	Actual	\$ 1,724,388
2006	Actual	\$ 1,712,636
2005	Actual	\$ 1,643,696

Departmental FTE's

2009	15.925
2008	15.623
2007	14.273
2006	12.750

Revenues

Personal Health	1,245,721
Human Services	757,560
Miscellaneous	7,000
Operating Trans. - CE	136,272

Public Health and Human Services

County Health Departments are governed by RCW Chapter 70.05. 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: immunization distribution, communicable disease control, maternity support services, home visiting for children & families, HIV/AIDS tests counseling & case management, family planning, WIC supplemental nutrition program, birth & death certificates, school health and health education, and emergency preparedness.

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

Additional information for this department is located on the following pages.

Equipment Less Than \$5,000:

- Computer/Equipment Replacement

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
1,087,605	1,096,948	-	-	\$ 2,184,553



Public Health & Human Services Fund 118 - Other Information

Highlights

The 2007 Washington legislature passed E2SSB 5930 and appropriated \$10 million per year for public health improvement. The law called for a panel of experts, including Kathy Spoor, Director Pacific County Public Health and Human Services, to make recommendations related to the activities and services that qualify as core public health functions of statewide significance and performance measures specifically related to the new funds. The panels work and recommendations can be found at: <http://www.doh.wa.gov/hip/5930PM/product.htm> and <http://www.doh.wa.gov/hip/5930AS/product.htm>. The Secretary of Health has accepted the panel's recommendations.

The new state funds are to be used for new, additional or enhanced work to impact the following three performance measures, in rank order:

Performance Measure #1 – Increase the uptake of new and under-used child and adolescent vaccines.

Performance Measure #2 – Improve the timely, complete identification and standard, effective investigation of notifiable conditions per WAC 246-101.

Performance Measure #3 – Develop and implement effective community and health care system interventions to address obesity and its consequent burden of chronic disease. Interventions may target worksites, schools, communities, or primary medical care.

Locally the funding was utilized in 2008 to increase the department's capacity in the immunization and communicable disease programs. The budget allowed for hiring of an additional full time nurse to expand efforts. Given the nationwide nursing shortage and challenge of recruiting in rural areas, recruitment of a registered nurse was difficult and the position was not filled until late summer. Despite the recruiting challenge the health department was able to increase availability of adolescent immunization clinics, provide more support and technical assistance for private providers, and completed an assessment of the immunization status of children in the WIC program. This immunization assessment provided valuable information about overall immunization status, as well as identified age groups that are under-immunized. The study also revealed that most children are not receiving the recommend doses of flu vaccine or a newly recommend vaccine to prevent rotovirus. This information will direct efforts in 2009 to target these under-immunized children and step up efforts to promote the use of flu and rotovirus vaccine. In addition, there was an improvement in the response time and follow up for all contacts with reported communicable disease. Funding was also provided to the environmental health program to support water quality programs.

The Board of County Commissioners dedicated funds to assure prevention activities provided by the Department that target youth are available throughout Pacific County. These activities include:

- Substance abuse prevention services are implemented countywide involving five school districts and serve each 4th, 6th and 7th grade student with a best practice classroom based curriculum.
- Adventure Day serves 6th graders countywide with a day-long opportunity to participate in our ropes/challenge course at Bruceport County Park.
- Youth Adventures is an outdoor experiential education program building essential skills for referred participants. Summer Skill Builders are structured activities provided for youth throughout the summer months.



Public Health & Human Services Fund 118 - Other Information

Concerns

Funding cuts, increased administrative requirements, and lack of flexibility of many of the funding sources, has severely reduced the department's ability to respond to local priorities. The request for needed public health funding from the state legislature in the past session was \$200 million dollars. The legislature authorized \$20 million which provides a much needed boost, but there continues to be a shortfall in stable, dedicated funding for public health. The new funds come with very strict accountability standards and reporting requirements. Public health across the state will have to "show results" to maintain this support and make the case for the additional funding needed to fully support quality public health services across the state. The needs of the public we serve continues to grow, threats of re-emerging and new diseases are very real, and public health's ability to respond remains tenuous and grossly under funded. If the county were to experience an outbreak of a disease such as measles, the public health system would be quickly overwhelmed, and potentially not able to respond effectively. Although extensive planning has occurred in preparation of an inevitable pandemic flu outbreak, local capacity remains extremely limited.

At the time of this report the department received notice that funding provided by the Department of Social and Health Services to provide family planning services has been discontinued with 30 days notice. This cut results in a 70% reduction in the availability of family planning services for low income women. As the state faces continued severe revenue shortfalls, we anticipate further cuts in many of the critical services provided by the department including WIC, First Steps Maternity Support Services Program, Home Visits for at risk children, and drug and alcohol treatment services. These cuts will have a significant impact on the department's ongoing ability to provide critical services to some of the most vulnerable residents in our community.

Service Indicators

The demand for services continued in 2008:

- 585 Pregnant women and children are served each month in the WIC program. This is nearly a 15% increase in the number served per month in 2007.
- Just under 400 men and women received services through the Family Planning Clinic offered at the health department clinic. In addition, pregnancy testing and birth control supplies were available on a walk-in basis at the CSO sites in Long Beach and South Bend.
- 80 high risk pregnant women and infants received visits from a public health nurse.
- Investigated nearly 100 communicable disease reports, including, meningococcal disease, pertussis, and foodborne illness. Provided extensive education and resources for individuals, schools and agencies regarding health concerns such as MRSA.
- Administered 600 doses of flu vaccine to high risk adults. Provided tetanus shots for responders, and are continuing to target those needing booster shots to assure they are protected should they have an injury.
- Willapa Behavioral Health began providing drug and alcohol treatment services in July of 2007. The transition was a challenge and service delivery was affected for the first quarter, however since Fall of 2008 the number of individuals receiving chemical dependency assessment and treatment services has grown dramatically.
- 600 students received prevention/intervention education.
- Approximately 30 individuals with disabilities are supported in their jobs in the community or in a work training program.



Public Health & Human Services Fund 118 - Other Information

Health Indicators

- Pacific County's teen pregnancy rate (15-19 year olds) remains somewhat higher than the state rate. Most alarming is the dramatic increase in the pregnancy rate among younger teens aged 15-17 year olds. As in the past, the rate for 18-19 year olds remains higher than the state rate for teens of the same age.
- According to the 2006 Healthy Youth Survey, the rate of smokeless tobacco use among Pacific County youth remains over twice that of the state. Nearly $\frac{1}{4}$ of all 10th grade male students reported current smokeless tobacco use.
- The rate of 6th, 8th, 10th and 12th grade students who reported currently smoking cigarettes has improved, but remains higher than the state rate.
- At least thirty cancers diagnosed each year in Pacific County are smoking related. Fifty Pacific County adults die each year from smoking-related causes.
- In 2003, the rate of pregnant women reporting smoking was more than double the state rate. According to 2007 data, the rate has dropped dramatically to 14.6%, but continues to be higher than the state rate. This equates to about 30 babies born each year to mothers who smoke during pregnancy. These babies are at higher risk for many adverse health conditions including; prematurity, low birth weight, respiratory infections, ear infections, asthma, and SIDS.
- According to the latest Behavioral Risk Factor Survey, over 1/3 of Pacific County residents are estimated to be obese. Obesity is the leading risk factor contributing to heart disease and diabetes.
- Pacific County's youth show generally equivalent rates of alcohol and other drug use in comparison to youth statewide. Of concern is the recent self-reported increase in the rate of teen alcohol use. The prevalence of problem behaviors and the level of risk increase dramatically between 6th and 8th grade.

COOPERATIVE EXT. SPEC. PROGRAMS FUND 121



Expenditure History

2009	Budget	\$	500
2008	Budget	\$	500
2007	Actual	\$	257
2006	Actual	\$	326
2005	Actual	\$	59

Cooperative Extension Special Programs

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

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

Departmental FTE's

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

Revenues

Extension Publications	500
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2009 Appropriation by Category

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

CAPITAL IMPROVEMENTS FUND 125



Expenditure History

2009	Budget	\$ 2,215,806
2008	Budget	\$ 2,847,976
2007	Actual	\$ 958,929
2006	Actual	\$ 213,763
2005	Actual	\$ 1,156,126

Departmental FTE's

2009	0.80
2008	0.80
2007	0.80
2006	0.80

Revenues

Local Excise Tax	220,000
Rents/Leases	1,788
CDBG Grant - PACE	24,000
State Hist. Pres. Grant	571,857
PACE CDBG Project	675,000

Capital Improvements (0.25% REET)

Special Revenue Fund No. 125 was established to account for the 0.25% local option Real Estate Excise Tax revenues from real property sales established by RCW 82.46.030(2) and 82.45.180(2), and to account for grant funded facility projects. These funds may be used for capital projects listed within the Pacific County Comprehensive Plan capital projects element as specified by RCW 82.46.010(2) (6). 2009 projects include the Pacific County Administration Building – South County, improvements associated with the new Pacific County Fairgrounds Office in Menlo, courthouse roof improvements, and Community Development Block Grant projects.

Capital Expenditure Items:

- Fair Office Improvements
- Courthouse Roof Replacement
- PACE CDBG Senior Center Project

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
75,091	302,001	-	1,838,714	\$ 2,215,806

PUBLIC FACILITIES IMPROVEMENT FUND 126



Expenditure History

2009	Budget	\$ 400,000
2008	Budget	\$ 400,000
2007	Actual	\$ 177,519
2006	Actual	\$ 58,474
2005	Actual	\$ 112,265

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

220,000
Distressed County .09

Public Facilities Improvement

Special Revenue Fund No. 126 was established to account for Rural County Sales and Use Taxes as defined by RCW 82.14.370. As per this law, a portion (0.09%) of sales and uses taxes generated in Pacific County is returned to the County from the State. These tax revenues can only be used to finance public facilities that promote job retention and creation. The Pacific Council of Governments advises the Board of Pacific County Commissioners regarding job retention and creation projects to be funded. In 2009, the following projects will receive proceeds from Fund No. 126:

- Port of Ilwaco/Road and Utility
- Port of Willapa Harbor/South Fork
- Port of Peninsula/Dredging
- City of South Bend/Wastewater
- Port of Ilwaco/Lighting
- Port of Peninsula Service Pier Project
- City of South Bend Reservoir Rehab
- Port of Willapa Harbor Taylor Park Infr.
- Port of Ilwaco Commercial Dock Rebuild
- City of Ilwaco Fire Station Reconstruction
- City of Ilwaco Com. Bldg. Renovation

2009 Appropriation by Category

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

LOW-INCOME ASSISTANCE FUND 127



Expenditure History

2009	Budget	\$ 260,000
2008	Budget	\$ 425,000
2007	Actual	\$ 4,000
2006	Actual	\$ 770
2005	Actual	\$ 2,467

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

Affordable Housing	30,000
Homeless Housing	70,000

Low-Income Assistance

Special Revenue Fund No. 127 was established to account for funds generated as per RCW 36.22.178/179/1791. These laws establish a fee on documents recorded in the Pacific County Auditor's Office. Proceeds from these recording fees must be used to pay for low income housing programs and to implement the Pacific County 10-year Plan to End Homelessness. Pacific County and the Cities of Ilwaco, Long Beach, Raymond and South Bend have entered into an inter-local agreement that allows the Joint Pacific County Housing Authority, within limits of state law, to direct the expenditure of these funds. 2009 expenditures include support operation of Joint Pacific County Housing Authority low income housing sites in South Bend and Long Beach, funding of the annual point-in-time homeless person count, and to direct service provision to low income and/or homeless persons.

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	260,000	-	-	\$ 260,000

SHELLFISH ON-SITE SEWAGE PROG. FUND 128



Expenditure History

2009	Budget	\$ 249,713
2008	Budget	\$ 376,578
2007	Actual	\$ 67,528
2006	Actual	\$ -
2005	Actual	\$ 52,286

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

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

Shellfish On-Site Sewage Program

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

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

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	249,713	-	-	\$ 249,713

SPECIAL INVESTIGATIVE FUND 132



Expenditure History

2009	Budget	\$ 349,957
2008	Budget	\$ 365,598
2007	Actual	\$ 338,004
2006	Actual	\$ 218,010
2005	Actual	\$ 86,523

Departmental FTE's

2009	4.00
2008	4.00
2007	4.00
2006	2.00

Revenues

South District Court	1,000
Superior Court	25,000
Task Force Raymond	10,000
Task Force Long Beach	10,000
Task Force South Bend	10,000
Task Force Ilwaco	10,000
ESSSB 6239	72,750
WASPC Meth Grant	17,053
Sale of forfeited property	80,000
Operating Trans. - CE	84,154

Special Investigative

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

In 2009, this fund will receive additional support from the cities of Raymond, Long Beach, South Bend and Ilwaco, and the county Current Expense Fund.

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

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
294,440	55,517	-	-	\$ 349,957

JUVENILE COURT SERVICES FUND 136



Expenditure History

2009	Budget	\$ 448,447
2008	Budget	\$ 440,530
2007	Actual	\$ 410,547
2006	Actual	\$ 395,278
2005	Actual	\$ 387,077

Departmental FTE's

2009	4.80
2008	4.80
2007	5.00
2006	5.00

Revenues

CJS	40,200
CDDA	5,450
CJAA	25,525
SSODA	5,300
ESHB3900	12,499
Wahkiakum Support	72,161
SDA/MHDA	1,000
Firearms	66
Operating Trans. - 191	17,547
Operating Trans. - CE	248,699

Juvenile Court Services

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

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

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

Equipment Less Than \$5,000:

- Fax Machine

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
369,887	78,560	-	-	\$ 448,447

COURT SPECIAL ACCOUNTS FUND 138



Expenditure History

2009	Budget	\$	13,843
2008	Budget	\$	2,394
2007	Actual	\$	-
2006	Actual	\$	-
2005	Actual	\$	-

Departmental FTE's

2009	0.30
2008	0.00
2007	0.00
2006	0.00

Revenues

Reimbursement Collection	19,000
Facilitator Program	1,000
DV Prevention Local	200

Court Special Accounts

This fund was established by motion of the Board of County Commissioners on November 27, 2007.

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

The 2009 budget includes \$12,743 in staff support for the County Clerk's Office.

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
12,743	1,100	-	-	\$ 13,843

PACCOM (E-911) FUND 160



Expenditure History

2009	Budget	\$ 1,333,816
2008	Budget	\$ 1,156,486
2007	Actual	\$ 898,860
2006	Actual	\$ 896,425
2005	Actual	\$ 911,727

Departmental FTE's

2009	15.00
2008	14.00
2007	14.00
2006	14.00

Revenues

Household Tax - E-911	130,000
Governmental Support	722,944
Investment Interest	8,000
CE Operating Transfer	359,639

PACCOM (E-911)

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

Concerns continue regarding the potential for revenue erosion through the roll out of Voice over Internet Protocol phones as there continues to be no provision for financial support of E911 functions by VoIP providers in Washington State. A bill will be introduced to the legislature early in 2009 for parity in taxation. The potential for revenue erosion as customers replace hardline phones with VoIP service is a significant concern for Pacific County Communications.

Soon Pacific County Communications will face the evolution of "Next Generation 911", referred to in the industry as "NG911". NG911 will provide access to the hearing and seeing impaired communities through text and video messaging. PACCOM has volunteered to be among the first counties in the state to implement NG911 in cooperation with the WA State E911 Office. As telecommunications in the United States continues to grow and stretch our imaginations, 911 will become an increasingly technologically complex operation, requiring recurrent upgrades in software and equipment.

Capital Expenditure Items:

- Telephone System
- Generator

Equipment Less Than \$5,000:

- Computer/Electronic Equipment

continued on next page

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
948,656	195,160	-	190,000	\$ 1,333,816

PACCOM (E-911)



continued

In 2009, PACCOM will be eligible for grant funding to support wireless and wireline 911 operations from Washington State Emergency Management Division, 911 Office (WSEMD 911). "Wireline and Wireless Operations" funding provided by WSEMD 911 are specific to the actual PACCOM center operations, based on a statewide percentage split between wireline and wireless calls. Costs covered include 100% of telephone network and database charges, in-house telephone system and maintenance, automatic number and location controllers, paper mapping administration, TTY/TDD costs, 911 traffic studies, systems administration, Master-Street-Addressing-Guide and 911 position support. The funding also covers partial support of universal power supplies, night service (maintaining the ability to "flip a switch" to re-route calls should there be a reason to evacuate the call center), route diversity, call recorders, headsets, email, call taker training, foreign language translation costs, document destruction, etc.

Capital expenditures planned for 2009 include a new telephone system. Pacific County staffs the 911 center with two telecommunicators 24/7 and due to volume has placed the telephone equipment on a five year replacement cycle. The equipment currently in place was purchased in 2000 and is overdue for replacement.

Pacific County Communications currently has 11 full-time call takers and intends to hire 1 trainee. Full-time call takers work 5 eight-hour shifts per week. Operations are round the clock with a minimum of 2 calltakers on duty 24/7. Pacific County Communications' staff is responsible for many additional duties unrelated to 911 call delivery and processing. These duties include criminal records entry and maintenance with the federal and state crime information computer systems, jail access/egress, courthouse surveillance, jail visitation screening, etc. Further call takers are designated to various other responsibilities, including Lead Telecommunicator, Training Officer, MSAG Coordinator, Terminal Agency Coordination, Public Education, etc.

At the current time the primary issue in terms of long range (being five to ten years) considerations is growth. The Pacific County 911 Center has a total of three available work stations, two of which are filled twenty-four hours per day seven days per week. The third work station is filled and working a minimum of 50% of the week. In the current office configuration, there is no opportunity for physical growth, and as call volume continues to grow, it will be essential that additional work stations and space be added. In addition, the Pacific County 911 Center has no back-up or alternative location. Both of these problems must be considered and addressed within the scope of long range planning on behalf of the county and municipalities as a whole.

BECCA RESERVE FUND 191



Expenditure History

2009	Budget	\$	52,641
2008	Budget	\$	52,641
2007	Actual	\$	37,221
2006	Actual	\$	37,221
2005	Actual	\$	63,840

BECCA Reserve

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

Departmental FTE's

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

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

Revenues

DSHS	52,641
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2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
35,094	17,547	-	-	\$ 52,641

CUMULATIVE RESERVE FUND 197



Expenditure History

2009	Budget	\$	300,000
2008	Budget	\$	1,190,000
2007	Actual	\$	109,822
2006	Actual	\$	483,815
2005	Actual	\$	-

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

No revenue is anticipated in 2009.

Capital Expenditure Items:

- Courthouse Paint & Contingencies

Cumulative Reserve

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

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

Appropriation by Category

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



*Debt Service, Capital Projects,
Enterprise & Internal Service Funds*

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2008 LTGO BOND REDEMPTION FUND 208



Expenditure History

2009	Budget	\$	343,301
2008	Budget	\$	3,789,417
2007	Actual	\$	701,784
2006	Actual	\$	698,609
2005	Actual	\$	699,534

2008 LTGO Bond Redemption

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

The revenue for the repayment of these bonds comes from facility rental and an operating transfer from the Capital Improvement Fund (125).

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

Facility Rental for Non-CE	70,000
Operating Transfer - 125	273,301

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	-	343,301	-	\$ 343,301

2008 LTGO BOND PROJECT FUND 306



Expenditure History

2009	Budget	\$ 1,500,000
2008	Budget	\$ 6,646,778
2007	Actual	\$ 510,000
2006	Actual	\$ 601,548
2005	Actual	\$ 563,488

2008 LTGO Bond Project

This fund was established for deposit of the 2008 General Obligation bond proceeds and administration of the Pacific County Administration Facility- South County construction project.

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

LTGO Bond Proceeds	1,500,000
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Capital Expenditure Items:

- Pacific County Administration Building, So. Co.

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	-	-	1,500,000	\$ 1,500,000

EKLUND PARK SEWER FUND 403



Expenditure History

2009	Budget	\$	24,567
2008	Budget	\$	29,307
2007	Actual	\$	16,339
2006	Actual	\$	20,075
2005	Actual	\$	50,547

Eklund Park Sewer

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

Departmental FTE's

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

Revenues

Sewer Service Charges	21,750
Investment Interest	525

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	7,399	17,168	-	\$ 24,567

EQUIPMENT RENTAL AND REVOLVING FUND 502



Expenditure History

2009	Budget	\$ 3,775,160
2008	Budget	\$ 3,342,716
2007	Actual	\$ 2,175,476
2006	Actual	\$ 1,905,810
2005	Actual	\$ 1,853,859

Departmental FTE's

2009	10.67
2008	10.63
2007	10.13
2006	10.63

Revenues

Equipment Rental	1,782,329
Inventory Services	331,013
Communications	393,477
Repair Shop	1,575
Computer Services	237,800
Facilities	31,210
Administration	89,535

Equipment Less Than \$5,000:

- Laptop Computer
- Cable Connector Hyd. Comp. Tool
- Concrete Coring tool
- Printer
- Replace VHF antenna KO
- Replace UHF antenna North Cove
- Combiner Filter Port Megler Radios
- Hot Water Pressure Washer

Equipment Rental and Revolving

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

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

Capital Expenditure Items:

- Email Archiving/Backup Rollover
- (2) 2009 Vehicles (Health) - 1 Funded
- Vehicle Wash Facility
- Brush Chipper
- 1 1/2 T. Pickup w/Utility Boxes
- Shoulder Machine
- Semi End Dump Trailer
- Front End Loader
- Frame Mount Water Tank (5-yd Converters)
- Storage Oil Tanker
- Fuel Tank Security Cameras
- Chain Link Fence for Willapa Site
- (2) 5kw Generators for Fuel Tanks
- Pave LB & Willapa Stock Pile Sites
- Genset K.O.
- Genset Megler
- Replace Roof Megler
- Replace Roof Holy Cross
- Network Management Software
- Chain Link Fence North Cove Facility
- Dozer

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
764,977	1,955,543	-	1,054,640	\$ 3,775,160

PAYROLL INTERNAL SERVICES FUND 522



Expenditure History

2009	Budget	\$ 2,036,127
2008	Budget	\$ 295,094
2007	Actual	\$ 269,712
2006	Actual	\$ 691,933
2005	Actual	\$ 230,366

Departmental FTE's

2009	1.90
2008	1.64
2007	1.80
2006	1.95

Revenues

Interfund Contributions	100,000
Investment Interest	30,000
Wellness Grant	1,000
Miscellaneous Revenue	100
Non Revenues	1,699,926

Payroll Internal Services

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

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

Other Information - Service Level Indicators

L&I Claims	2008	15
	2007	12
	2006	5
	2005	19
	2004	16
	2003	16
	2002	12

Unemployment claims 2007 - \$9,747.82

Equipment Less Than \$5,000:

- Computer

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
1,937,442	98,685	-	-	\$ 2,036,127

RISK MANAGEMENT FUND 531



Expenditure History

2009	Budget	\$	665,021
2008	Budget	\$	594,393
2007	Actual	\$	506,688
2006	Actual	\$	513,111
2005	Actual	\$	402,069

Risk Management

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

Departmental FTE's

2009	1.50
2008	1.50
2007	1.40
2006	1.50

Revenues

Insurance Payments	616,669
Investment Interest	10,000

Capital Expenditure Items:

- Courthouse ADA Restroom
- Chain Link Fence for Upper Pond

Equipment Less Than \$5,000:

- Miscellaneous Ergonomic Equipment
- Other Miscellaneous Risk Expenses

2009 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
127,071	497,950	-	40,000	\$ 665,021



Appendices

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APPENDIX A - FUND BALANCES



2009 Budgeted Fund Activity

Fund No.	Fund Name	Estimated Beginning Balance (1)	Estimated Revenue	2009 Appropriations	Estimated Ending Balance
001	Current Expense	2,215,324	8,868,304	9,460,220	1,623,408
101	Fair	100,443	133,800	176,761	57,482
102	Emergency Management	793	206,752	206,752	793
103	Law Library	12,802	5,700	12,000	6,502
104	Roads	2,157,893	6,507,015	7,800,952	863,956
105	Veteran's Relief	29,373	-	12,573	16,800
106	Tourist Development	425,488	264,613	280,000	410,101
108	Flood Control District No. 1	474,090	376,750	517,045	333,795
109	Vegetation Management	51,908	366,250	367,146	51,012
110	Treasurer's O&M	142,271	25,000	50,451	116,820
111	Auditor's M&O	117,285	102,600	139,412	80,474
112	Treasurer's REET Elect. Tech.	95,233	20,000	98,300	16,933
116	Community Development	1,805,921	950,156	1,537,357	1,218,720
117	Election Reserve	39,305	248,511	248,511	39,305
118	Public Health & Human Services	146,456	2,146,553	2,184,553	108,455
121	Cooperative Extension	1,062	500	500	1,062
125	Capital Improvements	1,562,496	1,492,645	2,215,806	839,335
126	Public Facilities Improvements	473,715	220,000	400,000	293,715
127	Low-Income Assistance	263,918	100,000	260,000	103,918
128	Shellfish On-Site Sewage Prog.	249,713	-	249,713	(0)
132	Special Investigative	40,244	349,957	349,957	40,244
136	Juvenile Court Services	49,247	428,447	448,447	29,247
138	Court Special Accounts	36,047	20,200	13,843	42,403
160	PACCOM (E-911)	354,093	1,220,583	1,333,816	240,860
191	BECCA Reserve	39,589	52,641	52,641	39,589
197	Cumulative Reserve	999,395	-	300,000	699,395
208	2008 GO Bond Debt Service	9,000	343,301	343,301	9,000
306	2008 GO Bond Construction	143,605	1,500,000	1,500,000	143,605
403	Eklund Park Sewer	25,089	22,275	24,567	22,797
502	ER & R	4,146,303	2,866,939	3,775,160	3,238,082
522	Payroll Internal Services	839,865	1,831,026	2,036,127	634,764
531	Risk Management	367,063	626,669	665,021	328,711
	Total	17,415,027	31,297,187	37,060,931	11,651,282

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

APPENDIX B - EXPENDITURES BUDGET SUMMARY

CURRENT EXPENSE FUND 001



Dept.	Operation/Program	Personnel Expenses	Operating Expenses	Debt Service	Capital Expenditures	Total FY2009	% of Budget
020	LEOFF I Retiree Expenses	95,000	-	-	-	95,000	1.0%
030	County Code	-	5,000	-	-	5,000	0.1%
034	Public (Indigent) Defense Services	-	333,321	-	-	333,321	3.5%
034	Emergency - Official Publications	-	1,500	-	-	1,500	0.0%
034	Organizational Dues & Support Payments	-	73,259	-	-	73,259	0.8%
061	Juvenile Detention ("Contract Beds")	-	100,000	-	-	100,000	1.1%
100	County Assessor	536,266	96,999	-	22,320	655,585	6.9%
200	County Auditor	280,432	136,416	-	15,000	431,848	4.6%
301	County Commissioners	287,983	41,454	-	-	329,437	3.5%
302	Cooperative Extension Services	36,370	29,050	-	-	65,420	0.7%
303	Civil Service Commission	8,475	3,100	-	-	11,575	0.1%
305	County Fair Fund 101	-	-	-	-	-	0.0%
305	PCEMA Fund 102	-	109,512	-	-	109,512	1.2%
305	Law Library Fund 103	-	-	-	-	-	0.0%
305	Community Development Fund 116	-	-	-	-	-	0.0%
305	Elections Fund 117	-	97,223	-	-	97,223	1.0%
305	Health Department Fund 118	-	143,272	-	-	143,272	1.5%
305	Special Investigations Fund 132	-	84,154	-	-	84,154	0.9%
305	PACCOM Fund 160	-	359,639	-	-	359,639	3.8%
305	Juvenile Fund 136	-	248,699	-	-	248,699	2.6%
311	General Facilities	187,352	416,120	-	-	603,472	6.4%
312	County Parks	-	34,011	-	10,000	44,011	0.5%
313	Telecommunications	-	202,240	-	-	202,240	2.1%
34X	Dept. of Gen. Administration	149,791	34,800	-	-	184,591	2.0%
400	County Clerk	263,909	28,000	-	-	291,909	3.1%
510	North (Willapa) District Court	184,753	18,015	-	-	202,768	2.1%
560	South (Peninsula) District Court	290,328	46,958	-	-	337,286	3.6%
600	Superior Court	270,515	160,760	-	-	431,275	4.6%
740	Legal Services	718,956	99,700	-	-	818,656	8.7%
800	Law Enforcement Services	1,337,671	287,755	-	-	1,625,426	17.2%
800	Correction Services	932,982	226,510	-	-	1,159,492	12.3%
800	Communications	-	75,160	-	-	75,160	0.8%
900	County Treasurer	271,399	68,090	-	-	339,489	3.6%
	Total	\$ 5,852,183	\$ 3,560,717	\$ -	\$ 47,320	\$ 9,460,220	100.0%

APPENDIX B - EXPENDITURES BUDGET SUMMARY

OTHER FUNDS



Fund / Dept.	Operation/Program	Personnel Expenses	Operating Expenses	Debt Service	Capital Expenditures	Total FY2009	% of Budget
101.300	County Fair	36,725	88,250	1,786	50,000	176,761	0.6%
102.8xx	Emergency Management	115,692	82,160	300	8,600	206,752	0.7%
103.6xx	Law Library	-	12,000	-	-	12,000	0.0%
104.31x	Road Fund Public Works M&O	2,292,988	3,526,502	-	1,649,600	7,469,090	27.1%
104.8xx	Traffic Law Enforcement	256,336	75,525	-	-	331,861	1.2%
105.300	Veteran's Relief	2,513	10,060	-	-	12,573	0.0%
106.34x	Tourist Development	-	280,000	-	-	280,000	1.0%
108.31x	Flood Control Zone District 1	122,680	104,891	34,474	255,000	517,045	1.9%
109.3xx	Vegetation Management	216,100	151,046	-	-	367,146	1.3%
110.xxx	Treasurer's O & M	13,801	36,650	-	-	50,451	0.2%
111.200	Auditor's M & O	42,012	97,400	-	-	139,412	0.5%
112.xxx	Treasurer's REET Elect. Tech.	-	-	-	98,300	98,300	0.4%
116.38x	Community Development	969,608	567,749	-	-	1,537,357	5.6%
117.200	Election Reserve	127,621	70,890	-	50,000	248,511	0.9%
118.35x	Public Health & Human Serv.	1,087,605	1,096,948	-	-	2,184,553	7.9%
121.300	Coop. Extension Special Prog.	-	500	-	-	500	0.0%
125.34x	Capital Improvements	75,091	302,001	-	1,838,714	2,215,806	8.0%
126.34x	Public Facilities Improvements	-	400,000	-	-	400,000	1.4%
127.200	Low-Income Assistance	-	260,000	-	-	260,000	0.9%
128.xxx	Shellfish On-Site Sewer Prog.	-	249,713	-	-	249,713	0.9%
132.8xx	Special Investigative	294,440	55,517	-	-	349,957	1.3%
136.61x	Juvenile Court Services	369,887	78,560	-	-	448,447	1.6%
138.xxx	Court Special Accounts	12,743	1,100	-	-	13,843	0.1%
160.8xx	PACCOM (E-911)	948,656	195,160	-	190,000	1,333,816	4.8%
191.xxx	BECCA Reserve	35,094	17,547	-	-	52,641	0.2%
197.300	Cumulative Reserve	-	-	-	300,000	300,000	1.1%
208.3xx	2008 GO Bonds Debt Redemption	-	-	343,301	-	343,301	1.2%
306.34x	2008 GO Bonds Construction	-	-	-	1,500,000	1,500,000	5.4%
403.31.x	Eklund Park Sewer	-	7,399	17,168	-	24,567	0.1%
502.311	Equipment Rental & Revolving	764,977	1,955,543	-	1,054,640	3,775,160	13.7%
522.200	Payroll Internal Service	1,937,442	98,685	-	-	2,036,127	7.4%
531.347	Risk Management	127,071	497,950	-	40,000	665,021	2.4%
	Total	\$ 9,849,082	\$ 10,319,746	\$ 397,029	\$ 7,034,854	\$ 27,600,711	100.0%

APPENDIX C - STAFFING PLAN



Department/Fund - Position Title	FTE's	Wages
<u>Assessor's Office (001.1xx):</u>		
County Assessor	1.000	56,808
Chief Deputy County Assessor	1.000	52,292
Chief Appraiser	1.000	59,802
Senior Appraiser	2.000	97,496
Appraiser	1.000	34,608
Administrative Assistant II	2.000	83,414
TOTAL ASSESSOR'S OFFICE	8.000	\$ 384,420
<u>Auditor's Office (001.2xx, 111.2xx, 117.2xx, 522.2xx):</u>		
County Auditor	1.000	56,808
Chief Accountant	1.000	55,988
Chief Deputy	1.000	44,897
Accountant	1.000	37,512
Junior Accountant	1.460	52,329
Administrative Assistant II	2.200	75,691
Administrative Assistant I	2.240	67,060
Pension/Termination		60,000
Election Staffing		10,000
Overtime		2,500
Casual Labor		2,500
Out of Class/Training		2,514
TOTAL AUDITOR'S OFFICE	9.900	\$ 467,799
<u>Commissioners' Office (001.301, 105.3xx):</u>		
County Commissioner	3.000	170,424
Clerk of the Board	0.630	37,816
TOTAL COMMISSIONERS' OFFICE	3.630	\$ 208,240
<u>Cooperative Extension Services (001.302):</u>		
Administrative Assistant II	0.800	26,072
TOTAL EXTENSION SERVICES	0.800	\$ 26,072
<u>Civil Service Commission (001.303):</u>		
Secretary/Chief Examiner		7,500
TOTAL CIVIL SERVICE COMMISSION		\$ 7,500
<u>County Fair/Fairgrounds (101.3xx):</u>		
Fair Manager		12,250
Maintenance Manager		12,250
Extra Help		5,000
Fairtime Labor		3,000
TOTAL FAIR/FAIRGROUNDS	0.000	\$ 32,500

APPENDIX C - STAFFING PLAN



Department/Fund - Position Title	FTE's	Wages
<u>Department of Vegetation Management (109.3xx):</u>		
Director of Vegetation Management	1.000	58,610
Spartina Coordinator	0.750	29,640
Spartina Tech - 5 month	1.670	55,578
Spartina Tech - 4 month	0.333	11,082
TOTAL VEGETATION	3.753	\$ 154,910
<u>Department of Public Works (001.31x, 104, 108, 403, & 502 .xxx):</u>		
DPW Director/County Engineer	1.000	89,040
Accounting Manager	1.000	60,026
Operations Manager	1.000	68,400
Road Supervisor	2.000	124,910
Shop Supervisor	2.000	109,817
Telecommunications Engineer	1.000	69,948
Assistant Telecommunications Engineer	1.000	45,282
Leadman	2.000	94,545
Mechanic	2.000	91,956
Sign Technician II	1.000	47,208
Sign Technician I	1.000	47,690
Drainage Maintenance Technician	1.000	47,439
Road Maintenance Technician II	11.000	478,166
Traffic Control Maintenance Technician	4.000	118,786
Facilities Maintenance/Trapper	1.000	34,218
Temporary Maintenance Division Worker	2.000	46,112
Temporary Engineering Aid	0.670	15,447
Accountant	2.000	95,850
Junior Accountant	1.000	40,173
Senior Engineering Tech.	4.000	177,719
Engineering Tech.	1.000	30,527
Computer Services Supervisor	1.000	61,451
Information Systems Technician	1.000	45,976
GPS/GIS Coordinator	1.000	50,022
Senior GIS Analyst	1.000	55,789
GIS Analyst	1.000	44,947
Administrative Assistant II	1.000	37,926
Facilities Maintenance Assistant	1.000	27,780
Facilities Custodian	1.000	32,797
Building and Grounds Supervisor	1.000	40,946
So. Co. Facility Bldg & Grounds	0.500	13,104
Overtime		30,000
Management Transition Overlap		36,000
TOTAL D.P.W.	52.170	\$ 2,409,998

APPENDIX C - STAFFING PLAN



Department/Fund - Position Title	FTE's	Wages
Department of General Administration (001.34x, 125, 531):		
County Administrative Officer	1.000	90,000
Management and Fiscal Analyst	1.000	60,712
Clerk of the Board	0.370	22,210
Confidential Secretary	0.800	34,688
Administrative Assistant II	1.000	42,787
Overtime		1,900
TOTAL D.G.A.	4.170	\$ 252,296
<u>Department of Personal Health and Human Services (118.3xx):</u>		
DPHHS Director	1.000	81,241
Assistant DPHHS Director	1.000	61,020
Human Services Program Manager	0.800	44,658
Human Services Program Assistant	1.000	43,820
Public Health Nurse	5.933	297,578
Health Educator	1.800	74,965
Health Services Specialist	1.000	43,447
Administrative Assistant II	1.000	38,197
Administrative Assistant I	1.900	70,638
Nutritionist	0.173	10,800
Casual Position	0.127	5,280
Temp Summer Youth Adventures Employees	0.192	8,000
TOTAL D.P.H.H.S.	15.925	\$ 779,645
<u>Department of Community Development (116.xxx):</u>		
DCD Director	1.000	78,000
Assistant DCD Director	1.000	58,716
Senior Environmental Health Specialist	1.000	53,640
Environmental Health Specialist	3.000	123,481
Environmental Health Technician		
Code Enforcement Officer/Building Inspector	3.000	142,030
Planner	2.000	98,554
Information Services Technican	1.000	41,152
Administrative Assistant II	2.000	65,956
Temporary Litter Crew		21,026
Temporary AAll Coverage		12,505
TOTAL D.C.D.	14.000	\$ 695,059
<u>Clerk's Office (001.400 & 191.4xx):</u>		
County Clerk	1.000	56,808
Chief Deputy County Clerk	1.000	50,771
Senior Deputy County Clerk/Superior Court Clerk	1.000	46,001
Deputy County Clerk	1.400	48,180
TOTAL CLERK'S OFFICE	4.400	\$ 201,760

APPENDIX C - STAFFING PLAN



Department/Fund - Position Title	FTE's	Wages
<u>Court Special Accounts (138):</u>		
Deputy County Clerk	0.300	9,135
TOTAL COURT SPECIAL ACCOUNTS	0.300	\$ 9,135
<u>North District Court (001.510):</u>		
District Court Judge	0.400	57,346
District Court Administrator	1.000	43,821
District Court Clerk	0.800	27,773
Judge Pro-Tem		3,500
TOTAL NORTH DISTRICT COURT	2.200	\$ 132,439
<u>South District Court (001.560):</u>		
District Court Judge	0.600	86,018
District Court Administrator	1.000	42,994
District Court Clerk	2.000	73,233
Judge Pro-Tem		5,875
TOTAL SOUTH DISTRICT COURT	3.600	\$ 208,120
<u>Superior Court-Administration Division (001.601)</u>		
Superior Court Judge	0.435	65,498
Court Reporter/Administrator	1.000	60,026
Asst. Superior Court Administrator/Recorder	1.000	39,594
Administrative Assistant I - Casual		4,800
Judge Pro-Tem		24,000
TOTAL SUPERIOR COURT-ADM.	2.435	\$ 193,917
<u>Superior Court-Juvenile Division (136.6xx):</u>		
Juvenile Court Administrator	1.000	68,892
Juvenile Probation Officer	3.000	157,959
Senior Legal Assistant	0.800	36,801
Legal Assistant		
Overtime		1,500
TOTAL SUPERIOR COURT-JUV.	4.800	\$ 265,152
<u>Prosecutor's Office (001.741 & 191.7xx):</u>		
County Prosecuting Attorney	1.000	118,046
Senior Deputy Prosecuting Attorney	2.000	149,232
Deputy Prosecuting Attorney	1.000	60,636
Confidential Secretary (PA)	1.000	56,032
Senior Legal Assistant	1.000	46,001
Legal Assistant	1.700	67,197
Administrative Assistant I	1.000	30,815
TOTAL PROSECUTOR'S OFFICE	8.700	\$ 527,959

APPENDIX C - STAFFING PLAN



Department/Fund - Position Title	FTE's	Wages
<u>Sheriff's Office-General (001.800, 132.8xx, & 104.8xx):</u>		
County Sheriff	1.000	69,288
Chief Criminal Deputy	1.000	72,036
Chief Civil Deputy-Fiscal Analyst	1.000	60,026
Lieutenant	1.000	64,200
Operations Sergeant	2.000	120,822
Operations Deputy (Systems)		
Operations Deputy	14.000	729,529
Civil Clerk	1.000	35,774
Clerk/Secretary	3.000	104,877
PACNET Sgt. Increase		
Holiday Premium		18,062
Overtime		67,000
Educational Incentive		537
TOTAL SHERIFF-GENERAL	24.000	\$ 1,342,151
<u>Sheriff's Office-Corrections (001.800):</u>		
Inspector (Jail Superintendent)	1.000	66,129
Corrections Sergeant	1.000	49,643
Corrections Officer	10.000	405,150
Cook	1.750	55,380
Holiday Premium		9,279
Overtime		60,000
Training		10,488
Vacation Buyout		7,000
TOTAL SHERIFF-CORRECTIONS	13.750	\$ 663,069
<u>Sheriff's Office-Communications/PACCOM (160.1</u>		
E911 Coordinator	1.000	66,617
Lead Telecommunicator	1.000	48,155
Telecommunicator	11.000	424,013
Clerk/Secretary	1.000	33,309
Holiday/Overtime		46,800
Tac Differential		2,200
Lead Trainer		5,200
IT/Mapping Coordinator	1.000	53,746
TOTAL SHERIFF-COMM./PACCOM	15.000	\$ 680,040
<u>Emergency Management/PCEMA (102.8xx):</u>		
Assistant Director	1.000	44,507
Clerk/Secretary	1.000	38,425
TOTAL P.C.E.M.A.	2.000	\$ 82,933

APPENDIX C - STAFFING PLAN



Department/Fund - Position Title	FTE's	Wages
<u>Treasurer's Office (001.900, 110):</u>		
County Treasurer	1.000	56,808
Chief Deputy Treasurer-Investment Officer	1.000	59,908
Accountant	1.000	49,463
Administrative Assistant I	1.000	38,265
TOTAL TREASURER'S OFFICE	4.000	\$ 204,444
TOTAL COUNTY STAFFING	197.533	\$ 9,929,559