



Pacific County
2010
Final Budget



Pacific County *2010* *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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Filed by:

Pacific County Auditor

Pat M. Gardner, County Auditor

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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

*Photo on front cover: 1909, High Tide in Raymond, WA
Courtesy of Pacific County Historical Society*

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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	Michael Sullivan
Treasurer	Renee Goodin

TABLE OF CONTENTS



<u>Current Expense Fund</u>	<u>Page</u>
2010 Budget Narrative	7
Current Expense Revenue	13
LEOFF 1 Retiree Expenses	15
Public (Indigent) Defense Services	16
Official Publications	17
County Code	18
Organizational Dues & Support Payments	19
Juvenile Detention ("Contracted Beds")	20
County Assessor	21
County Auditor	22
County Commissioners	23
Cooperative Extension Services	24
Civil Service Commission	25
Interfund Support Payments	26
General Facilities - DPW	27
County Parks - DPW	28
Telecommunications - DPW	29
Department of General Administration	30
County Clerk	31
North District Court	32
South District Court	33
Superior Court	34
Legal Services/Coroner - Prosecuting Attorney	35
Law Enforcement Services - Sheriff	36
Communications - Sheriff	37
Correction Services - Sheriff	38
County Treasurer	40
<u>Special Revenue Funds</u>	
County Fair Fund 101	43
Emergency Management (PCEMA) Fund 102	44
Law Library Fund 103	45
Public Works M&O - County Road Fund 104	46
Traffic Law Enforcement - Road Fund 104	47

TABLE OF CONTENTS



<u>Special Revenue Funds (Continued)</u>	<u>Page</u>
Veteran's Relief Fund 105	48
Tourism Development Fund 106	49
Flood Control Zone District No. 1 Fund 108	50
Vegetation Management (Noxious Weed) Fund 109	51
Treasurer's Operation & Maintenance Fund 110	52
Auditor's Maintenance & Operation Fund 111	53
Treasurer's REET Electronic Technology Fund 112	54
Department of Community Development Fund 116	55
Election Reserve Fund 117	56
Department of Personal Health & Human Services Fund 118	57
Cooperative Extension Special Programs Fund 121	60
Capital Improvements (0.25% REET) Fund 125	61
Public Facilities Improvement Fund 126	62
PC Low-Income Assistance Fund 127	63
Shellfish On-Site Sewage Program Fund 128	64
Special Investigative Fund 132	65
Juvenile Court Services Fund 136	66
Court Special Accounts Fund 138	67
PACCOM (E-911) Fund 160	68
BECCA Reserve Fund 191	70
Cumulative Reserve Fund 197	71
<u>Debt Service, Capital Projects, Enterprise & Internal Service Funds</u>	
2008 LTGO Bonds Dept Redemption Fund 208	75
Eklund Park Sewer Fund 403	76
Equipment Rental & Revolving Fund 502	77
Payroll Internal Services Fund 522	78
Risk Management Fund 531	79
<u>Appendices</u>	
A-Budget Fund Activity, Beginning & Ending Fund Balances	83
B-Expenditures Budget Summary	84
C-FY2009 Staffing Plan	86

BUDGET NARRATIVE



The Pacific County Board of Commissioners adopted the 2010 Pacific County Budget in the amount of \$29,087,142. This total includes Current Expense Fund appropriations of \$8,616,979 and approved appropriations of \$20,470,163 in all other county funds. These totals represent a reduction of nearly \$900,000 in our 2009 Current Expense appropriation and a decline of over \$9 million in total County spending.

The 2010 budget reductions are necessary due to a decline in County revenues that far exceeds expectations. Despite the fact that 2009 Current Expense revenues were projected to be nearly \$500,000 below 2006 -2008 levels, it now is clear that we will not realize even that lower estimate. While nearly all county revenue sources are underperforming, revenue from timber harvests, sales tax, and investment interest have been especially hard hit (over \$600k). As a result, the \$592,000 we anticipated spending from our "Rainy Day Fund" to balance 2009 appropriations is now expected to exceed \$1.2 million. This additional impact on our savings along with a continuing decline in our revenue streams necessitates a significant reduction in staffing and appropriation levels in nearly all spending categories.

The 2010 Current Expense operating revenues are projected to be \$8,032,512; a decrease of over \$1.25 million from the average for 2006-2008 and \$584,467 below our proposed 2010 expenditure level, notwithstanding the significant cuts in spending. The Board is initially proposing to commit this amount from the County's "rainy day" fund. It needs to be clear that despite this initial commitment, the County does not have the ability to maintain this level of fund balance utilization. Due to this reality, and the fact that there are currently several unresolved issues impacting our revenue and expenditures that will be decided within the next few months, the Board has made a decision to set a public hearing in April of 2010 to open the budget and make any necessary adjustments. This April hearing date will allow for analysis of revenue and expenditures for two additional quarters as well as determine the impacts of the legislative session and any other unresolved issues impacting the County's finances. While we recognize this can create some uncertainty, the only other alternative is immediate additional cuts in staffing and services.

The non-Current Expense portion of the 2010 Pacific County Budget consists of 30 special revenue and proprietary funds with total appropriations of \$20,470,163, a reduction of over \$9 million from 2009 levels and nearly \$17 million below the 2008 appropriation. While some of these reductions are due to capital projects, grants, and other non-recurring expenditures, much of the decrease is due to the overall revenue declines felt throughout the County. The Department of Health, Department of Community Development, and the Road Fund are among those which will see cuts due to these declining revenues, mandating a reduction in staffing and services. The Road Fund alone is projecting revenue declines of nearly \$2.5 million from 2008 levels.

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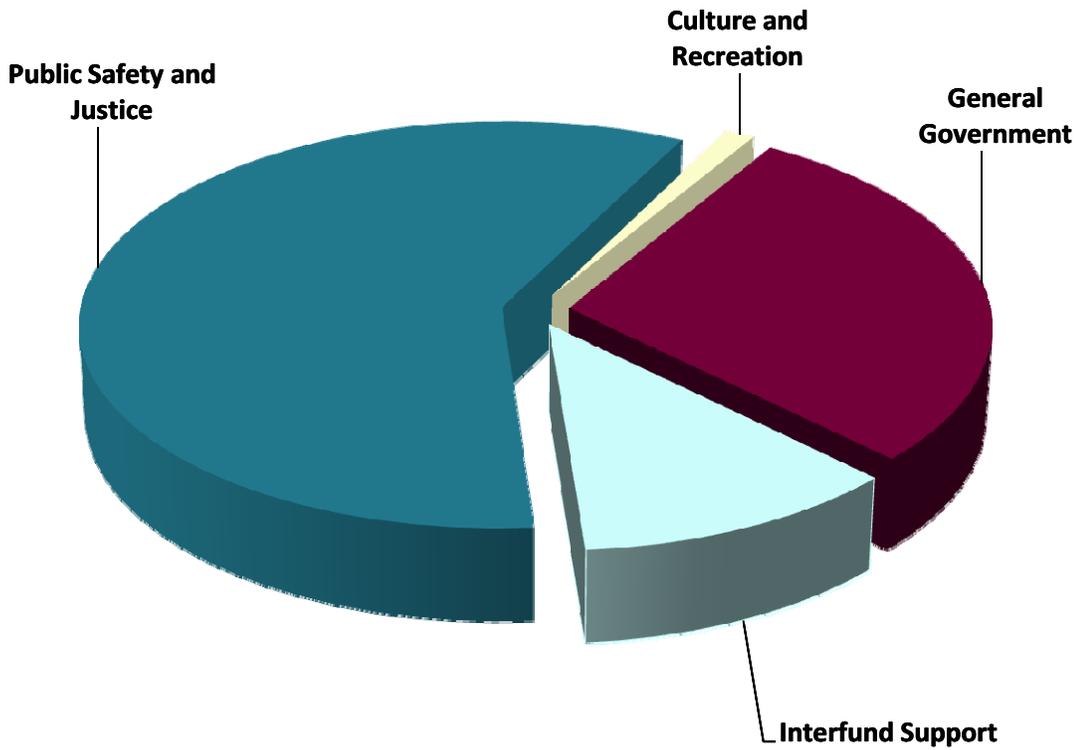
BUDGET NARRATIVE - (continued)



As stated earlier, these declining revenues will require a significant reduction in staffing levels throughout the County. Overall, the 2010 staffing levels will be reduced by the equivalent of 27 full time positions from the current 2009 Budget, a cut of nearly 15%. While some of those positions are currently vacant through attrition, most will require reductions in current staff. In addition, several remaining positions are funded through state grants or programs that will expire on June 30, 2010 without continued legislative support. Those positions will be subject to the continuation of that state funding for the second half of the year.

The Board truly regrets that these difficult decisions are necessary and understands the impacts they have on our staff. It is our hope that we can continue to work together to maintain service levels to the highest degree possible despite these difficult times. We remain confident in the dedication of our County employees and their commitment to provide those services.

Current Expense Expenditure Breakdown by Major Function



Culture and Recreation	105,658	1.2%
General Government	2,466,902	28.6%
Interfund Support	986,448	11.4%
Public Safety and Justice	5,057,971	58.7%
Total Current Expense Fund	\$ 8,616,979	100.0%

* Interfund Support includes \$773.192 Public Safety and Justice Funding.

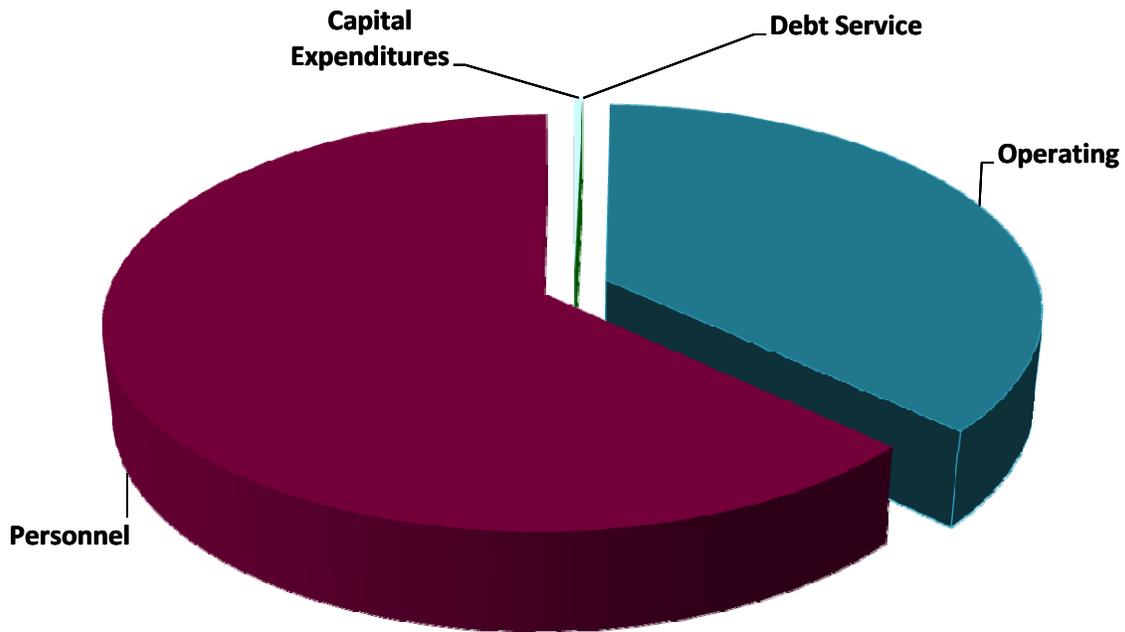


The Chamber Building, South Bend, WA, courtesy of the Pacific County Historical Society

Current Expense Fund

Current Expense

Expenditure Breakdown by Budget Category



Capital Expenditures	29,000	0.3%
Debt Service	-	0.0%
Operating	3,153,607	36.6%
Personnel	5,434,371	63.1%
Total Current Expense Fund	\$ 8,616,979	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 public 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-2010 Estimate	Percentage of Revenues
Property Taxes	\$ 3,808,000	47.41%
Timber Taxes & Related Revenue	\$ 280,040	3.49%
Local Sales & Use Tax	\$ 1,200,000	14.94%
Other Taxes	\$ 103,100	1.28%
Licenses & Permits	\$ 10,980	0.14%
PUD Excise Tax	\$ 190,000	2.37%
Criminal Justices/Local Government Assistance	\$ 320,000	3.98%
Other Intergovernmental Revenues	\$ 1,033,036	12.86%
Charges for Services	\$ 483,541	6.02%
Fines & Forfeits	\$ 464,115	5.78%
Miscellaneous Revenue & Other Financing Sources	\$ 99,700	1.24%
Non Revenues	\$ 40,000	0.50%
Total Revenue	\$ 8,032,512	100.00%

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

CURRENT EXPENSE REVENUE HISTORY



Category	FY-2005 Actual	FY-2006 Actual	FY-2007 Actual	FY-2008 Actual	2009 Projection	2010 Estimate
Property Taxes	3,293,024 39.99%	3,357,596 36.32%	3,486,842 37.12%	3,539,917 38.40%	3,613,717 43.58%	3,808,000 47.41%
Timber Taxes & Related Revenue	1,066,526 12.95%	997,085 10.79%	881,327 9.38%	950,117 10.31%	538,631 6.50%	280,040 3.49%
Local Sales & Use Tax	1,213,676 14.74%	1,224,786 13.25%	1,392,724 14.83%	1,494,425 16.21%	1,300,000 15.68%	1,200,000 14.94%
Other Taxes	139,302 1.69%	141,246 1.53%	186,103 1.98%	171,107 1.86%	101,295 1.22%	103,100 1.28%
Licenses & Permits	4,981 0.06%	6,393 0.07%	7,396 0.08%	7,946 0.09%	11,065 0.13%	10,980 0.14%
PUD Excise Tax	184,543 2.24%	186,839 2.02%	193,660 2.06%	198,413 2.15%	186,211 2.25%	190,000 2.37%
Criminal Justices/Local Government Assistance	308,854 3.75%	348,250 3.77%	356,809 3.80%	337,304 3.66%	330,000 3.98%	320,000 3.98%
Other Intergovernmental Revenues	552,574 6.71%	1,266,725 13.70%	983,515 10.47%	922,490 10.01%	937,368 11.30%	1,033,036 12.86%
Charges for Services	576,989 7.01%	501,861 5.43%	497,819 5.30%	496,696 5.39%	486,838 5.87%	483,541 6.02%
Fines & Forfeits	465,669 5.65%	487,852 5.28%	476,477 5.07%	505,856 5.49%	457,111 5.51%	464,115 5.78%
Miscellaneous Revenue & Other Financing Sources	428,912 5.21%	725,735 7.85%	894,914 9.53%	547,841 5.94%	282,022 3.40%	99,700 1.24%
Non Revenues	- 0.00%	0 0.00%	36,330 0.39%	46,691 0.51%	47,505 0.57%	40,000 0.50%
Total Revenue	\$ 8,235,050	\$ 9,244,370	\$ 9,393,919	\$ 9,218,802	\$ 8,291,763	\$ 8,032,512

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

LEOFF 1 RETIREE EXPENSES



Expenditure History

2010	Budget	\$	100,000
2009	Budget	\$	95,000
2008	Actual	\$	69,979
2007	Actual	\$	79,382
2006	Actual	\$	78,765

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 to provide benefits for nine LEOFF 1 retired police officers on behalf of the four incorporated cities within the county. Currently six of the officers are covered in part by 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.

The LEOFF Board oversees all LEOFF member benefit activity. The Board sets policies, including those County financial obligations above and beyond State Law requirements.

Expenses for this function are influenced by the overall cost of insurance and LEOFF Board policy changes.

2010 Appropriation by Category

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

PUBLIC INDIGENT DEFENSE SERVICE



Expenditure History

2010	Budget	\$	335,000
2009	Budget	\$	333,321
2008	Actual	\$	300,072
2007	Actual	\$	293,667
2006	Actual	\$	212,695

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.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	335,000	-	-	\$ 335,000

OFFICIAL PUBLICATIONS



Expenditure History

2010	Budget	\$	1,500
2009	Budget	\$	1,500
2008	Actual	\$	830
2007	Actual	\$	822
2006	Actual	\$	703

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 Commissioners' Office.

2010 Appropriation by Category

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

COUNTY CODE



Expenditure History

2010	Budget	\$	5,000
2009	Budget	\$	5,000
2008	Actual	\$	-
2007	Actual	\$	-
2006	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 Commissioners' Office, Prosecutor's Office and General Administration.

2010 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. These funds are also utilized for Current Expense expenditures that cannot be applied to a more specific budget.

Expenditures

Organization	FY-2006 Actual	FY-2007 Actual	FY-2008 Actual	FY-2009 Budget	FY-2010 Budget
AWC/Local Gov. Personnel Inst.	350	350	500	350	350
WSAC/WACO	9,190	9,643	9,786	11,585	9,580
National Assoc. of Counties	-	447	-	500	447
Pacific Conservation District	5,000	10,000	10,000	10,000	10,000
Olympic Region Clean Air Agency	5,236	6,390	6,415	6,446	6,500
PC Economic Development Council	4,000	5,000	5,000	5,000	5,000
Columbia-Pacific RC&D	500	500	500	500	500
Pacific Council of Governments	9,000	9,000	9,000	9,000	9,000
Crisis Support Network	-	-	-	-	-
Youth Programs	-	26,000	6,000	-	-
Other Payments	-	5,052	842	-	-
Legal Fees	8,410	22,016	-	-	-
Miscellaneous	-	-	5,250	-	-
Document Preservation	-	-	-	29,878	14,000

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	55,377	-	-	\$ 55,377

JUVENILE DETENTION (Contract Beds)



Expenditure History

2010	Budget	\$	100,000
2009	Budget	\$	100,000
2008	Actual	\$	99,658
2007	Actual	\$	102,770
2006	Actual	\$	106,015

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 \$120 per day.

Departmental FTE's

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

2010 Appropriation by Category

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

COUNTY ASSESSOR



Expenditure History

2010	Budget	\$	615,558
2009	Budget	\$	655,585
2008	Actual	\$	608,481
2007	Actual	\$	591,579
2006	Actual	\$	573,743

Departmental FTE's

2010	8.00
2009	8.00
2008	8.00
2007	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. 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.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
536,958	78,600	-	-	\$ 615,558

COUNTY AUDITOR



Expenditure History

2010	Budget	\$	328,000
2009	Budget	\$	431,848
2008	Actual	\$	402,455
2007	Actual	\$	475,451
2006	Actual	\$	445,284

Departmental FTE's

2010	3.95
2009	5.20
2008	5.66
2007	5.41

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. As supervisor of elections, the Auditor is the chief register of voters within the county and also manages the Election Reserve Fund.

Other Information - Service Level Indicators

Payroll for Willapa Valley Water and Pacific Council of Governments employees	8
Special Purpose Districts	19
2009 employees	209
Claim warrants issued	7,574
Payroll warrants issued	
Direct Deposit (125 Employees)	4,297
Licensing renewals and titles	66,973
Documents recorded	6,427
Document pages recorded	25,137
Voter registration County wide (All Vote by Mail)	
Active	12,724
Inactive	1,020

Counts for warrants, licensing and recordings reflect January 1, 2009 to November 30, 2009 activity.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
217,699	110,301	-	-	\$ 328,000

COUNTY COMMISSIONERS



Expenditure History

2010	Budget	\$	316,633
2009	Budget	\$	329,437
2008	Actual	\$	292,658
2007	Actual	\$	275,080
2006	Actual	\$	254,611

Departmental FTE's

2010	3.60
2009	3.60
2008	3.60
2007	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.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
287,983	28,650	-	-	\$ 316,633

COOPERATIVE EXTENSION SERVICES



Expenditure History

2010	Budget	\$	63,101
2009	Budget	\$	65,420
2008	Actual	\$	63,199
2007	Actual	\$	62,466
2006	Actual	\$	57,191

County Funded Departmental FTE's

2010	0.80
2009	0.80
2008	0.80
2007	0.80

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

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 Gardener 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

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
37,451	25,650	-	-	\$ 63,101

CIVIL SERVICE COMMISSION



Expenditure History

2010	Budget	\$	16,154
2009	Budget	\$	13,440
2008	Actual	\$	11,114
2007	Actual	\$	10,382
2006	Actual	\$	11,416

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.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
12,204	3,950	-	-	\$ 16,154

INTERFUND SUPPORT PAYMENTS



Interfund Support Payments Non-Departmental

Interfund Support payments are Current Expense fund transfers to other County funds that support specific County operations. These operations obtain the majority of their resources from funding sources with specific restrictions as to their eligible uses.

Department/Fund	Expenditures				
	FY-2006 Actual	FY-2007 Actual	FY-2008 Actual	2009 Budget	2010 Budget
Fair	3,500	7,000	-	-	-
Emergency Management	33,142	34,749	66,346	109,512	77,424
Law Library	6,300	5,000	2,500	-	-
Community Development	59,000	-	-	-	-
Health	86,289	112,034	142,034	143,272	88,256
Juvenile	262,180	266,991	251,893	248,699	258,447
Elections Fund	-	50,000	65,000	97,223	125,000
PACCOM	-	-	-	359,639	336,000
Fund 197 Cumulative Reserve	801,724	300,000	-	-	-
Special Investigative Fund 132	60,000	60,000	166,091	114,154	101,321

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
	986,448			\$ 986,448

DPW - GENERAL FACILITIES



Expenditure History

2010	Budget	\$	468,668
2009	Budget	\$	603,473
2008	Actual	\$	431,772
2007	Actual	\$	472,295
2006	Actual	\$	526,139

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

2010	2.60
2009	3.80
2008	3.30
2007	2.90

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
128,247	340,421	-	-	\$ 468,668

DPW - COUNTY PARKS



Expenditure History

2010	Budget	\$	42,557
2009	Budget	\$	46,061
2008	Actual	\$	70,309
2007	Actual	\$	27,185
2006	Actual	\$	46,639

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

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	32,557	-	10,000	\$ 42,557

DPW - TELECOMMUNICATIONS



Expenditure History

2010	Budget	\$	184,090
2009	Budget	\$	202,240
2008	Actual	\$	189,660
2007	Actual	\$	180,745
2006	Actual	\$	171,010

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.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	184,090	-	-	\$ 184,090

DEPARTMENT OF GENERAL ADMINISTRATION



Expenditure History

2010	Budget	\$	177,357
2009	Budget	\$	184,591
2008	Actual	\$	179,118
2007	Actual	\$	167,313
2006	Actual	\$	158,496

Departmental FTE's

2010	1.87
2009	1.87
2008	1.87
2007	1.87

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.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
148,567	28,790	-	-	\$ 177,357

COUNTY CLERK



Expenditure History

2010	Budget	\$	254,437
2009	Budget	\$	292,934
2008	Actual	\$	295,165
2007	Actual	\$	283,493
2006	Actual	\$	255,953

Departmental FTE's

2010	3.70
2009	4.40
2008	4.70
2007	4.28

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 include receiving filings for all types of Superior Court level litigation, maintaining files, court exhibits and depositions, recording all documents required, certifying records, preparing dockets, receiving, filing and approving certain bonds.

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

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

Other Information

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

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

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
229,512	24,925	-	-	\$ 254,437

NORTH DISTRICT COURT



Expenditure History

2010	Budget	\$	206,663
2009	Budget	\$	208,941
2008	Actual	\$	192,900
2007	Actual	\$	177,138
2006	Actual	\$	168,575

Departmental FTE's

2010	2.20
2009	2.20
2008	2.20
2007	2.00

North District Court

North District Court is a court of limited jurisdiction created by a 1961 act of the legislature. North District Court hears preliminary hearings on felonies, 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.

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

FTE count includes the District Court Judge at 0.40 FTE.

Current Expense Fund Revenue Estimates

OAC Judge SB5454 TCIA	5,700	Criminal Conviction Fees	3,200
District Court Civil Filing Fees	4,200	Traffic Infractions	185,000
Small Claims Filings	200	Other Infractions to 7/27/03	1,000
Writs/Garnishments	700	Driving Under Influence	5,000
Warrant Costs	1,000	Other Criminal Traffic Misd.	12,000
Deferred Prosecution Admin Costs	1,200	Other Crim. Non-Traffic Misd.	10,000
Certify/Copy Fees	500	Court Cost Recoupments	10,000
Crime Victim/Witness Program	3,500	Public Defense Fees	7,000
Special Services	100	Other Miscellaneous Revenue	170
Probation/Monitoring Fees	20,000		

Equipment Less Than \$5,000:

- Fax Machine

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
186,148	20,515	-	-	\$ 206,663

SOUTH DISTRICT COURT



Expenditure History

2010	Budget	\$	267,047
2009	Budget	\$	339,806
2008	Actual	\$	340,965
2007	Actual	\$	315,531
2006	Actual	\$	300,019

Departmental FTE's

2010	2.60
2009	3.60
2008	3.60
2007	3.60

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 \$75,000, and issues restraining orders for domestic violence situations.

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

FTE count includes the District Court Judge at 0.60 FTE.

Current Expense Fund Revenue Estimates

OAC Judge SB5454 TCIA	10,000	Traffic Infractions	125,000
District Court Civil Filing Fees	5,400	Other Infractions	5,800
Small Claims Filings	490	Parking Infraction	100
Warrant Costs	9,500	Driving Under Influence	5,000
District Court Records Service	40	Misdemeanors	14,000
Writs/Garnishments	900	Boating Safety Penalties	740
Certify/Copy Fees	60	Other Criminal Non-Traffic Misd.	9,200
Crime Victim/Witness Program	4,100	Court Cost Recoupments	29,000
Probation/Monitoring Fees	71,000	Public Defense Fees	11,500
Crime Conviction Fees	2,150	Other Miscellaneous Revenue	670
Admin. Cost Mandatory Insurance	375	JIS/TRAUMA	40,000

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
242,287	24,760	-	-	\$ 267,047

SUPERIOR COURT



Expenditure History

2010	Budget	\$	389,900
2009	Budget	\$	431,275
2008	Actual	\$	406,552
2007	Actual	\$	382,729
2006	Actual	\$	409,900

Departmental FTE's

2010	2.44
2009	2.44
2008	2.44
2007	2.67

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

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.

Superior Courts are the highest level trial courts. They are empowered to hear civil and criminal cases.

The Washington State Legislature has authorized Pacific and Wahkiakum Counties one Superior Court judge who presides over the department. The department has a court reporter/administrator, who is appointed pursuant to state statute, an assistant court administrator, and an on-call bailiff.

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

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

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
269,460	120,440	-	-	\$ 389,900

PROSECUTING ATTORNEY - CORONER



Expenditure History

2010	Budget	\$	765,762
2009	Budget	\$	818,656
2008	Actual	\$	759,884
2007	Actual	\$	708,941
2006	Actual	\$	587,682

Departmental FTE's

2010	7.70
2009	8.70
2008	8.46
2007	8.45

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-2010 staffing from this revenue source is \$15,946.

Equipment Less Than \$5,000:

- Computer/Printer

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
671,462	94,300	-	-	\$ 765,762

SHERIFF - LAW ENFORCEMENT SERVICES



Expenditure History

2010	Budget	\$ 1,366,351
2009	Budget	\$ 1,627,265
2008	Actual	\$ 1,597,119
2007	Actual	\$ 1,398,407
2006	Actual	\$ 1,371,674

Departmental FTE's

2010	14.00
2009	17.00
2008	16.00
2007	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.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
1,156,980	209,371	-	-	\$ 1,366,351

SHERIFF - COMMUNICATIONS



Expenditure History

2010	Budget	\$	63,506
2009	Budget	\$	75,160
2008	Actual	\$	437,848
2007	Actual	\$	525,711
2006	Actual	\$	932,197

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. Beginning in 2009, this transfer was moved to the Interfund Support budget.

Equipment Less Than \$5,000:

- Computer Replacement
- Digital Video Cameras

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	63,506	-	-	\$ 63,506

SHERIFF - CORRECTIONS SERVICES



Expenditure History

2010	Budget	\$ 1,193,151
2009	Budget	\$ 1,159,492
2008	Actual	\$ 1,087,592
2007	Actual	\$ 1,026,876
2006	Actual	\$ 982,774

Departmental FTE's

2010	13.75
2009	13.75
2008	12.75
2007	12.75

Equipment Less Than \$5,000:

- ICOM Radios w/Ear Mic
- Restraint Chair
- Breathalyzers
- Digital Camera
- Fingerprint Printer Upgrade

Capital Expenditure Items:

- Commercial Dishwasher

Corrections Services

Highlights

In 2009, the average daily population (ADP) of the Pacific County Jail (Jail) fluctuated from a high of 47 to a low of 19, compared to 2008's high of 48 and low of 22. Though the ADP was lower in 2009 than 2008, the Jail is holding more serious violent offenders today than ever before. Currently the jail houses five offenders that had been convicted or are being charged with murder or attempted murder. During the year, 202 felony cases were filed by the Prosecutor's Office. The average daily population in 2009 consisted of approximately 4.7% low level and 95.3% medium to high level offenders.

Special Issues

The average number of inmates per day for year 2009 was 33; this is two lower than last year, but the risk level of the offenders held was higher. Higher risk levels create more holding issues due to classification conflicts.

TRANSPORTATION OF OFFENDERS

The transporting of adults and juveniles occurs two to three times a week. The Jail is part of the Washington State Shuttle system. This system allows the Jail to use other agencies shuttle systems to transport offenders to and from this County to other Washington Counties as well as out of state agencies.

continued on next page

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
942,655	231,497	-	19,000	\$ 1,193,151



HEALTH CARE COVERAGE

With Sheriff Didion's assistance, Senate Bill 5252 passed in 2009 preventing the Board of Pharmacy from implementing stringent regulations on how Jails handle medications (forcing additional costs on local counties and cities). This saved the County approximately \$300,000 in possible contract costs through Pharmacies. Current healthcare for offenders is still 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:

The Jail applied for a Recovery Act Grant in 2009, and was awarded \$247,700. These funds will be used to sustain current staffing for the Sheriff's Office. Without this funding, the Jail would have lost possibly two positions by start of 2010.

There were 1,044 bookings in 2009; 51 less than 2008. The Jail staff continues to deal with offenders that are Mentally Ill, going through withdrawal, sick from special diseases such as MRSA bacteria, Hepatitis, Tuberculosis, HIV, Etc.

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

2010	Budget	\$	314,719
2009	Budget	\$	339,489
2008	Actual	\$	349,110
2007	Actual	\$	323,604
2006	Actual	\$	286,446

Departmental FTE's

2010	3.70
2009	3.80
2008	3.80
2007	4.30

FTE count includes the County Treasurer at 1.00 FTE.

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.

The Treasurer is responsible for collection and distribution of taxes and other revenues for each of the entities for which he/she serves as Treasurer. In this capacity, the office disburses their monies to redeem warrants issued by the County Auditor and other entities. The Treasurer is responsible for the investment of surplus monies present in any of the funds.

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

Other Information - Service Level Indicators:

2009 Property Tax Statements Issued 35,672

2009 Property Tax Payments Received 46,766
(Reduced due to fewer delinquent accounts)

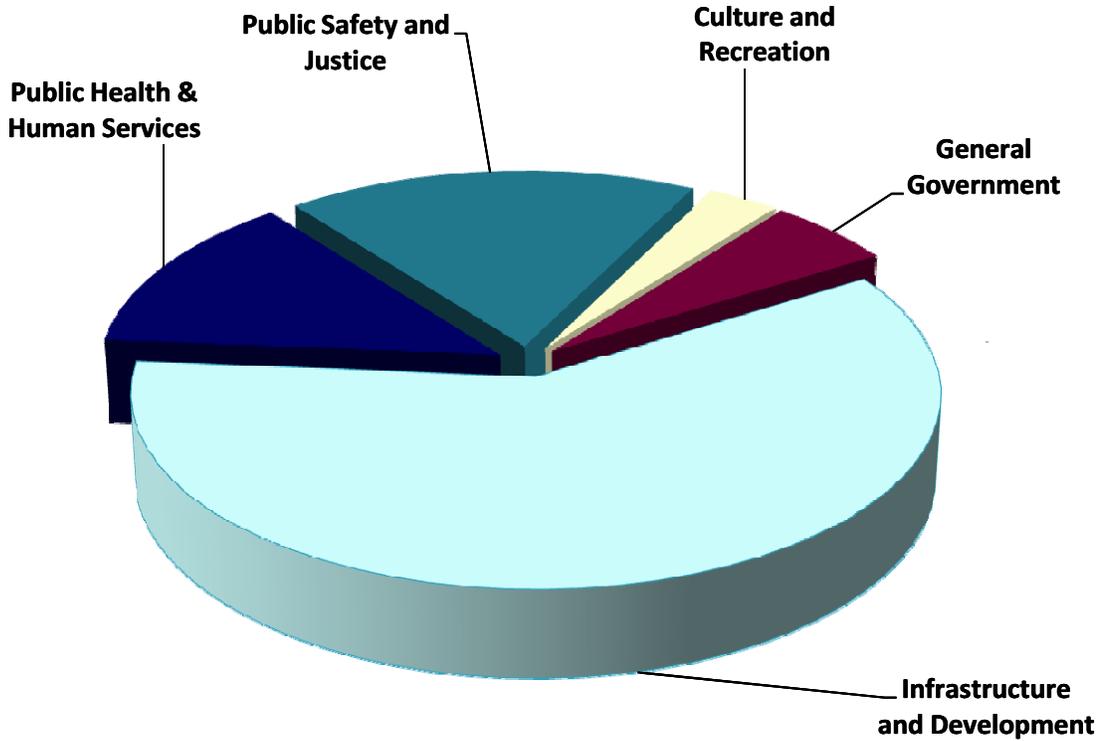
2009 Excise Forms Processed 1,657

Total 2009 Revenue Received through November for all Entities (Includes County, Ports, School Districts, Hospital Districts, Fire Districts, etc.)
\$129,771,568.79

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
266,759	47,960	-	-	\$ 314,719

Expenditure Breakdown by Major Function



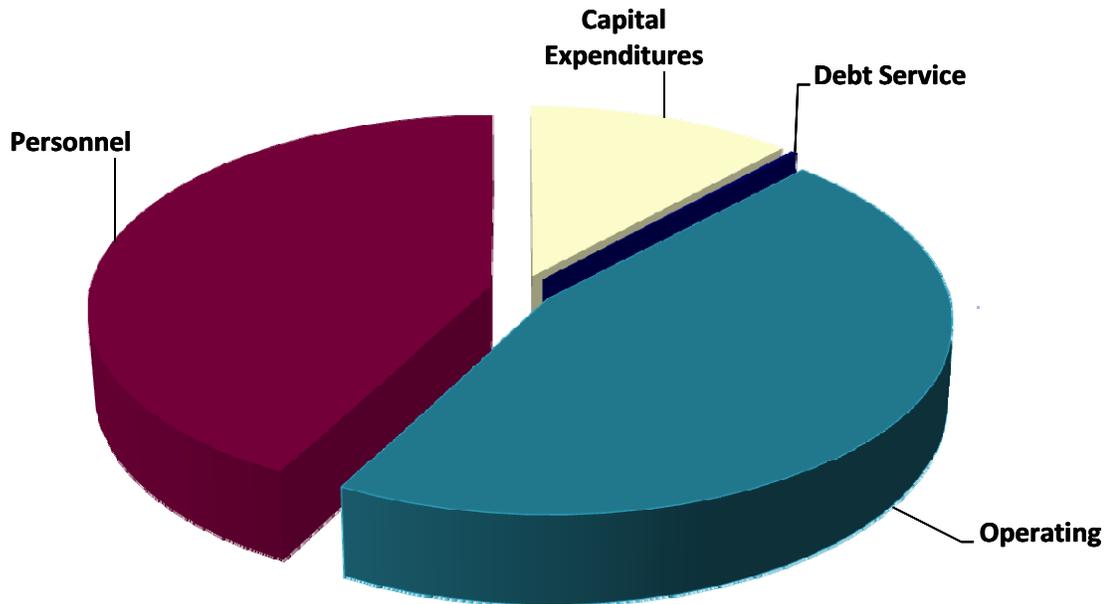
Culture and Recreation	462,435	3.1%
General Government	832,311	5.6%
Infrastructure and Development	8,853,981	60.0%
Public Health & Human Services	1,948,946	13.2%
Public Safety and Justice	2,667,153	18.1%
Total Special Revenue Funds	\$ 14,764,826	100.0%



Raymond Water Parade - 1912, courtesy of the Pacific County Historical Society

Special Revenue Funds

Expenditure Breakdown by Budget Category



Capital Expenditures	1,755,000	11.9%
Debt Service	34,310	0.2%
Operating	6,739,652	45.6%
Personnel	6,235,864	42.2%
Total Current Expense Fund	\$ 14,764,826	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

2010	Budget	\$ 182,435
2009	Budget	\$ 176,761
2008	Actual	\$ 182,355
2007	Actual	\$ 185,516
2006	Actual	\$ 107,913

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	30,300
Button Sales	20,000
Gate Revenue	13,000
Investment Interest	800
Parking	500
Camping	800
Booth Rental	7,500
Facility Rental	4,000
Off-Season Storage	4,500
Concessions	6,000
Carnival	6,500
Private Contributions	100
Memorial Donations	150
Premium Book Adv.	4,800
Miscellaneous Revenue	500
Vendor Insurance	1,100
Hotel-Motel Funds	1,000
L.V. Raymond	12,500

County Fair

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

The Pacific County Fair Grounds is located in Menlo, Washington. The Fair is held annually the last week of August. 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 25-28.

Other 2010 scheduled events:

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

Capital Expenditure Items:

- Electronic Readerboard
- Electrical Infrastructure Upgrade

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
36,725	93,710	-	52,000	\$ 182,435

EMERGENCY MANAGEMENT FUND 102



Expenditure History

2010	Budget	\$ 230,217
2009	Budget	\$ 434,931
2008	Actual	\$ 150,818
2007	Actual	\$ 98,109
2006	Actual	\$ 90,756

Departmental FTE's

2010	1.00
2009	2.00
2008	1.00
2007	1.00

Revenues

Other Grants	119,700
Emergency Serv.-Cities	32,393
Investment Interest	700
CE Operating Transfer	77,424

Emergency Management (PCEMA)

Pacific County and the cities of Ilwaco, Long Beach, Raymond and South Bend are signatories to the Interlocal Agreement for Emergency Management Services, signed in 2008, 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 in Pacific County and the participating cities.

Expenditures from this fund can only be used for the direct protection and benefit of the inhabitants, property, economy and environment of the participating jurisdictions through emergency management services. Receipts include service fees from participating local government entities, and state and federal grants. Homeland Security grant funding, which passes through Fund 102, reflects grant revenue and expenditures that in most cases are subsequently passed on to emergency response jurisdictions.

A significant reduction in the 2010 budget has resulted in the elimination of a clerk position, prompting reorganization and prioritization of the current workload.

Equipment Less Than \$5,000:

- EMPG Planning/Equipment
- SHSP FFY09 Backup Communications
- SHSP FFY09 Misc. Equipment

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
67,022	163,195	-	-	\$ 230,217

LAW LIBRARY FUND 103



Expenditure History

2010	Budget	\$	9,000
2009	Budget	\$	12,000
2008	Actual	\$	11,860
2007	Actual	\$	11,960
2006	Actual	\$	11,251

Law Library

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 and the sale of publications. Expenditures for this fund are limited to legal materials purchased for the library. The library is maintained by Superior Court.

Departmental FTE's

Staff Support for this function is provided by Superior Court.

Revenues

North District Court	1,200
South District Court	1,000
Civil/Probate/Domestic	3,500

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	9,000	-	-	\$ 9,000

PUBLIC WORKS M&O - ROAD FUND 104



Expenditure History

2010	Budget	\$ 5,583,013
2009	Budget	\$ 7,596,263
2008	Actual	\$ 7,638,186
2007	Actual	\$ 7,112,933
2006	Actual	\$ 5,499,349

Departmental FTE's

2010	24.33
2009	35.77
2008	35.67
2007	34.62

Revenues

Real and Personal Prop. Tax	2,773,600
Leasehold Excise Tax	7,375
US Fish and Wildlife	11,500
State Grant (MFVT - Rural)	774,000
State Grant (MFVT - CAPP)	150,738
Non-Timber Revenue (State)	35
Sale of Timber (State)	70,000
Motor Vehicle Fuel Tax	1,118,023
Road Maintenance/Const.	35,000
Sale of Maps & Publications	3,200
Other Transportation Fees	5,000
Personnel Services	30,000
Space & Facility Leases	250
Other Rents and Use Charges	14,000
Interfund Interest	550
Judgments & Settlements	70,575
Miscellaneous Revenue	3,500
Loan Repayment	3,450
State Forest Bd. Transfer	202,437

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.

Equipment Less Than \$5,000:

- Engineering Computer Upgrade

Capital Expenditure Items:

- Monohon Landing Road
- Butte Creek Road
- Smith Creek Road
- Falls River Bridge
- Misc. Culvert Replacement
- Misc. Safety Enhancements
- Jumping Jack Compactor

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
1,748,736	2,814,277	-	1,020,000	\$ 5,583,013

TRAFFIC LAW ENFORCEMENT- ROAD FUND 104



Expenditure History

2010	Budget	\$	307,129
2009	Budget	\$	331,861
2008	Actual	\$	298,575
2007	Actual	\$	283,902
2006	Actual	\$	277,911

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

2010	3.00
2009	3.00
2008	3.00
2007	3.00

Revenues

Traffic Law Enforcement is funded by Road Fund 104 revenues.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
251,863	55,266	-	-	\$ 307,129

VETERANS RELIEF FUND 105



Expenditure History

2010	Budget	\$ 13,573
2009	Budget	\$ 12,573
2008	Actual	\$ 12,969
2007	Actual	\$ 11,340
2006	Actual	\$ 6,624

Departmental FTE's

2010	0.03
2009	0.03
2008	0.03
2007	0.03

Revenues

Real and Personal Property	21,300
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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.

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

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

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
2,513	11,060	-	-	\$ 13,573

TOURIST DEVELOPMENT FUND 106



Expenditure History

2010	Budget	\$ 280,000
2009	Budget	\$ 287,707
2008	Actual	\$ 262,733
2007	Actual	\$ 257,313
2006	Actual	\$ 225,860

Departmental FTE's

Staff support for this function is provided by General Administration.

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 2010, funding is being provided to the following organizations to promote tourism:

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

Revenues

Motel/Hotel Tax	260,000
Intergov. Loan Principal	2,491
Intergov. Loan Interest	2,122

2010 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

2010	Budget	\$ 387,312
2009	Budget	\$ 595,047
2008	Actual	\$ 254,077
2007	Actual	\$ 242,938
2006	Actual	\$ 302,358

Departmental FTE's

2010	1.57
2009	1.93
2008	2.07
2007	1.76

Revenues

Storm Drainage	11,425
Flood Control Spec.	355,575
Investment Interest	3,600

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:

- Seaview Storm Drainage Engineering
- Relocate South Outfall Engineering
- Loomis Lake Basin Drainage Channel

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
103,348	134,654	34,310	115,000	\$ 387,312

VEGETATION MANAGEMENT FUND 109



Expenditure History

2010	Budget	\$ 320,580
2009	Budget	\$ 367,146
2008	Actual	\$ 179,229
2007	Actual	\$ 150,725
2006	Actual	\$ 206,642

Departmental FTE's

2010	3.670
2009	3.753
2008	1.000
2007	1.000

Revenues

Spartina Control	169,379
Weed Control	12,000
Weed Control Private	5,000
Weed Control DPW	130,000
Miscellaneous Revenue	250

Spartina Eradication

In 2010, 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.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
210,294	110,286	-	-	\$ 320,580

TREASURER'S O&M FUND 110



Expenditure History

2010	Budget	\$	58,345
2009	Budget	\$	50,451
2008	Actual	\$	32,865
2007	Actual	\$	39,899
2006	Actual	\$	37,130

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 for those eligible activities.

Departmental FTE's

2010	0.30
2009	0.20
2008	0.20
2007	0.20

Revenues

Treasurer's Fees	30,000
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2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
20,995	37,350	-	-	\$ 58,345

AUDITOR'S M&O FUND 111



Expenditure History

2010	Budget	\$ 117,858
2009	Budget	\$ 139,412
2008	Actual	\$ 208,581
2007	Actual	\$ 92,050
2006	Actual	\$ 55,895

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

2010	1.05
2009	0.80
2008	0.70
2007	0.70

Updates:

2008 - new recording system

2009 - new system that provides access to online documents and marriage licenses. Recorded documents from 1850 to 1932 have been archived and will soon be available for online research.

Revenues

Centennial Documents	40,000
Document Preservation	15,000
House Bill 2060	3,000
Mortgage Lending Fraud	100
Ending Homelessness	1,000
Archive Grant	10,000

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
58,208	59,650	-	-	\$ 117,858

TREASURER'S REET ELECT. TECH. FUND 112



Expenditure History

2010	Budget	\$	-
2009	Budget	\$	98,300
2008	Actual	\$	-
2007	Actual	\$	-
2006	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.

Revenues

Real Estate Excise Tax	17,500
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2010 Appropriation by Category

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

COMMUNITY DEVELOPMENT FUND 116



Expenditure History

2010	Budget	\$ 1,178,321
2009	Budget	\$ 1,562,357
2008	Actual	\$ 1,255,393
2007	Actual	\$ 1,271,653
2006	Actual	\$ 1,183,739

Departmental FTE's

2010	12.00
2009	14.00
2008	15.75
2007	15.00

Revenues

Development Permit	22,000
Building Revenue	365,000
Planning Revenue	131,750
Environmental Health Revenue	209,500
Grant Revenue	259,964
Miscellaneous Revenue	200

Equipment Less Than \$5,000:

- Computer Replacement

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 2010 department FTE count is 12.00, down from 14.00 FTE's in 2009.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
819,912	358,409	-	-	\$ 1,178,321

ELECTIONS RESERVE FUND 117



Expenditure History

2010	Budget	\$ 212,035
2009	Budget	\$ 248,511
2008	Actual	\$ 220,223
2007	Actual	\$ 148,326
2006	Actual	\$ 246,320

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

2010	1.90
2009	2.00
2008	1.90
2007	2.08

Other Information

- In 2005, the County transitioned to countywide vote by mail and implemented a new voting system that uses a digital scan ballot for voting.
- A new voter registration system was implemented in May 2009.
- The county website has been updated to include links to the Office of the Secretary of State, maps of the districts, election results, and ballot tracking (which allows voters to check status of their ballot throughout the election process).
- The County receives State support during odd year elections.

Revenues

Certifying and Copy Fees	500
Election Service - State	10,000
Election Service - Local	30,000
Copy Machine Charges	1,500
Postage Machine Charges	50
Election Candidate Filings	4,686
Miscellaneous Revenue	1,000
City Voter Registration	14,000
CE Operating Transfer	125,000

Updates:

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

2009 - Implemented video voter's guide - A voter can see and hear the candidate speaking. Each voter can get a preview of their ballot online.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
128,719	83,316	-	-	\$ 212,035

PUBLIC HEALTH & HUMAN SERVICES FUND 118



Expenditure History

2010	Budget	\$ 1,948,946
2009	Budget	\$ 2,217,337
2008	Actual	\$ 1,731,064
2007	Actual	\$ 1,724,388
2006	Actual	\$ 1,712,636

Departmental FTE's

2010	15.204
2009	15.925
2008	15.623
2007	14.273

Revenues

Personal Health Revenue	1,181,663
Human Services	679,027
Operating Trans. - CE	88,256

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, including management of the 2009 H1N1 pandemic.

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 available on the following pages.

Equipment Less Than \$5,000:

- Computer Replacement

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
1,061,519	887,427	-	-	\$ 1,948,946



Public Health & Human Services Fund 118 - Other Information

Highlights

In Spring of 2009, the US experienced an outbreak of a new strain of influenza-H1N1 swine flu. The virus is a novel virus that quickly spread across the world and is now considered a pandemic. Beginning in Spring of 2009, the health department has been actively preparing and responding to the outbreak. Planning began in early Spring with local hospitals, schools and other community partners including Shoalwater Bay Tribe. The department has worked with local government, businesses and schools to plan how best to protect the community, provide for those who become ill once our local hospitals are overwhelmed, and maintain our infrastructure if large numbers of the workforce became ill. It was quickly evident that local public health resources were insufficient to adequately respond and maintain our response over time. A local medical reserve corps was developed and received national recognition in Fall of 2009. More than 25 local volunteers, including retired nurses, pharmacists, counselors, and concerned citizens are registered and have been trained. Volunteers have assisted with activities including managing the stockpile of antiviral medications that have been shipped from the government, entering data into a statewide immunization tracking system, and giving H1N1 shots in clinics.

Since September, the department has been working with the Federal and State government to manage the H1N1 vaccination program. Delays in release and shipments of the vaccine from the manufacturer has created much concern. Vaccine is allocated to counties based on population so the number of doses available for Pacific County residents has been limited. Despite the challenges beyond the Department's control, residents are being vaccinated. Vaccine available for the county has been ordered, received and given within a matter of days. The Department has partnered with neighboring counties to share weekly allocations of vaccine so we were able to receive the maximum number of doses in Pacific County in the timeliest manner. The Department continues to monitor the outbreak weekly, provide vaccine to local health care providers to give to patients, and sponsor community and school based clinics.

As traditional funding sources continue to dwindle, the department has actively pursued several different grants to support important work in the community. Successful grant applications included:

- Drug Free Communities Grant: \$125,000 a year for 5 years to support drug prevention work by the Wellspring Community Network.
- Healthy Communities Grant: \$22,000 grant to convene community groups to develop chronic disease prevention plan. Plan will be used to apply for \$50,000 implementation grant in 2010.
- Small Rural Communities Grant: \$312,000 to the City of Raymond to renovate the OR Nevitt public pool in Raymond and assure children have access to swimming lessons and increase opportunity to become physically active.
- WIC Capacity Grant: Funds to purchase equipment needed for the WIC program
- Medical Reserve Corps Support Grant: \$10,000 to implement and manage local medical reserve corps, provide training and activate volunteers.

Partnering with others in the community to identify needs, maximize resources, search for funding sources, and prepare grant applications is a major, ongoing priority of the Department.



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 majority of funds to support services provided by the Department are state and federal grants. The severe reduction or elimination of these grants and anticipation of further reductions is of extreme concern. Programs such as family planning, maternity support services, drug and alcohol prevention and treatment services, child care consultation, and HIV testing and counseling are in real jeopardy. Department personnel are stretched to capacity and have worked hard to minimize the impact of these cuts on the people we serve. However, as funding reductions continue, important programs will be eliminated, access to some services will be delayed or not available, and the public will be impacted. The needs of the public we serve continue to grow, threats of re-emerging and new diseases are very real, and public health's ability to respond is more tenuous than ever.

Service Indicators

The demand for services continued in 2009:

- 585 Pregnant women and children are served each month in the WIC program. 60% of all pregnant women in Pacific County receive WIC services.
- Just under 400 men and women received services through the Family Planning Clinic offered at the health department clinic. 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 with the maternity support services team including a public health nurse, social worker, and nutritionist.
- 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 H1N1, MRSA, etc.
- Administered 900 doses of flu vaccine to high risk adults.
- Willapa Behavioral Health began providing drug and alcohol treatment services in July of 2007. The transition was a challenge, however during 2009 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.

Pacific County Health Indicator's Report is available on the website at www.co.pacific.wa.us

COOPERATIVE EXT. SPEC. PROGRAMS FUND 121



Expenditure History

2010	Budget	\$	500
2009	Budget	\$	500
2008	Actual	\$	292
2007	Actual	\$	257
2006	Actual	\$	326

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 Services.

Revenues

Extension Publications	500
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2010 Appropriation by Category

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

CAPITAL IMPROVEMENTS FUND 125



Expenditure History

2010	Budget	\$	884,755
2009	Budget	\$	2,229,287
2008	Actual	\$	1,594,089
2007	Actual	\$	958,929
2006	Actual	\$	213,763

Departmental FTE's

2010	0.80
2009	0.80
2008	0.80
2007	0.80

Revenues

Local Excise Tax	150,000
Rents/Leases	1,788
PACE CDBG Project	383,000
JPCHA CDBG Project	80,000

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). 2010 projects include the Community Development Block Grant funded Senior Center and the Pacific Pearl Housing Enhancement Projects.

Capital Expenditure Items:

- CDBG Senior Center Project - Rollover

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
75,506	426,249	-	383,000	\$ 884,755

PUBLIC FACILITIES IMPROVEMENT FUND 126



Expenditure History

2010	Budget	\$ 400,000
2009	Budget	\$ 400,000
2008	Actual	\$ 317,286
2007	Actual	\$ 177,519
2006	Actual	\$ 58,474

Departmental FTE's

Staff support for this fund is provided by General Administration.

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 2010, the following projects will receive proceeds from Fund No. 126:

Revenues

Distressed County .09	195,000
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- Port of Ilwaco/Road and Utility
- Port of Willapa Harbor/South Fork
- Port of Peninsula/Dredging
- City of South Bend/Wastewater
- 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

2010 Appropriation by Category

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

LOW-INCOME ASSISTANCE FUND 127



Expenditure History

2010	Budget	\$	95,000
2009	Budget	\$	260,000
2008	Actual	\$	260,044
2007	Actual	\$	4,000
2006	Actual	\$	770

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.

2010 expenditures include the local match for the construction of permanent supportive housing units in South Bend, ongoing operational support for the land-banked low income housing site acquired by the Joint Pacific County Housing Authority in Long Beach, funding of the Joint Pacific County Housing Authority's annual point-in-time homeless persons count and, direct services to low income and/or homeless individuals.

2010 Appropriation by Category

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

SHELLFISH ON-SITE SEWAGE PROG. FUND 128



Expenditure History

2010	Budget	\$	100,000
2009	Budget	\$	249,713
2008	Actual	\$	26,229
2007	Actual	\$	67,528
2006	Actual	\$	-

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.

2010 Appropriation by Category

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

SPECIAL INVESTIGATIVE FUND 132



Expenditure History

2010	Budget	\$ 324,975
2009	Budget	\$ 364,172
2008	Actual	\$ 331,390
2007	Actual	\$ 338,004
2006	Actual	\$ 218,010

Departmental FTE's

2010	3.80
2009	4.00
2008	4.00
2007	4.00

Revenues

North District Court	300
South District Court	1,000
Superior Court	30,000
Task Force Raymond	10,000
Task Force Long Beach	10,000
Task Force Ilwaco	10,000
CTED Justice Assistance	5,500
ESSSB 6239	72,750
WASPC Meth Grant	18,804
Sale of forfeited property	60,000
Contributions/Donations	5,000
Restitution	50
Miscellaneous Revenue	250
Operating Trans. - CE	101,321

Special Investigative

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

In 2010, this fund will receive additional support from the cities of Raymond, Long Beach 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 and Ilwaco, the Washington State Patrol, the Washington State Department of Fish and Wildlife, and the U.S. Coast Guard.

Equipment Less Than \$5,000:

- Portable Dual Band Radios
- Digital Video Camera

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
283,980	40,995	-	-	\$ 324,975

JUVENILE COURT SERVICES FUND 136



Expenditure History

2010	Budget	\$ 463,600
2009	Budget	\$ 469,947
2008	Actual	\$ 426,513
2007	Actual	\$ 410,547
2006	Actual	\$ 395,278

Departmental FTE's

2010	4.80
2009	4.80
2008	4.80
2007	5.00

Revenues

CJS	41,777
CDDA	5,484
CJAA	25,525
SSODA	8,500
ESHB3900	12,481
Wahkiakum Support	69,773
SDA/MHDA	600
EBX	25,000
Firearms	66
Operating Trans. - 191	15,947
Operating Trans. - CE	258,447

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:

- Computer

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
372,040	91,560	-	-	\$ 463,600

COURT SPECIAL ACCOUNTS FUND 138



Expenditure History

2010	Budget	\$	15,652
2009	Budget	\$	13,843
2008	Actual	\$	1,908
2007	Actual	\$	-
2006	Actual	\$	-

Departmental FTE's

2010	0.30
2009	0.30
2008	0.00
2007	0.00

Revenues

Reimbursement Collection	8,000
Facilitator Program	1,000
DV Prevention Local	200

Court Special Accounts

This fund was established by Resolution 2007-067 for the purpose of accumulating and administering State designated court revenues.

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

The 2010 budget includes \$14,512 in staff support for the County Clerk's Office.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
14,512	1,140	-	-	\$ 15,652

PACCOM (E-911) FUND 160



Expenditure History

2010	Budget	\$ 1,268,738
2009	Budget	\$ 1,333,816
2008	Actual	\$ 929,328
2007	Actual	\$ 898,860
2006	Actual	\$ 896,425

Departmental FTE's

2010	15.00
2009	15.00
2008	14.00
2007	14.00

Revenues

Household Tax - E-911	140,000
Governmental Support	642,843
CE Operating Transfer	336,000

PACCOM (E-911)

This fund was established in 1995 by Interlocal agreement between 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 wireline and wireless 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 (VoIP) phones as there is no provision for financial support of 911 functions by VoIP providers in Washington State. The bill introduced to establish parity in taxation in 2009 failed, however another effort is being made in 2010. The potential for revenue erosion as customers replace wireline phones with VoIP service is a significant concern for Pacific County Communications.

Within the next three years 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. 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:

- IP Based Telephone System

Equipment Less Than \$5,000:

- Miscellaneous Equipment Replacement

continued on next page

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
948,078	170,660	-	150,000	\$ 1,268,738

PACCOM (E-911)



continued

In 2010, 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 2010 include a new telephone system. Pacific County has selected a vendor and is awaiting approval for the line-item equipment list from WSEMD 911. The volume of calls processed has resulted in a five year replacement cycle for telephone equipment. The equipment currently in place was purchased in 2000 and is overdue for replacement.

Pacific County Communications currently has 12 full-time call takers with one call taker in training. Full-time call takers work 5 eight-hour shifts per week. Operations are round the clock with a minimum of 2 call takers on duty 24/7. Pacific County Communications' staff is responsible for many additional duties unrelated to 911 call delivery and processing. These duties include (in part) criminal and license data inquiries, code enforcement support, municipal utility calls, national crime information computer entry of various legal documents and information, emergency management notification, jail & court operations support, jail communications, security controls, courthouse video monitoring, legal orders and warrants processing, road conditions information, Pacific County Dept. of Public Works call out, and WA State Dept. of Transportation call out. Call takers are also 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

2010	Budget	\$	47,841
2009	Budget	\$	52,641
2008	Actual	\$	52,641
2007	Actual	\$	37,221
2006	Actual	\$	37,221

BECCA Reserve

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

Departmental FTE's

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

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

Revenues

DSHS	47,841
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2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
31,893	15,948	-	-	\$ 47,841

CUMULATIVE RESERVE FUND 197



Expenditure History

2010	Budget	\$	335,000
2009	Budget	\$	750,000
2008	Actual	\$	1,040,466
2007	Actual	\$	109,822
2006	Actual	\$	483,815

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

No revenue is anticipated in 2010.

Capital Expenditure Items:

- Generator Switch Installation
- Courtroom Redesign

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.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	300,000	-	35,000	\$ 335,000

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Debt Service, Capital Projects, Enterprise & Internal Service Funds

J.W. Dickey & Sons Builders' 1st Boat - 1910, courtesy of the Pacific County Historical Society

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2008 LTGO BOND REDEMPTION FUND 208



Expenditure History

2010	Budget	\$	340,559
2009	Budget	\$	343,301
2008	Actual	\$	3,707,166
2007	Actual	\$	701,784
2006	Actual	\$	698,609

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 source for the repayment of these bonds is an operating transfer from the Capital Improvement Fund 125.

Departmental FTE's

Staff support for this fund is provided by General Administration.

Revenues

Operating Transfer - 125	340,559
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2010 Appropriation by Category

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

EKLUND PARK SEWER FUND 403



Expenditure History

2010	Budget	\$	24,542
2009	Budget	\$	37,742
2008	Actual	\$	(66,023)
2007	Actual	\$	16,339
2006	Actual	\$	20,075

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	18,500
Investment Interest	60

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
-	7,374	17,168	-	\$ 24,542

EQUIPMENT RENTAL AND REVOLVING FUND 502



Expenditure History

2010	Budget	\$ 2,259,816
2009	Budget	\$ 3,778,778
2008	Actual	\$ 2,506,031
2007	Actual	\$ 2,175,476
2006	Actual	\$ 1,905,810

Departmental FTE's

2010	7.10
2009	10.67
2008	10.63
2007	10.13

Revenues

Printing & Duplicating Serv.	6,400
Telecommunication Serv.	193,560
Sale of Road Materials	162,948
Outside Agency Labor	1,250
Sale of Parts & Oil	6,800
Computer Service Charge	207,500
Investment Interest	30,000
Vehicle/Equipment Rental	979,314
Facility Rental	236,465

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:

- Tape Drive Replacement
- Generator Sets for KO & Megler
- E911 Radios

Equipment Less Than \$5,000:

- Communications Network Cable Qual.

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
524,850	1,654,966	-	80,000	\$ 2,259,816

PAYROLL INTERNAL SERVICES FUND 522



Expenditure History

2010	Budget	\$ 2,487,079
2009	Budget	\$ 2,036,127
2008	Actual	\$ 239,035
2007	Actual	\$ 269,712
2006	Actual	\$ 691,933

Departmental FTE's

2010	2.00
2009	1.90
2008	1.64
2007	1.80

Revenues

Interfund Contributions	100,000
Investment Interest	10,000
Wellness Grant	1,000
Miscellaneous Revenue	100
Non Revenues	1,954,915

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

Other Information - Service Level Indicators

L&I Claims	2009	5 open
		10 filed
	2008	15
	2007	12
	2006	5
	2005	19
	2004	16
	2003	16
	2002	12

Unemployment claims

2007	\$ 6,141
2008	\$ 9,748
2009	\$ 13,083 through November

Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
2,219,729	267,350	-	-	\$ 2,487,079

RISK MANAGEMENT FUND 531



Expenditure History

2010	Budget	\$	593,340
2009	Budget	\$	665,021
2008	Actual	\$	496,215
2007	Actual	\$	506,688
2006	Actual	\$	513,111

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

2010	1.50
2009	1.50
2008	1.50
2007	1.40

Revenues

Insurance Payments	538,700
Investment Interest	3,500

2010 Appropriation by Category

Personnel Expenses	Operating Expenses	Debt Service	Capital Expenses	Total Appropriation
127,679	465,661	-	-	\$ 593,340

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Early Loggers, courtesy of the Pacific County Historical Society

Appendices

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APPENDIX A - FUND BALANCES



2010 Budgeted Fund Activity

Fund No.	Fund Name	Estimated Beginning Balance (1)	Estimated Revenue	FY -2010 Appropriations	Estimated Ending Balance
001	Current Expense	1,493,793	8,032,512	8,616,979	909,327
101	Fair	135,852	114,050	182,435	67,467
102	Emergency Management	32,085	230,217	230,217	32,085
103	Law Library	8,855	5,700	9,000	5,555
104	Roads	1,712,000	5,273,233	5,890,142	1,095,091
105	Veteran's Relief	14,444	21,300	13,573	22,171
106	Tourist Development	404,137	264,613	280,000	388,749
108	Flood Control District No. 1	247,671	370,600	387,312	230,959
109	Vegetation Management	38,696	316,629	320,580	34,745
110	Treasurer's O&M	133,445	30,000	58,345	105,099
111	Auditor's M&O	92,190	69,100	117,858	43,432
112	Treasurer's REET Elect. Tech.	114,745	17,500	-	132,245
116	Community Development	1,465,239	988,414	1,178,321	1,275,332
117	Election Reserve	54,489	186,736	212,035	29,190
118	Public Health & Human Services	46,725	1,948,946	1,948,946	46,725
121	Cooperative Extension	1,119	500	500	1,119
125	Capital Improvements	1,150,461	614,788	884,755	880,495
126	Public Facilities Improvements	361,469	195,000	400,000	156,469
127	Low-Income Assistance	149,875	100,000	95,000	154,875
128	Shellfish On-Site Sewage Prog.	70,142	29,858	100,000	(0)
132	Special Investigative	46,516	324,975	324,975	46,516
136	Juvenile Court Services	28,800	463,600	463,600	28,800
138	Court Special Accounts	28,179	9,200	15,652	21,726
160	PACCOM (E-911)	174,778	1,118,843	1,268,738	24,883
191	BECCA Reserve	51,087	47,841	47,841	51,087
197	Cumulative Reserve	1,373,675	-	335,000	1,038,675
208	2008 GO Bond Debt Service	146	340,559	340,559	146
403	Eklund Park Sewer	5,947	18,560	24,542	(35)
502	ER & R	2,616,814	1,824,237	2,259,816	2,181,235
522	Payroll Internal Services	1,262,829	2,066,015	2,487,079	841,765
531	Risk Management	323,671	542,200	593,340	272,530
	Total	13,639,874	25,565,725	29,087,142	10,118,458

(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 FY - 2010	% of Budget
020	LEOFF I Retiree Expenses	100,000	-	-	-	100,000	1.2%
030	County Code	-	5,000	-	-	5,000	0.1%
034	Public (Indigent) Defense Services	-	335,000	-	-	335,000	3.9%
034	Emergency - Official Publications	-	1,500	-	-	1,500	0.0%
034	Org. Dues & Support Payments	-	55,377	-	-	55,377	0.6%
061	Juvenile Detention ("Contract Beds")	-	100,000	-	-	100,000	1.2%
100	County Assessor	536,958	78,600	-	-	615,558	7.1%
200	County Auditor	217,699	110,301	-	-	328,000	3.8%
301	County Commissioners	287,983	28,650	-	-	316,633	3.7%
302	Cooperative Extension Services	37,451	25,650	-	-	63,101	0.7%
303	Civil Service Commission	12,204	3,950	-	-	16,154	0.2%
305	County Fair Fund 101	-	-	-	-	-	0.0%
305	PCEMA Fund 102	-	77,424	-	-	77,424	0.9%
305	Law Library Fund 103	-	-	-	-	-	0.0%
305	Community Development Fund 116	-	-	-	-	-	0.0%
305	Elections Fund 117	-	125,000	-	-	125,000	1.5%
305	Health Department Fund 118	-	88,256	-	-	88,256	1.0%
305	Special Investigations Fund 132	-	101,321	-	-	101,321	1.2%
305	PACCOM Fund 160	-	336,000	-	-	336,000	3.9%
305	Juvenile Fund 136	-	258,447	-	-	258,447	3.0%
311	General Facilities	128,247	340,421	-	-	468,668	5.4%
312	County Parks	-	32,557	-	10,000	42,557	0.5%
313	Telecommunications	-	184,090	-	-	184,090	2.1%
34X	Dept. of Gen. Administration	148,567	28,790	-	-	177,357	2.1%
400	County Clerk	229,512	24,925	-	-	254,437	3.0%
510	North (Willapa) District Court	186,148	20,515	-	-	206,663	2.4%
560	South (Peninsula) District Court	242,287	24,760	-	-	267,047	3.1%
600	Superior Court	269,460	120,440	-	-	389,900	4.5%
740	Legal Services	671,462	94,300	-	-	765,762	8.9%
800	Law Enforcement Services	1,156,980	209,371	-	-	1,366,351	15.9%
800	Correction Services	942,655	231,497	-	19,000	1,193,151	13.8%
800	Communications	-	63,506	-	-	63,506	0.7%
900	County Treasurer	266,759	47,960	-	-	314,719	3.7%
	Total	\$ 5,434,371	\$ 3,153,607	\$ -	\$ 29,000	\$ 8,616,979	100.0%

APPENDIX B - EXPENDITURES BUDGET SUMMARY

OTHER FUNDS



Fund / Dept.	Operation/Program	Personnel Expenses	Operating Expenses	Debt Service	Capital Expenditures	Total FY - 2010	% of Budget
101.300	County Fair	36,725	93,710	-	52,000	182,435	0.9%
102.8xx	Emergency Management	67,022	163,195	-	-	230,217	1.1%
103.6xx	Law Library	-	9,000	-	-	9,000	0.0%
104.31x	Road Fund Public Works M&O	1,748,736	2,814,277	-	1,020,000	5,583,013	27.3%
104.8xx	Traffic Law Enforcement	251,863	55,266	-	-	307,129	1.5%
105.300	Veteran's Relief	2,513	11,060	-	-	13,573	0.1%
106.34x	Tourist Development	-	280,000	-	-	280,000	1.4%
108.31x	Flood Control Zone District 1	103,348	134,654	34,310	115,000	387,312	1.9%
109.3xx	Vegetation Management	210,294	110,286	-	-	320,580	1.6%
110.xxx	Treasurer's O & M	20,995	37,350	-	-	58,345	0.3%
111.200	Auditor's M & O	58,208	59,650	-	-	117,858	0.6%
112.xxx	Treasurer's REET Elect. Tech.	-	-	-	-	-	0.0%
116.38x	Community Development	819,912	358,409	-	-	1,178,321	5.8%
117.200	Election Reserve	128,719	83,316	-	-	212,035	1.0%
118.35x	Public Health & Human Serv.	1,061,519	887,427	-	-	1,948,946	9.5%
121.300	Coop. Extension Special Prog.	-	500	-	-	500	0.0%
125.34x	Capital Improvements	75,506	426,249	-	383,000	884,755	4.3%
126.34x	Public Facilities Improvements	-	400,000	-	-	400,000	2.0%
127.200	Low-Income Assistance	-	95,000	-	-	95,000	0.5%
128.xxx	Shellfish On-Site Sewer Prog.	-	100,000	-	-	100,000	0.5%
132.8xx	Special Investigative	283,980	40,995	-	-	324,975	1.6%
136.61x	Juvenile Court Services	372,040	91,560	-	-	463,600	2.3%
138.xxx	Court Special Accounts	14,512	1,140	-	-	15,652	0.1%
160.8xx	PACCOM (E-911)	948,078	170,660	-	150,000	1,268,738	6.2%
191.xxx	BECCA Reserve	31,893	15,948	-	-	47,841	0.2%
197.300	Cumulative Reserve	-	300,000	-	35,000	335,000	1.6%
208.3xx	2008 GO Bonds Debt Redemption	-	-	340,559	-	340,559	1.7%
403.31.x	Eklund Park Sewer	-	7,374	17,168	-	24,542	0.1%
502.311	Equipment Rental & Revolving	524,850	1,654,966	-	80,000	2,259,816	11.0%
522.200	Payroll Internal Service	2,219,729	267,350	-	-	2,487,079	12.1%
531.347	Risk Management	127,679	465,661	-	-	593,340	2.9%
	Total	\$ 9,108,123	\$ 9,135,003	\$ 392,037	\$ 1,835,000	\$ 20,470,163	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	60,547
Senior Appraiser	2.000	97,496
Appraiser	1.000	33,780
Administrative Assistant II	2.000	83,994
TOTAL ASSESSOR'S OFFICE	8.000	\$ 384,916
<u>Auditor's Office (001.2xx, 111.2xx, 117.2xx, 522.2xx):</u>		
County Auditor	1.000	56,808
Chief Accountant	1.000	59,971
Chief Deputy	1.000	49,872
Accountant	1.000	38,118
Junior Accountant	1.500	53,664
Administrative Assistant II	1.200	40,613
Administrative Assistant I	2.200	68,750
Pension/Termination		70,000
Election Staffing		10,000
Overtime		1,500
Casual Labor		2,500
Out of Class/Training		3,000
TOTAL AUDITOR'S OFFICE	8.900	\$ 454,796
<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	26,846
TOTAL EXTENSION SERVICES	0.800	\$ 26,846
<u>Civil Service Commission (001.303):</u>		
Secretary/Chief Examiner		10,800
TOTAL CIVIL SERVICE COMMISSION		\$ 10,800
<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	59,790
Spartina Coordinator	0.670	26,478
Spartina Tech - 5 month	1.000	35,360
Spartina Tech - 4 month	1.000	29,120
TOTAL VEGETATION	3.670	\$ 150,748

<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	72,000
Road Supervisor	1.000	64,274
Shop Supervisor	1.000	56,032
Telecommunications Engineer	1.000	69,948
Leadman	2.000	98,336
Mechanic	1.000	48,317
Sign Technician II	1.000	49,569
Sign Technician I	1.000	49,339
Drainage Maintenance Technician	1.000	49,068
Road Maintenance Technician II	8.000	371,970
Facilities Maintenance/Trapper	1.000	35,226
Accountant	2.000	97,490
Junior Accountant	1.000	40,173
Senior Engineering Tech.	3.000	141,221
Engineering Tech.	1.000	31,425
Computer Services Supervisor	1.000	61,451
Information Systems Technician	1.000	47,459
Senior GIS Analyst	1.000	57,160
GIS Analyst	1.000	46,414
Administrative Assistant II	1.000	39,114
Facilities Maintenance Assistant	1.000	28,596
Building and Grounds Supervisor	1.000	40,946
So. Co. Facility Bldg & Grounds	0.600	16,076
Overtime		32,200
TOTAL D.P.W.	35.600	\$ 1,792,871

<u>Department of General Administration (001.34x, 125, 531):</u>		
County Administrative Officer	1.000	90,000
Management and Fiscal Analyst	1.000	61,546
Clerk of the Board	0.370	22,210
Confidential Secretary	0.800	34,903
Administrative Assistant II	1.000	42,994
Overtime		500
TOTAL D.G.A.	4.170	\$ 252,152

APPENDIX C - STAFFING PLAN



Department/Fund - Position Title	FTE's	Wages
<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	48,550
Human Services Program Assistant	1.000	43,820
Public Health Nurse	5.400	273,617
Health Educator	1.700	74,106
Health Services Specialist	1.000	44,741
Junior Accountant	1.000	39,336
Administrative Assistant I	1.900	71,953
Nutritionist	0.277	17,280
Casual Position	0.127	5,280
TOTAL D.P.H.H.S.	15.204	\$ 760,945
<u>Department of Community Development (116.xxx):</u>		
DCD Director	1.000	78,000
Assistant DCD Director	1.000	58,716
Environmental Health Specialist	3.000	129,007
Code Enforcement Officer/Building Inspector	3.000	143,779
Senior Planner	1.000	55,535
Information Services Technican	1.000	42,167
Administrative Assistant II	2.000	67,907
Temporary Litter Crew		12,640
TOTAL D.C.D.	12.000	\$ 587,750
<u>County Clerk</u>		
<u>Clerk's Office (001.400, 138 & 191.4xx):</u>		
County Clerk	1.000	56,808
Chief Deputy County Clerk	1.000	51,059
Senior Deputy County Clerk/Superior Court Clerk	1.000	46,149
Deputy County Clerk	1.000	31,344
Overtime		1,000
TOTAL CLERK'S OFFICE	4.000	\$ 186,359
<u>North District Court</u>		
<u>North District Court (001.510):</u>		
District Court Judge	0.400	56,684
District Court Administrator	1.000	43,821
District Court Clerk	0.800	29,434
Judge Pro-Tem		3,500
TOTAL NORTH DISTRICT COURT	2.200	\$ 133,439

APPENDIX C - STAFFING PLAN



Department/Fund - Position Title	FTE's	Wages
<u>South District Court</u>		
<u>South District Court (001.560):</u>		
District Court Judge	0.600	85,026
District Court Administrator	1.000	42,994
District Court Clerk	1.000	39,787
Judge Pro-Tem		5,875
TOTAL SOUTH DISTRICT COURT	2.600	\$ 173,682
<u>Superior Court</u>		
<u>Superior Court-Administration Division (001.601):</u>		
Superior Court Judge	0.435	64,742
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	\$ 193,161
<u>Superior Court-Juvenile Division (136.6xx):</u>		
Juvenile Court Administrator	1.000	68,892
Juvenile Probation Officer	3.000	158,972
Senior Legal Assistant	0.800	37,332
Overtime		1,500
TOTAL SUPERIOR COURT-JUV.	4.800	\$ 266,695
<u>County Prosecuting Attorney</u>		
<u>Prosecutor's Office (001.741 & 191.7xx):</u>		
County Prosecuting Attorney	1.000	117,178
Senior Deputy Prosecuting Attorney	2.000	149,605
Deputy Prosecuting Attorney	1.000	56,640
Confidential Secretary (PA)	1.000	56,032
Senior Legal Assistant	1.000	46,001
Legal Assistant	1.700	67,309
TOTAL PROSECUTOR'S OFFICE	7.700	\$ 492,765
<u>County Sheriff</u>		
<u>Sheriff's Office-General (001.800, 132.8xx, & 104.8xx):</u>		
County Sheriff	1.000	69,288
Under Sheriff	1.000	72,500
Chief Civil Deputy-Fiscal Analyst	1.000	60,026
Lieutenant	1.000	66,661
Operations Sergeant	2.000	121,990
Operations Deputy	12.000	626,206
Civil Clerk	1.000	36,978
Clerk/Secretary	1.800	66,345
Holiday Premium		17,936
Overtime		61,476
Educational Incentive		537
TOTAL SHERIFF-GENERAL	20.800	\$ 1,199,942

APPENDIX C - STAFFING PLAN



Department/Fund - Position Title	FTE's	Wages
<u>Sheriff's Office-Corrections (001.800):</u>		
Inspector (Jail Superintendent)	1.000	66,617
Corrections Sergeant	1.000	49,763
Corrections Officer	10.000	403,301
Cook	1.750	55,476
Holiday Premium		9,279
Overtime		60,000
Training		9,363
Vacation Buyout		7,000
TOTAL SHERIFF-CORRECTIONS	13.750	\$ 660,799
<u>Sheriff's Office-Communications/PACCOM (160.800):</u>		
E911 Coordinator	1.000	66,617
Lead Telecommunicator	1.000	48,155
Telecommunicator	11.000	424,504
Clerk/Secretary	1.000	32,404
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	\$ 679,625
<u>Emergency Management/PCEMA (102.8xx):</u>		
Assistant Director	1.000	48,044
TOTAL P.C.E.M.A.	1.000	\$ 48,044
<u>County Treasurer</u>		
<u>Treasurer's Office (001.900, 110):</u>		
County Treasurer	1.000	56,808
Chief Deputy Treasurer-Investment Officer	1.000	60,026
Accountant	1.000	50,168
Administrative Assistant I	1.000	39,274
TOTAL TREASURER'S OFFICE	4.000	\$ 206,275
TOTAL COUNTY STAFFING	170.259	\$ 8,903,352