



2013 Final Budget

Adopted October 23, 2012



Pacific County

2013 Final Budget

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

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

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

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

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Photo on front cover:

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

Elected Officials

| | |
|---|--------------------|
| Assessor | Bruce Walker |
| Auditor..... | Pat M. Gardner |
| Clerk..... | Virginia A. Leach |
| Commissioner, District #1 (interim appt. through Nov. 30, 2012) | Beverly Olson |
| Commissioner, District #1 (beginning Dec. 1, 2012) | Steve Rogers |
| Commissioner, District #2 (retiring Dec. 31, 2012) | Norman B. Cuffel |
| Commissioner, District #2 (beginning Jan. 1, 2013) | Frank Wolfe |
| Commissioner, District #3 | Lisa Ayers |
| District Court Judge, Election District #1 | Elizabeth Penoyar |
| District Court Judge, Election District #2 | Douglas E. Goelz |
| Prosecuting Attorney/Coroner | Dr. David J. Burke |
| Sheriff..... | Scott L. Johnson |
| Superior Court Judge..... | Michael Sullivan |
| Treasurer | Renee Goodin |

Pacific County Government Organization

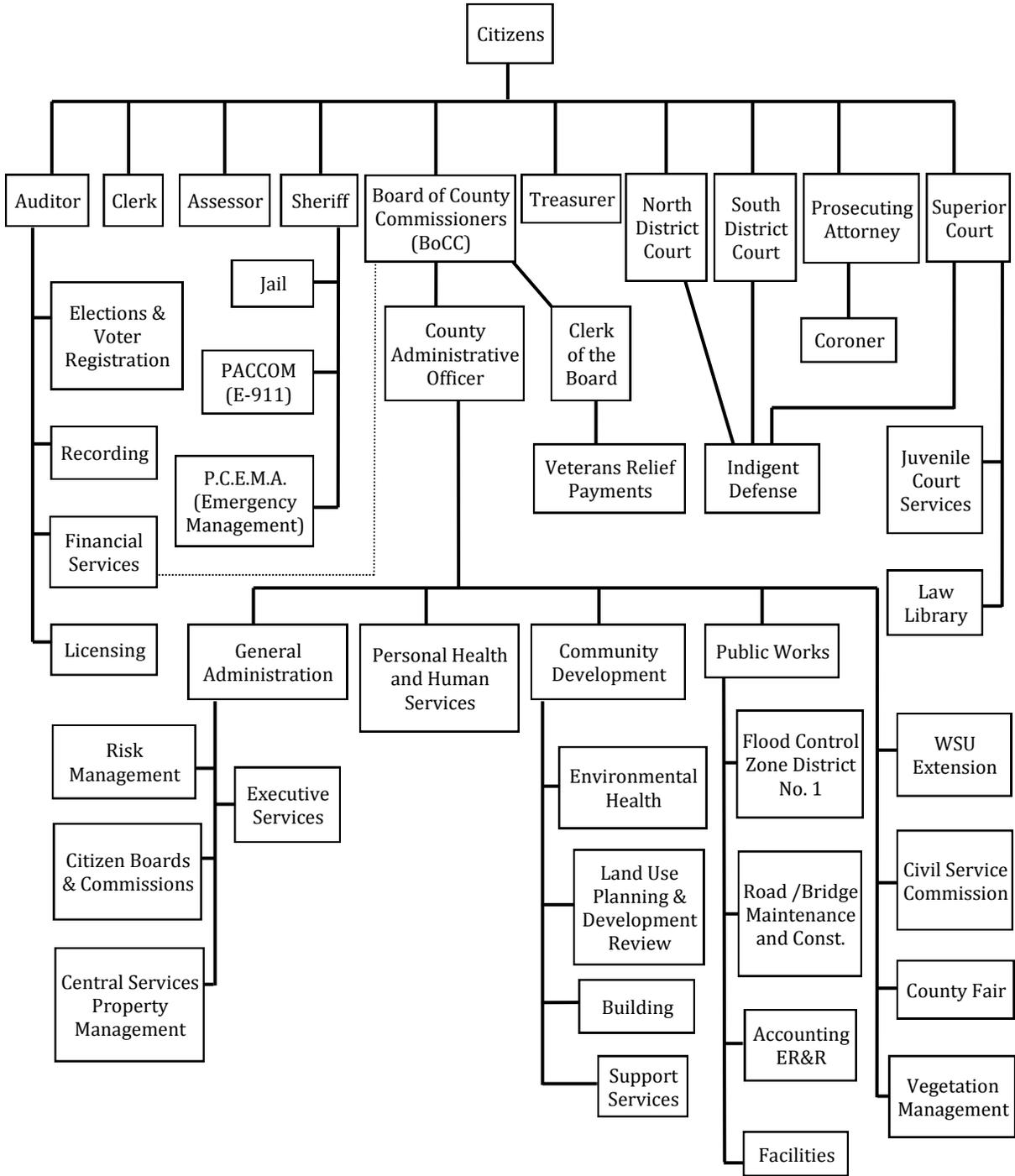


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2013 Budget Narrative

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

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

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

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

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

While the 2013 budget does not offer all that the Pacific County constituents, elected officials, and staff would like, we believe it to be fair and workable. We appreciate the perseverance the Pacific County community has demonstrated during these difficult economic times. We look forward to working with both our staff and the public to provide the most effective and efficient public service possible.

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

Current Expense Fund



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CURRENT EXPENSE FUND (001)

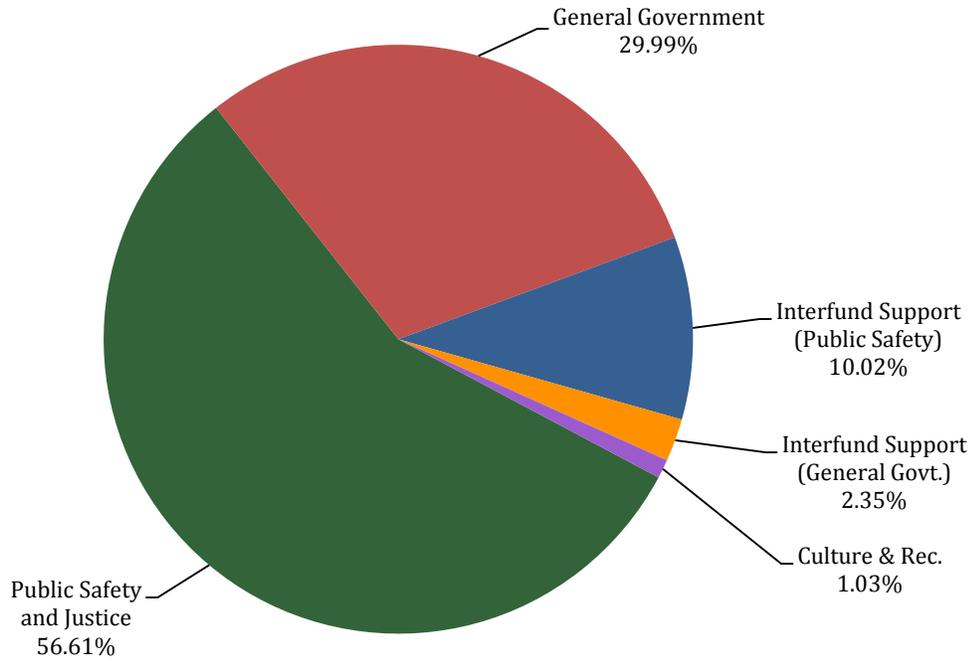
Objectives and Notes

The current expense fund is the general operating fund of the county.

- It accounts for all financial resources and transactions, except those specifically accounted for in other funds
- All general government activities are recorded in the current expense fund, including activities of the county elected officials
- Revenues include all revenue not earmarked for special activity

CURRENT EXPENSE FUND (001)

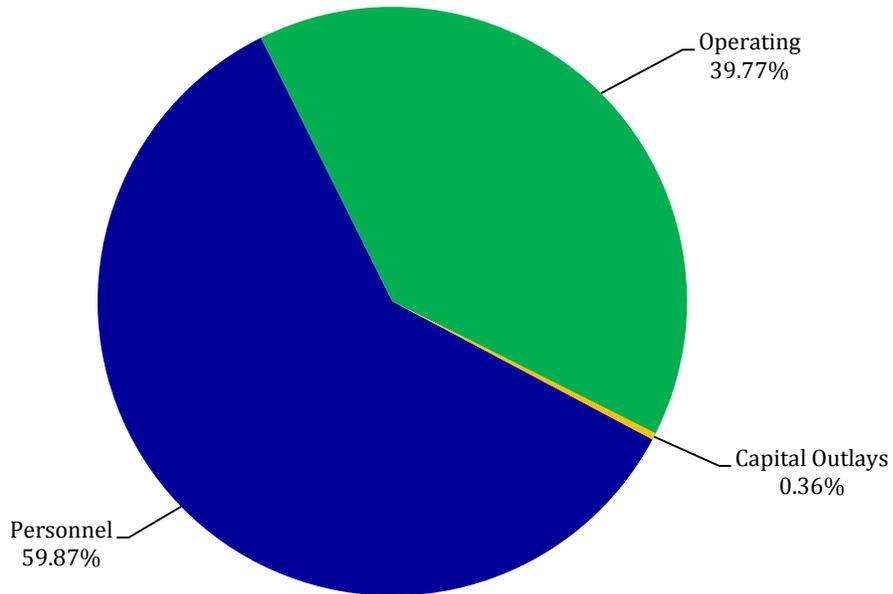
Expenditures By Major Function



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

CURRENT EXPENSE FUND (001)

Expenditures By Budget Category



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

CURRENT EXPENSE FUND (001)

Revenue Categories

Real & Personal Property Tax: The authority for property tax collections lies within RCW 36.40.090 and 84.52.043(1)(b). The limitations to these collections are included within Chapter 84.55 RCW. Property tax is an ad valorem tax levied on the assessed valuation of real and personal property defined by RCW 84.04.080 and 84.04.090. Property assessments are made by the county assessor and taxes are collected by the county treasurer.

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

Timber Taxes & Related Revenue: The authority for timber taxes is within Chapter 84 RCW and RCW 73.12.120, and includes the sub-categories of forest harvest excise tax and revenues derived from State Forest Board Purchased and Transfer Lands. The Washington State Department of Revenue collects forest harvest excise tax for timber harvested on public and private property. This tax is returned to the county treasurer for formula distribution amongst the taxing districts within the county. Ultimately, county revenue from this tax is based on the county's share of public and private forest excise tax from harvests within the county, and the total dollar value of the timber harvested. The county also shares in the proceeds from the sale of timber from state forestlands managed by the Department of Natural Resources. The budget projection for forest harvest excise tax is based on past collection trend analysis and economic projections, while State Forest Board revenue is based on sales activity projections from the Department of Natural Resources' County Income Report.

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

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

Other Taxes: There are a variety of sources within the RCW's that allow for collection of other minor taxes. Pacific County's collections include leasehold excise tax, local gambling tax, and revenues related to delinquent property tax payments.

CURRENT EXPENSE FUND (001)

Revenue Categories

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

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

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

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

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

CURRENT EXPENSE FUND (001)

2013 Revenue Estimates

| REVENUE SOURCE | 2013 BUDGET | % of GRAND TOTAL |
|-------------------|----------------|------------------------|
|-------------------|----------------|------------------------|

Major Categories: Property Tax, Sales Tax, etc.

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

Timber Taxes & Related Revenue

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

Departmental Income

| | | |
|--|--------------------|--------------|
| Other Taxes, Charges for Services, Fines & Forfeits, Licenses & Permits, Miscellaneous Revenue, Other Intergovernmental Revenues | \$1,841,252 | 22.7% |
|--|--------------------|--------------|

| | | |
|--------------------|--------------------|---------------|
| GRAND TOTAL | \$8,110,648 | 100.0% |
|--------------------|--------------------|---------------|

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

CURRENT EXPENSE FUND (001)

Revenue History

| Revenue Source | 2009 Actuals | 2010 Actuals | 2011 Actuals | 2012 Budget | 2012 Actuals | 2013 Budget |
|----------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|
|----------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|

Major Categories: Property Tax, Sales Tax, etc.

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

Timber Taxes & Related Revenue

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

Dept. Income

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

| | | | | | | |
|-------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Total | 2,201,786 25.4% | 2,429,493 28.8% | 2,215,513 26.0% | 1,934,805 24.5% | 2,083,085 24.2% | 1,841,252 22.7% |
|-------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

| | | | | | | |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GRAND TOTAL | 8,664,334 | 8,427,014 | 8,504,945 | 7,911,058 | 8,601,617 | 8,110,648 |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|

NON-DEPARTMENTAL

LEOFF 1 Retiree Expenses (001.020)

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

Expenditure History \$

| | | |
|------|--------|---------|
| 2013 | Budget | - |
| 2012 | Budget | - |
| 2011 | Actual | - |
| 2010 | Actual | 66,215 |
| 2009 | Actual | 186,619 |

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

FTE Overview

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

NON-DEPARTMENTAL

County Code (001.030)

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

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

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

FTE Overview

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

NON-DEPARTMENTAL

Public Defender (001.034)

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

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

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

NON-DEPARTMENTAL Official Publications (001.034)

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

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

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

FTE Overview

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

NON-DEPARTMENTAL

Organizational Dues & Support Payments (001.034)

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

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

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

NON-DEPARTMENTAL

Juvenile Detention Beds (001.061)

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

Expenditure History \$

| | | |
|------|--------|---------|
| 2013 | Budget | 95,000 |
| 2012 | Budget | 95,000 |
| 2011 | Actual | 91,129 |
| 2010 | Actual | 99,250 |
| 2009 | Actual | 103,390 |

The current budget is for two guaranteed beds on a daily basis in the Grays Harbor County juvenile facility at a rate of \$100 a day per bed. In addition, there is \$27,000 provided for emergency beds in the Cowlitz County juvenile facility at a rate of \$110 per day and/or Clatsop County juvenile facility at a rate of \$120 per day.

FTE Overview

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

ASSESSOR (001.100)

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

Expenditure History \$

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

FTE Employee History*

| | |
|------|-------|
| 2013 | 7.500 |
| 2012 | 7.000 |
| 2011 | 7.000 |
| 2010 | 8.000 |
| 2009 | 8.000 |

*Incl. the county assessor at 1.0 FTE.

FY2013 Equipment < \$5,000

- Ipads (grant funded)

FY2013 Capital Outlays

- Terra Scan T-2 Upgrade

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

1. Physically inspect and appraise real property once every six years.
2. Assess new construction.
3. List and assess taxable personal property every year.
4. Compile assessed values and compute annual levies for taxing districts.
5. Provide a yearly tax roll to the treasurer.
6. Maintain a program for forest tax law and open space property.
7. Maintain accurate property tax records.
8. Assist low income senior citizens and disabled persons in filing annual property tax exemptions.
9. Complete section maps for the county and maintain those maps with updated property information.

The assessor's records pertaining to property ownership and value, legal descriptions, and mapping are available to the public.

AUDITOR (001.200)

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

Expenditure History \$

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

FTE Employee History*

| | |
|------|-------|
| 2013 | 4.400 |
| 2012 | 4.000 |
| 2011 | 3.950 |
| 2010 | 3.950 |
| 2009 | 5.200 |

*In 2013, the county auditor's FTE is apportioned as follows:
 0.45 - Current Expense (001.200);
 0.10 - Auditor's O&M (Fund 111);
 0.45 - Elections (Fund 117).

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

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

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

The county auditor is the supervisor of primary, general, and special elections for all federal, state, county, city/town or school, hospital, and all the other special purpose district offices/issues. As supervisor of elections, the auditor is the chief register of voters within the county and also manages the election reserve fund.

Other Service Level Indicators

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

Start direct deposit for county-wide payroll
 end of 2012

COMMISSIONERS (001.301)

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

Expenditure History \$

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

FTE Employee History*

| | |
|------|-------|
| 2013 | 3.600 |
| 2012 | 3.600 |
| 2011 | 3.600 |
| 2010 | 3.600 |
| 2009 | 3.600 |

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

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

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

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

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

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

WSU EXTENSION (001.302)

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

Expenditure History \$

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

FTE Employee History

| | |
|------|-------|
| 2013 | 0.700 |
| 2012 | 0.800 |
| 2011 | 0.800 |
| 2010 | 0.800 |
| 2009 | 0.800 |

Washington State University Extension in Pacific County is a three-way partnership of Washington State University, Pacific County, and the U.S. Department of Agriculture. The WSU Extension office provides research-based information and educational programs to the citizens of Pacific County in the areas of marine resources, 4-H youth development, cranberry production, horticulture, family living, rural development, agricultural production, forestry, and dairy & livestock production.

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

CURRENT PROGRAMS

4-H/Youth Development

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

Cranberry Production

Dairy & Livestock

Family Living

- Food Safety
- Food and Nutrition Education

Forestry

- Small Woodlot Management
- Christmas Tree Production

Horticulture/Agricultural Prod.

- Agricultural Production
- Master Gardner Program
- New Agricultural Enterprises

Marine Resources

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

CIVIL SERVICE COMMISSION (001.303)

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

Expenditure History \$

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

FTE Overview

Staff support is provided by the chief examiner, who works a part-time schedule based on the number of openings and tests administered.

In accordance with Washington State Law (Chapter 41.14 RCW) the Pacific County Civil Service Commission oversees the establishment of a merit system of employment for county deputy sheriffs and other employees of the office of county sheriff.

The commission, which is made up of three persons appointed by the county commissioners, oversees the work of the chief examiner who provides fair entry and promotional examinations based upon job analysis, maintains ranked hiring registers, and investigates appeals of disciplinary action. The commission meets on the third Tuesday of each month.

In accordance with the RCW, commissioners are not compensated.

INTERFUND SUPPORT PAYMENTS (001.305)

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

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

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

PUBLIC WORKS

General Facilities (001.311)

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

Expenditure History \$

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

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

FTE Employee History

| | |
|------|-------|
| 2013 | 3.080 |
| 2012 | 2.880 |
| 2011 | 2.880 |
| 2010 | 2.600 |
| 2009 | 3.800 |

PUBLIC WORKS

County Parks (001.312)

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

Expenditure History \$

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

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

FTE Overview

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

FY2013 Equipment < \$5,000

- John Deere riding mower

PUBLIC WORKS

Telecommunications (001.313)

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

Expenditure History \$

| | | |
|------|--------|---------|
| 2013 | Budget | 156,080 |
| 2012 | Budget | 87,180 |
| 2011 | Actual | 87,180 |
| 2010 | Actual | 184,090 |
| 2009 | Actual | 200,525 |

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

FTE Overview

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

GENERAL ADMINISTRATION (001.34x)

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

Expenditure History \$

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

FTE Employee History

| | |
|------|-------|
| 2013 | 1.720 |
| 2012 | 1.870 |
| 2011 | 1.870 |
| 2010 | 1.870 |
| 2009 | 1.870 |

The Department of General Administration was established to assist with overall county executive and administrative responsibilities. It is comprised of two divisions, administrative services and risk management, which provide support for all county operations. The staff of these divisions regularly assists the county commissioners and the clerk of the board with their daily functions. They also support and assist various BOCC-appointed boards and commissions, i.e., board of equalization, lodging tax advisory committee, fair board, and the central safety and accident review committees.

Functions incorporated within the administrative services division of general administration are: finance/budget administration, personnel administration, records management, support of appointed boards and commissions, website administration, county property management, and capital projects and improvements.

CLERK (001.400)

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

Expenditure History \$

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

FTE Employee History*

| | |
|------|-------|
| 2013 | 3.800 |
| 2012 | 3.800 |
| 2011 | 3.800 |
| 2010 | 3.700 |
| 2009 | 4.400 |

*Incl. the county clerk at 1.0 FTE.

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

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

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

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

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

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

NORTH DISTRICT COURT (001.510)

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

Expenditure History \$

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

FTE Employee History*

| | |
|------|-------|
| 2013 | 2.450 |
| 2012 | 2.450 |
| 2011 | 2.450 |
| 2010 | 2.200 |
| 2009 | 2.200 |

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

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

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

FY2013 Equipment < \$5,000

- Two headsets/adaptors/telephones

FY2013 Current Expense Fund Revenue Estimates \$

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

SOUTH DISTRICT COURT (001.560)

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

Expenditure History \$

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

FTE Employee History*

| | |
|------|-------|
| 2013 | 3.400 |
| 2012 | 3.200 |
| 2011 | 2.600 |
| 2010 | 2.600 |
| 2009 | 3.600 |

*Incl. the South District Court judge at 0.6 FTE.

South District Court is a court of limited jurisdiction created by a 1961 act of the legislature. South District Court hears preliminary hearings on felonies, criminal misdemeanor cases such as DUI and suspended licenses, domestic assaults, and traffic infractions which occur south of U.S. Highway 101, milepost 38. South District Court also hears small claims matters up to \$5,000, antiharassment cases, name changes, civil suits up to \$75,000, and issues restraining orders for domestic violence situations.

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

FY2013 Current Expense Fund Revenue Estimates \$

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

SUPERIOR COURT (001.600)

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

Expenditure History \$

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

FTE Employee History*

| | |
|------|-------|
| 2013 | 2.435 |
| 2012 | 2.435 |
| 2011 | 2.435 |
| 2010 | 2.435 |
| 2009 | 2.435 |

*Incl. the Superior Court judge at 0.435 FTE. Based on a split between Pacific County, Washington State, and Wahkiakum County.

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

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

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

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

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

PROSECUTING ATTORNEY

Legal Services/Coroner (001.7xx)

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

Expenditure History \$

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

FTE Employee History*

| | |
|------|-------|
| 2013 | 6.700 |
| 2012 | 6.700 |
| 2011 | 7.700 |
| 2010 | 7.700 |
| 2009 | 8.700 |

*Incl. the county prosecutor at 1.0 FTE.

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

The prosecuting attorney provides the following services:

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

SHERIFF

Law Enforcement (001.801)

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

Expenditure History \$

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

FTE Employee History*

| | |
|------|--------|
| 2013 | 10.500 |
| 2012 | 12.667 |
| 2011 | 14.000 |
| 2010 | 14.000 |
| 2009 | 17.000 |

*Incl. the county sheriff at 1.0 FTE.

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

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

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

FY2013 Equipment < \$5,000

- Three computers
- Six tasers
- Evidence room printer

SHERIFF

Corrections (001.802)

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

Expenditure History \$

| | | |
|------|--------|-----------|
| 2013 | Budget | 1,121,232 |
| 2012 | Budget | 1,105,817 |
| 2011 | Actual | 1,058,972 |
| 2010 | Actual | 1,226,273 |
| 2009 | Actual | 1,159,705 |

FTE Employee History*

| | |
|------|--------|
| 2013 | 12.750 |
| 2012 | 12.750 |
| 2011 | 14.330 |
| 2010 | 13.750 |
| 2009 | 13.750 |

FY2013 Equipment < \$5,000

- Two radios
- MDT docking station

*Narrative continued
on the next page*

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

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

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

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

SHERIFF

Corrections (001.802)

Every staff member employed at the Pacific County jail worked diligently to improve the working and institutional atmosphere within the jail in 2012. All staff members were flexible regarding their working conditions, thus assisting to effectively save money regarding the correctional budget during these lean economic times.

Staffing a correctional facility is not an easy task. The facility has to be monitored 24 hours a day and seven days a week; this endeavor will no doubt incur overtime compensation. During the budget year of 2012, the jail staff's overtime expenditures were directly on budget, coming in just under our target amount. Through excellent first level supervision and the entire correctional staff's awareness of the lean budget and the ability to be flexible, this endeavor was completed.

In conjunction with their daily correctional duties, the corrections staff continues to provide the best security possible for the superior and district courts. Money appropriated within the 2011 budget allowed for a "DVR" upgrade to security cameras throughout the jail facility and courthouse campus. The inside of the jail is also slowly being re-painted; this includes showers, inmate cells, and the recreational area. The jail kitchen received a new stove at the beginning of 2012. This new stove replaced the original unit, which was several years old. The correctional staff has also conformed to a new policy and procedure program which went online at the beginning of 2012. This program is already used by the sheriff's office patrol section and is highly recommended by the county risk pool in reducing liabilities.

The jail continues to experience higher risk levels of inmates, which continues to create more holding issues due to inmate classification conflicts. The jail also continues to deal with offenders that are mentally ill, experiencing withdrawal symptoms from illegal narcotics use, sick with infectious diseases such as MRSA, bacteria, hepatitis, tuberculosis, and HIV/AIDS. Current health care for offenders incarcerated in the Pacific County jail continues to be contracted through local health care providers. With rising medical care and pharmaceutical costs, the jail continues to research various ways to minimize these costs. The jail continues to transfer some of these costs to other law enforcement agencies as well as split additional costs with health care providers.

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

SHERIFF

Communications (001.803)

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

Expenditure History \$

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

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

In previous years, the current expense support to PACCOM/E911 (Fund 160) was transferred from this fund. Beginning in 2009, this transfer was moved to Interfund Support (Fund 001.305).

FTE Overview

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

FY2013 Equipment < \$5,000

- Mobile data computer

TREASURER (001.900)

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

Expenditure History \$

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

FTE Employee History*

| | |
|------|-------|
| 2013 | 3.600 |
| 2012 | 3.600 |
| 2011 | 3.700 |
| 2010 | 3.800 |
| 2009 | 3.800 |

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

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

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

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

Misc. Receipts

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

Other Service Level Indicators

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

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

Special Revenue Funds



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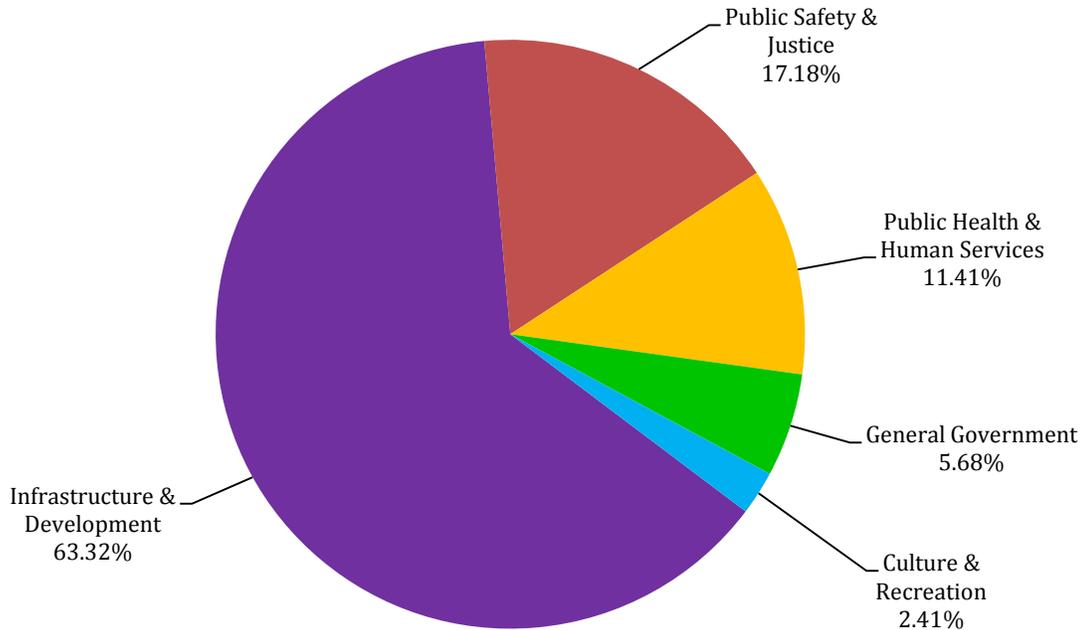
SPECIAL REVENUE FUNDS

Objectives and Notes

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

SPECIAL REVENUE FUNDS

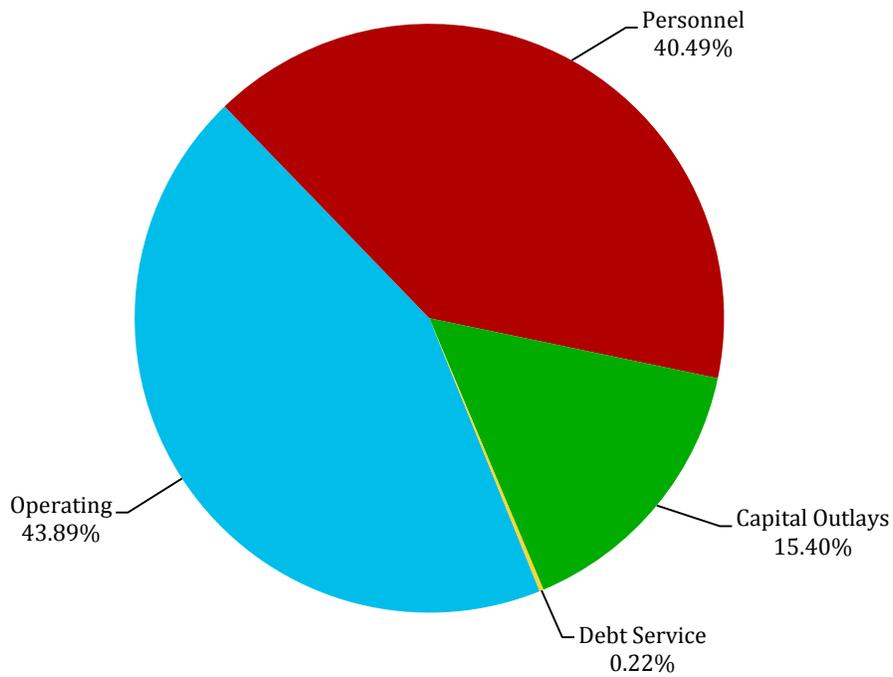
Expenditures By Major Function



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

SPECIAL REVENUE FUNDS

Expenditures By Budget Category



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

COUNTY FAIR

Fund 101

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

Expenditure History \$

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

FTE Overview

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

FY2013 Equipment < \$5,000

- Lawnmower attachment

FY2013 Capital Outlays

- Floral building re-roofing

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

The Pacific County fairgrounds is located in Menlo, Washington. The fair is held annually the last week of August. The fair is governed by a seven member board, which operates in an advisory capacity to the Board of County Commissioners.

During the offseason the fairgrounds are utilized for a variety of purposes, including:

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

Estimated FY2013 Revenue \$

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

The 2013 Pacific County Fair
Is Scheduled For:

Wednesday, Aug. 21
thru
Saturday, Aug. 24

EMERGENCY MANAGEMENT (PCEMA)

Fund 102

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

Expenditure History \$

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

FTE Employee History

| | |
|------|-------|
| 2013 | 1.000 |
| 2012 | 1.000 |
| 2011 | 1.000 |
| 2010 | 1.000 |
| 2009 | 2.000 |

FY2013 Equipment < \$5,000

- SHSP FFY11
- EMPG FFY13
- SHSP FFY12
- Computer

FY2013 Capital Outlays

- EOC Improvement

Estimated FY2013 Revenue \$

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

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

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

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

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

LAW LIBRARY

Fund 103

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

Expenditure History \$

| | | |
|------|--------|--------|
| 2013 | Budget | 10,000 |
| 2012 | Budget | 10,000 |
| 2011 | Actual | 9,998 |
| 2010 | Actual | 9,000 |
| 2009 | Actual | 10,838 |

Fund 103 was established in accordance with Chapter 27.24 RCW, which requires each county having a population of 8,000 or more to provide a law library. Revenues are received from court filings and the sale of publications. Expenditures for this fund are limited to legal materials purchased for the library. The library is maintained by superior court.

FTE Overview

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

Estimated FY2013 Revenue \$

| | |
|-------------------------|--------------|
| Law Library Filings | 4,200 |
| North District Court | 600 |
| South District Court | 600 |
| C.E. Operating Transfer | 500 |
| TOTAL | 5,900 |

ROAD FUND

Public Works (Fund 104.310)

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

| Expenditure History \$ | | |
|-------------------------------|--------|-----------|
| 2013 | Budget | 7,463,615 |
| 2012 | Budget | 7,454,581 |
| 2011 | Actual | 4,277,339 |
| 2010 | Actual | 4,264,876 |
| 2009 | Actual | 5,350,509 |

| FTE Employee History | |
|-----------------------------|--------|
| 2013 | 29.050 |
| 2012 | 25.710 |
| 2011 | 25.380 |
| 2010 | 24.330 |
| 2009 | 35.770 |

FY2013 Equipment < \$5,000

- FireKing File Cabinet
- Traffic Analyzers
- Safco Planfile Masterfile2

FY2013 Capital Outlays

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

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

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

Estimated FY2013 Revenue \$

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

ROAD FUND

Sheriff: Traffic Enforcement (104.8xx)

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

Expenditure History \$

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

FTE Employee History

| | |
|------|-------|
| 2013 | 6.000 |
| 2012 | 3.000 |
| 2011 | 3.000 |
| 2010 | 3.000 |
| 2009 | 3.000 |

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

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

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

VETERAN'S RELIEF

Fund 105

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

Expenditure History \$

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

FTE Employee History

| | |
|------|-------|
| 2013 | 0.030 |
| 2012 | 0.030 |
| 2011 | 0.030 |
| 2010 | 0.030 |
| 2009 | 0.030 |

Estimated FY2013 Revenue \$

No revenue is anticipated in 2013.

Fund 105 was established in accordance with Chapter 73.08 RCW to provide relief to indigent veterans and their families. The county has created a veteran's assistance program funded by revenues derived from a portion of real and personal property taxes.

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

Staff support for this function and application process is provided by both the commissioners' office and the auditor's office.

TOURISM DEVELOPMENT

Fund 106

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

Expenditure History \$

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

FTE Employee History

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

Estimated FY2013 Revenue \$

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

Fund 106 is authorized by RCW 67.28.1815 to account for lodging taxes collected from Pacific County hotels, motels, and other lodging establishments. These funds may only be used to promote tourism in Pacific County, or to acquire or operate tourism related facilities. The Board of Pacific County Commissioners has appointed a Lodging Tax Advisory Committee (LTAC) to advise the commissioners regarding use of these funds.

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

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

FLOOD CONTROL ZONE DIST. 1

Fund 108

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

Expenditure History \$

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

FTE Employee History

| | |
|------|-------|
| 2013 | 0.540 |
| 2012 | 0.840 |
| 2011 | 1.080 |
| 2010 | 1.570 |
| 2009 | 1.930 |

Capital Outlays

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

Estimated FY2013 Revenue \$

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

Fund 108 is governed by Chapter 86.15 RCW (flood control zone districts - counties). Revenues include grants, assessment fees to property holders within the district, and permit fees. Expenditures of these funds can only be utilized for flood control services within the designated district. Assessment fees are included on property owners' tax statements and collected by the treasurer's office.

Flood control is also a statutory administrative responsibility of the county engineer (director of public works). Flood control operations consist of construction, maintenance, engineering, and administrative activities related to Pacific County Flood Control Zone District No. 1. Recommendations are provided by the five-member Flood Control Advisory Board.

VEGETATION MANAGEMENT

Fund 109

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

Expenditure History \$

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

FTE Employee History

| | |
|------|-------|
| 2013 | 3.120 |
| 2012 | 3.120 |
| 2011 | 3.120 |
| 2010 | 3.670 |
| 2009 | 3.753 |

Estimated FY2013 Revenue \$

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

Spartina Eradication

In 2011, Pacific County received funding to hire a spartina control crew and initiate spartina eradication in cooperation with the Washington State Department of Agriculture and the U.S. Fish & Wildlife Willapa National Wildlife Refuge.

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

The primary function of the vegetation management program is to provide safe, efficacious, and cost effective herbicidal management of problem vegetation & noxious weeds along approximately 700 shoulder miles of Pacific County right of ways. This vegetation, if left unchecked, leads to the degradation of pavement as well as increased accidents and wildlife kills due to reduced visibility. The program has also established an owner maintain program in which landowners may control vegetation adjacent to their property with non-herbicidal methods.

In addition, integrated vegetation management services are performed for local governments, state government, federal government, utility companies, and private individuals. The department serves as a clearinghouse of information for the public regarding vegetation management.

The director of the vegetation management program also serves as coordinator for the Pacific County Noxious Weed Control Board. This board, consisting of five voting members representing individual districts, is appointed by the Board of County Commissioners.

Continued on next page

VEGETATION MANAGEMENT

Fund 109

The Pacific County Weed Board was first assembled in 1972 to facilitate Washington State statutes and regulations regarding weed control. The Pacific County Weed Board now operates under Washington's primary weed law, Chapter 17.10 RCW.

The members of the weed board are responsible for overseeing, and the weed coordinator is responsible for implementing, a noxious weed program which consists of the development and implementation of public education programs, yearly lists of problem weeds to be controlled, and weed control strategies. To be considered for placement on the annual weed control list, weeds must generally be non-native, invasive plants that are of relatively limited distribution in Pacific County and are damaging either economically or environmentally.

TREASURER'S OPERATION & MAINTENANCE

Fund 110

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

Expenditure History \$

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

Fund 110 was established for use by the county treasurer as a revolving fund to defray the cost of foreclosure, distraint, and sale for delinquent taxes. These funds are expended at the treasurer's discretion for those eligible activities.

FTE Employee History

| | |
|------|-------|
| 2013 | 0.300 |
| 2012 | 0.300 |
| 2011 | 0.300 |
| 2010 | 0.300 |
| 2009 | 0.200 |

Estimated FY2013 Revenue \$

| | |
|------------------|--------|
| Treasurer's Fees | 35,000 |
|------------------|--------|

AUDITOR'S OPERATION & MAINTENANCE

Fund 111

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

Expenditure History \$

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

Fund 111 was established to account for surcharges on recorded documents, including surcharges outlined in RCW 36.22.170.

RCW 36.22.175 requires that these funds are used solely for the preservation of recorded documents.

Updates

2008 - New recording system.

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

2011 - Working on placing microfilm on website 1977-1995.

FTE Employee History*

| | |
|------|-------|
| 2013 | 0.500 |
| 2012 | 1.100 |
| 2011 | 1.150 |
| 2010 | 1.050 |
| 2009 | 0.800 |

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

0.45 - Current Expense (001.200);

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

0.45 - Elections (Fund 117).

Estimated FY2013 Revenue \$

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

TREASURER'S REET ELECTRONIC TECH.

Fund 112

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

Expenditure History \$

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

FTE Employee History

| | |
|------|-------|
| 2013 | 0.100 |
| 2012 | 0.100 |
| 2011 | 0.100 |
| 2010 | - |
| 2009 | - |

Fund 112 was established in 2005, to be used by the county treasurer exclusively for the development, implementation, and maintenance of an electronic processing and reporting system for Real Estate Excise Tax (REET) affidavits.

From July 1, 2010 until December 31, 2013 the REET technology fee will be remitted to the state to be held in an annual reval grant account to be later allocated to counties through grants for the purpose of creating an annual reval system.

Estimated FY2013 Revenue \$

No revenue is anticipated in 2013.

COMMUNITY DEVELOPMENT

Fund 116

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

Expenditure History \$

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

FTE Employee History

| | |
|------|--------|
| 2013 | 9.600 |
| 2012 | 12.000 |
| 2011 | 11.000 |
| 2010 | 12.000 |
| 2009 | 14.000 |

FY2013 Equipment < \$5,000

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

Estimated FY2013 Revenue \$

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

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

Pacific County Ordinance No. 129 created this fund to account for building, planning, and environmental health activities. A number of community and county grants are also administered through this fund. Revenues are from fees generated by the operation activities and various grants.

The planning division reviews project proposals for zoning compliance, critical area impacts, and drainage impacts. The building division completes building plan reviews and conducts numerous site inspections throughout the construction process.

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

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

ELECTIONS RESERVE

Fund 117

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

Expenditure History \$

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

FTE Employee History*

| | |
|------|-------|
| 2013 | 1.900 |
| 2012 | 1.800 |
| 2011 | 1.800 |
| 2010 | 1.900 |
| 2009 | 2.000 |

*In 2013, the county auditor's FTE is apportioned as follows:
 0.45 - Current Expense (001.200);
 0.10 - Auditor's O&M (Fund 111);
 0.45 - Elections (Fund 117).

FY2013 Equipment < \$5,000

- Four election computers

Estimated FY2013 Revenue \$

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

Fund 117 is authorized and governed by RCW 36.33.200 and RCW 36.33.210 to pay the costs of elections and recover the costs by sharing election costs among municipalities on the ballot. All expenditures are limited to county election services activities.

Other Information

In 2005, the county transitioned to countywide vote by mail and implemented a new voting system that uses a digital scan ballot for voting.

A new voter registration system was implemented in May 2009.

The county website has been updated to include links to the Office of the Secretary of State, maps of the districts, election results, and ballot tracking (which allows voters to check status of their ballot throughout the election process).

The county receives state support during odd year elections.

Updates

2008 - Provided ADA accessible ballot drop boxes in Long Beach, South Bend, and Naselle.

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

2012 - Online candidate filing
 Online ballots for election

HEALTH & HUMAN SERVICES

Fund 118

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

Expenditure History \$

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

FTE Employee History

| | |
|------|--------|
| 2013 | 14.940 |
| 2012 | 13.559 |
| 2011 | 13.574 |
| 2010 | 15.204 |
| 2009 | 15.925 |

FY2013 Equipment < \$5,000

- Desktop computer

Estimated FY2013 Revenue \$

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

County health departments are governed by Chapter 70.05 RCW. Receipts include current expense support and revenue related to health and human services. Expenditures are limited to the delivery of those services.

The Pacific County Public Health & Human Services Department is responsible for public health & human services delivery countywide.

Public health services include: vaccine distribution, communicable disease control, maternity support services, home visiting for children & families, family planning, WIC supplemental nutrition program, chronic disease prevention community strategies & school based curriculums, birth & death certificates, school health and health education, and emergency preparedness.

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

WSU EXTENSION SPECIAL PROGRAMS

Fund 121

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

Expenditure History \$

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

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

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

FTE Overview

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

Estimated FY2013 Revenue \$

| | |
|------------------------|-----|
| Extension Publications | 100 |
|------------------------|-----|

CAPITAL IMPROVEMENTS (0.25% REET)

Fund 125

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

Expenditure History \$

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

Fund 125 was established to account for the 0.25% local option real estate excise tax revenues from real property sales established by RCW 82.46.030(2) and 82.45.180(2), and to account for grant funded facility projects. These funds may be used for capital projects listed within the Pacific County Comprehensive Plan capital projects element as specified by RCW 82.46.010(2) and 82.46.010(6).

FTE Employee History

| | |
|------|-------|
| 2013 | 0.800 |
| 2012 | 0.800 |
| 2011 | 0.800 |
| 2010 | 0.800 |
| 2009 | 0.800 |

Estimated FY2013 Revenue \$

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

PUBLIC FACILITIES IMPROVEMENT

Fund 126

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

Expenditure History \$

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

FTE Overview

Staff support for this fund is provided by General Administration.

Estimated FY2013 Revenue \$

| | |
|-----------------------|---------|
| Distressed County .09 | 190,000 |
|-----------------------|---------|

Fund 126 was established to account for rural county sales and use taxes as defined by RCW 82.14.370. As per this law, a portion (0.09%) of sales and use taxes generated in Pacific County is returned to the county from the state.

These tax revenues can only be used to finance public facilities and infrastructure that promote job retention and creation. The Pacific Council of Governments advises the Board of Pacific County Commissioners regarding job retention and creation projects to be funded.

Long-Term Commitments

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

Short-Term Commitments

| | |
|---------------------------------|--------|
| Industrial Saw Mill Storm Water | 20,000 |
|---------------------------------|--------|

LOW-INCOME ASSISTANCE

Fund 127

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

Expenditure History \$

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

FTE Employee History

| | |
|------|-------|
| 2013 | 0.100 |
| 2012 | - |
| 2011 | - |
| 2010 | - |
| 2009 | - |

Estimated FY2013 Revenue \$

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

Fund 127 was established to account for funds generated as per RCW 36.22.178, 36.22.179, and 36.22.1791. These laws establish a fee on documents recorded in the auditor's office. Proceeds from these recording fees must be used to pay for low income housing programs and to implement the Pacific County 10-year plan to end homelessness. Pacific County and the cities of Ilwaco, Long Beach, Raymond, and South Bend have entered into an inter-local agreement that allows the Joint Pacific County Housing Authority, within limits of state law, to direct the expenditure of these funds.

2011 expenditures include the local match for the provision of supportive services to occupants of permanent supportive housing units in South Bend, ongoing operational support for the land-banked low income housing site acquired by the Joint Pacific County Housing Authority in Long Beach, funding of the Joint Pacific County Housing Authority's annual point-in-time homeless persons count, direct services to low income and/or homeless individuals, feasibility analysis for acquisition of existing senior housing units, and feasibility and design of conceptual senior housing units in Long Beach.

Contract with Joint Pacific County Housing Authority

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

SHELLFISH ON-SITE SEWAGE PROGRAM

Fund 128

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

Expenditure History \$

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

FTE Overview

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

Revenue Info

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

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

This program will allow homeowners in areas located near Willapa Bay the ability to access low interest loans to repair or replace septic systems. This program is managed in cooperation with Craft3 (formerly Enterprise Cascadia) of Ilwaco.

In 2009, the county transferred \$139,507 to the Washington State Department of Fish & Wildlife (WDFW) per SHB 2823. The Bill stipulated that the extra funds were to be used for executing specific funding projects related to shellfish in Willapa Bay. In order to keep the low-interest loan program viable the Legislature gave the county a fund balance of \$100,000, which is replenished annually per RCW 77.60.160.

SPECIAL INVESTIGATIVE

Fund 132

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

Expenditure History \$

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

FTE Employee History

| | |
|------|-------|
| 2013 | 2.300 |
| 2012 | 2.300 |
| 2011 | 2.800 |
| 2010 | 3.800 |
| 2009 | 4.000 |

Estimated FY2013 Revenue \$

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

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

In 2011, this fund received additional support from the cities of Raymond and Long Beach, as well as the county current expense fund.

Fund 132 supports the Pacific County Drug Task Force (DTF). This team works to coordinate information received from citizens and other DTF agencies to identify narcotic trafficking in Pacific County. Investigations are conducted, arrests and search warrants are planned and served, and criminal cases are forwarded to the Pacific County prosecutor for charging. DTF members include the Pacific County sheriff's and prosecutor's offices, the cities of Long Beach and Raymond, the Washington State Patrol, the Washington State Department of Fish & Wildlife, and the US Coast Guard.

JUVENILE COURT SERVICES

Fund 136

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

Expenditure History \$

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

Fund 136 was established by Resolution No. 2000-029 to account for the superior court's juvenile program. Revenues include juvenile grant revenue and both Pacific County and Wahkiakum County support payments. Expenditures are limited to juvenile court services' activities.

FTE Employee History

| | |
|------|-------|
| 2013 | 4.800 |
| 2012 | 4.800 |
| 2011 | 4.800 |
| 2010 | 4.800 |
| 2009 | 4.800 |

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

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

FY2013 Equipment < \$5,000

- Floor mat

Estimated FY2013 Revenue \$

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

COURT SPECIAL ACCOUNTS

Fund 138

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

Expenditure History \$

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

FTE Employee History

| | |
|------|-------|
| 2013 | 0.200 |
| 2012 | 0.200 |
| 2011 | 0.200 |
| 2010 | 0.300 |
| 2009 | 0.300 |

Estimated FY2013 Revenue \$

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

Fund 138 was established by Resolution No. 2007-067 for the purpose of accumulating and administering state designated court revenues.

From time to time, the Washington State Legislature earmarks certain superior court and/or courts of limited jurisdiction revenues for specifically designated purposes. These revenues originate from multiple sources, none of which are significant enough to warrant creation of an individual fund. Fund 138 was created for the accumulation and administration of these existing and future designated revenues. The fiscal year 2013 budget includes \$10,845 in staff support for the clerk's office.

PACCOM (E-911)

Fund 160

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

Expenditure History \$

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

FTE Employee History

| | |
|------|--------|
| 2013 | 15.000 |
| 2012 | 15.000 |
| 2011 | 15.000 |
| 2010 | 15.000 |
| 2009 | 15.000 |

FY2013 Equipment < \$5,000

- E911/Comm. Equipment

FY2013 Capital Outlays

- Universal power supply
- Dispatch radio equipment

Estimated FY2013 Revenue \$

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

*Narrative continued
on the next page*

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

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

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

PACCOM (E-911)

Fund 160

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

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

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

The Pacific County Operations Board was made aware of these circumstances in 2010 and voted to dedicate current and future Homeland Security funding to radio replacement (in addition to existing law enforcement radio ER&R funds), with the proviso that all equipment be moved to the ER&R Fund once installed.

The 2013 PACCOM budget includes suggested rental rates established by the Pacific County Department of Public Works telecommunications sections, based upon the review of existing equipment, quotations for replacement, and the addition of equipment not previously listed.

BECCA Reserve

Fund 191

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

Expenditure History \$

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

Fund 191 accounts for state funding that is provided to the county for juvenile truancy cases, child in need of services, and at-risk youth as outlined by the BECCA Law. Expenditures are limited to activities associated with these cases.

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

FTE Overview

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

Estimated FY2013 Revenue \$

| | |
|------|--------|
| DSHS | 34,707 |
|------|--------|

CUMULATIVE RESERVE

Fund 197

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

Expenditure History \$

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

FTE Overview

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

FY2013 Capital Outlays

- Capital Improvements

Estimated FY2013 Revenue \$

No revenue is anticipated in 2013.

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

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

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

Debt Service, Capital Projects, Enterprise & Internal Service Funds



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LTGO Bond Redemption Fund 208

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

Expenditure History \$

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

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

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

FTE Overview

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

Estimated FY2013 Revenue \$

| | |
|-------------------------|---------|
| Fund 125 Oper. Transfer | 340,559 |
|-------------------------|---------|

EKLUND PARK SEWER

Fund 403

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

Expenditure History \$

| | | |
|------|--------|--------|
| 2013 | Budget | 24,522 |
| 2012 | Budget | 24,522 |
| 2011 | Actual | 17,636 |
| 2010 | Actual | 17,636 |
| 2009 | Actual | 25,648 |

Fund 403 was established to account for the activities of the Eklund Park sewer program that began operations in 1997. The project was to provide sewer services to residents of a neighborhood in unincorporated Pacific County just outside of the South Bend city limits. User charges are collected by the City of South Bend and remitted to Pacific County.

FTE Overview

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

Estimated FY2013 Revenue \$

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

EQUIPMENT RENTAL & REVOLVING

Fund 502

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

Expenditure History \$

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

FTE Employee History

| | |
|------|--------|
| 2013 | 7.330 |
| 2012 | 6.370 |
| 2011 | 6.460 |
| 2010 | 7.100 |
| 2009 | 10.670 |

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

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

FY2013 Equipment < \$5,000

- Two SCADA computers
- SCADA software

FY2013 Capital Outlays

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

Estimated FY2013 Revenue \$

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

PAYROLL INTERNAL SERVICES

Fund 522

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

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

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

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

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

Fund 522 provides for the accounting of payroll charges such as Labor and Industries claims, unemployment claims, Department of Retirement service charges, etc. County departments are charged a percentage of salary to cover fringe benefits. Expenditures are limited to the above mentioned fringe benefit costs associated with producing the county's payroll function.

In 2009, this fund experienced a change in accounting procedures that reflect the true cost of benefits to the county. This change increases the transparency of the fund and accounting procedures by showing the actual Interfund revenue collected. This is only an accounting change; it does not increase spending authority.

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

RISK MANAGEMENT

Fund 531

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

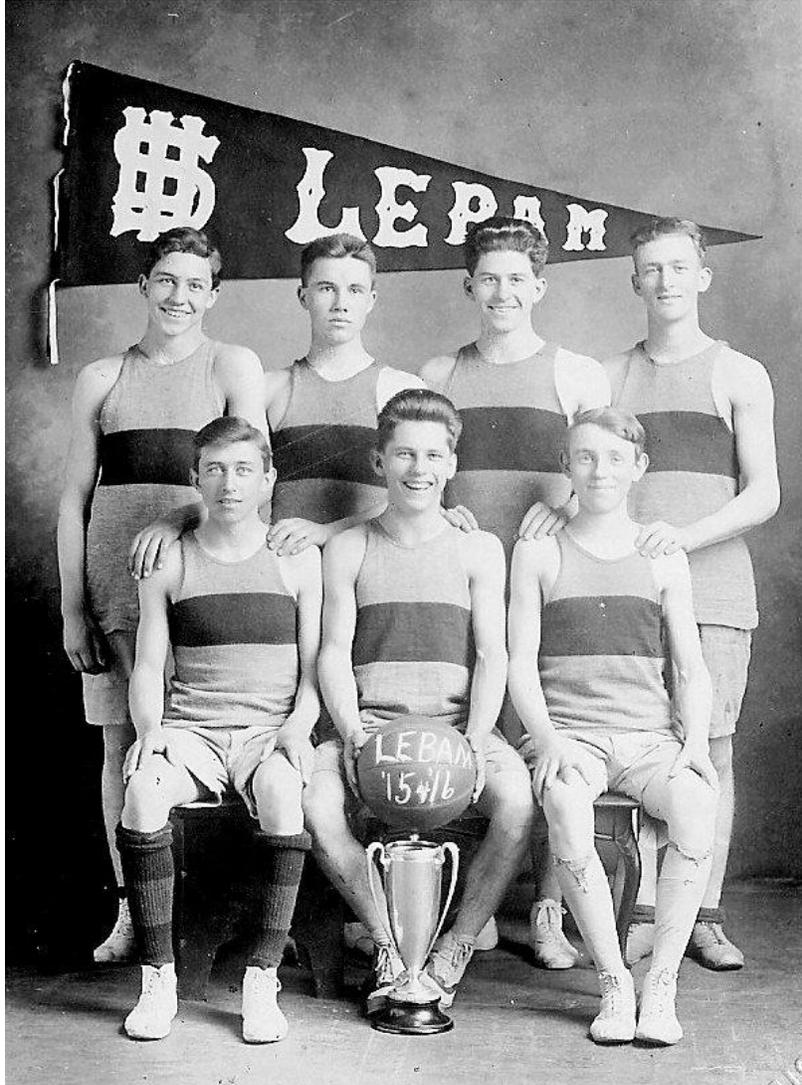
| Expenditure History \$ | | |
|-------------------------------|--------|---------|
| 2013 | Budget | 577,778 |
| 2012 | Budget | 601,635 |
| 2011 | Actual | 524,446 |
| 2010 | Actual | 545,655 |
| 2009 | Actual | 538,098 |

Fund 531 was established to account for the county's property and casualty insurance programs, payment of claims and legal fees, general safety and training programs, and risk management functions.

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

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

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

Appendices



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Appendix A

Budget Fund Activity, Beginning & Ending Fund Balances

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

* Amounts are estimates and have not been audited.

Appendix B

Expenditure Budget Summary By Category: Current Expense Fund 001

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

Appendix B

Expenditure Budget Summary By Category: Non-Current Expense Funds

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

Appendix C

FY2013 Staffing Plan

| Dept. Name/ Fund No. | Job Title | Class | Grade | FTE | \$ |
|-------------------------|-----------|-------|-------|-----|----|
|-------------------------|-----------|-------|-------|-----|----|

| | | | | | |
|----------------------------|--------------------------|---------|----|-------|--------------|
| Assessor 001.1xx | Assessor | Elected | - | 1.000 | 57,372 |
| | Chief Deputy Assessor | Mgmt. | 12 | 1.000 | 52,813 |
| | Chief Appraiser | 367C | 14 | 1.000 | 61,109 |
| | Senior Appraiser | 367C | 12 | 2.000 | 100,396 |
| | Appraiser | 367C | 10 | 1.000 | 39,286 |
| | Administrative Assistant | 367C | 10 | 1.500 | 59,829 |
| | Total | | | | 7.500 |

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

Appendix C

FY2013 Staffing Plan

| Dept. Name/ Fund No. | Job Title | Class | Grade | FTE | \$ |
|-------------------------|-----------|-------|-------|-----|----|
|-------------------------|-----------|-------|-------|-----|----|

| | | | | | |
|--|---------------------|---------|----|--------------|----------------|
| Commissioners 001.301 105.3xx | Commissioner | Elected | - | 3.000 | 172,116 |
| | Clerk of the Board* | Mgmt. | 14 | 1.000 | 50,987 |
| | Total | | | 4.000 | 223,103 |

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

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

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

Appendix C

FY2013 Staffing Plan

| Dept. Name/ Fund No. | Job Title | Class | Grade | FTE | \$ |
|-------------------------|-----------|-------|-------|-----|----|
|-------------------------|-----------|-------|-------|-----|----|

| | | | | | |
|--------------------------------------|--------------------------|----------|---|---|---------------|
| Civil Service 001.303 | Secretary/Chief Examiner | Contract | - | - | 10,908 |
| | Total | | | - | 10,908 |

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

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

Appendix C

FY2013 Staffing Plan

| Dept. Name/ Fund No. | Job Title | Class | Grade | FTE | \$ |
|-------------------------|-----------|-------|-------|-----|----|
|-------------------------|-----------|-------|-------|-----|----|

| | | | | | |
|---|--------------------------------|----------|------|---------------|------------------|
| Dept. of Public Works 001.31x 104.3xx 108.xxx 403.xxx 502.xxx | DPW Director/County Engineer | Contract | - | 1.000 | 88,880 |
| | Operations Manager | Contract | - | 1.000 | 74,500 |
| | Telecommunications Engineer | Contract | - | 1.000 | 71,000 |
| | Accounting Manager | Mgmt. | 14 | 1.000 | 60,624 |
| | Shop Supervisor | Mgmt. | 13 | 2.000 | 99,275 |
| | Computer Services Supervisor | 367C | 15 | 1.000 | 62,061 |
| | Senior GIS Analyst | 367C | 15 | 1.000 | 58,548 |
| | Accountant | 367C | 12 | 2.000 | 101,352 |
| | Senior Engineering Technician | 367C | 12 | 3.000 | 147,786 |
| | Information Systems Technician | 367C | 12 | 1.000 | 49,003 |
| | GIS Analyst | 367C | 11 | 1.000 | 47,357 |
| | Building & Grounds Supervisor | 367C | 9 | 1.000 | 41,353 |
| | Junior Accountant | 367C | 9 | 1.000 | 41,354 |
| | Facilities Maintenance/Trapper | 367C | 9 | 1.000 | 43,338 |
| | Administrative Assistant II | 367C | 9 | 1.000 | 32,598 |
| | Engineering Technician | 367C | 8 | 1.000 | 37,380 |
| | Facilities Maintenance Asst. | 367C | 7 | 1.000 | 31,524 |
| | S. County Facility Bldg. | 367C | 7 | 1.000 | 29,460 |
| | Leadman | 367 | LM | 2.000 | 111,864 |
| | Road Maintenance Tech. II | 367 | RMT | 13.000 | 594,800 |
| | Traffic Control/Maint. Tech. | 367 | TCMT | 1.000 | 36,895 |
| | Temporary Engineering Aid | - | - | 0.500 | 11,440 |
| | Temporary Maintenance Div. | - | - | 1.500 | 34,320 |
| | Temporary Summer Help | - | - | - | 2,680 |
| Overtime | - | - | - | 32,800 | |
| Total | | | | 40.000 | 1,942,192 |

Appendix C

FY2013 Staffing Plan

| Dept. Name/ Fund No. | Job Title | Class | Grade | FTE | \$ |
|-------------------------|-----------|-------|-------|-----|----|
|-------------------------|-----------|-------|-------|-----|----|

| | | | | | |
|--|-------------------------------|----------|----|-------|--------------|
| Dept. of Community Development 116.xxx | Director | Contract | - | 1.000 | 73,932 |
| | Assistant Director | Contract | - | 1.000 | 61,812 |
| | Sr. Planner | 367C | 14 | 1.000 | 56,909 |
| | Environ. Health Specialist | 367C | 13 | 2.000 | 94,881 |
| | Code Enf. Officer/Bldg. Insp. | 367C | 12 | 2.000 | 98,484 |
| | Information Services Tech. | 367C | 10 | 1.000 | 42,804 |
| | Administrative Assistant II | 367C | 9 | 1.600 | 59,056 |
| | Temp Litter Crew | - | - | - | 23,136 |
| | Casual Solid Waste Educ Impl | - | - | - | 6,240 |
| | Temp Solid Waste Educ Impl | - | - | - | 12,000 |
| | Temp Solid Waste Educ WRR | - | - | - | 14,000 |
| | Temp Office Employee | - | - | - | 7,232 |
| | Out-of-Class Pay | - | - | - | 6,256 |
| | Total | | | | 9.600 |

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

Appendix C

FY2013 Staffing Plan

| Dept. Name/ Fund No. | Job Title | Class | Grade | FTE | \$ |
|-------------------------|-----------|-------|-------|-----|----|
|-------------------------|-----------|-------|-------|-----|----|

| | | | | | |
|---|-----------------------------|---------|----|-------|--------------|
| Clerk 001.400 138.xxx 191.4xx | Clerk | Elected | - | 1.000 | 57,372 |
| | Chief Deputy County Clerk | Mgmt. | 12 | 1.000 | 51,568 |
| | Senior Deputy County Clerk | 367C | 11 | 1.000 | 47,357 |
| | Deputy County Clerk | 367C | 9 | 1.000 | 34,560 |
| | Overtime | - | - | - | 500 |
| | BECCA Contribution (Salary) | - | - | - | (8,176) |
| | Total | | | | 4.000 |

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

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

Appendix C

FY2013 Staffing Plan

| Dept. Name/ Fund No. | Job Title | Class | Grade | FTE | \$ |
|-------------------------|-----------|-------|-------|-----|----|
|-------------------------|-----------|-------|-------|-----|----|

| | | | | | |
|--|---------------------------------|---------|----|-------|--------------|
| Superior Court: Administrative Division) 001.6xx | Superior Court Judge | Elected | - | 0.435 | 64,742 |
| | Court Reporter/Administrator | Mgmt. | 14 | 1.000 | 60,624 |
| | Asst. Sup. Court Admin/Recorder | 367C | 9 | 1.000 | 40,572 |
| | Casual Employee | - | - | - | 4,800 |
| | Judge Pro-Tem | - | - | - | 24,000 |
| | Total | | | | 2.435 |

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

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

Appendix C

FY2013 Staffing Plan

| Dept. Name/ Fund No. | Job Title | Class | Grade | FTE | \$ |
|-------------------------|-----------|-------|-------|-----|----|
|-------------------------|-----------|-------|-------|-----|----|

| | | | | | |
|--|-----------------------------------|---------|-----|--------|---------------|
| Sheriff: Law Enforcement 001.801 104.8xx 132.8xx | Sheriff | Elected | - | 1.000 | 69,984 |
| | Undersheriff | Mgmt. | 17 | 1.000 | 70,296 |
| | Chief Civil Deputy/Fiscal Analyst | Mgmt. | 14 | 1.000 | 60,624 |
| | Lieutenant | 252CO | LT | 1.000 | 71,766 |
| | Operations Sergeant | 252CO | SGT | 2.000 | 127,970 |
| | Operations Deputy | 252CO | DEP | 10.000 | 549,062 |
| | Civil Clerk | 252NC | CC | 1.000 | 40,452 |
| | Clerk/Secretary | 252NC | TL | 1.800 | 64,720 |
| | Holiday Premium | - | - | - | 9,700 |
| | Overtime | - | - | - | 65,000 |
| | Total | | | | 18.800 |

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

Appendix C

FY2013 Staffing Plan

| Dept. Name/ Fund No. | Job Title | Class | Grade | FTE | \$ |
|-------------------------|-----------|-------|-------|-----|----|
|-------------------------|-----------|-------|-------|-----|----|

| | | | | | |
|--|------------------------|-------|-----|---------------|----------------|
| Sheriff: Communications/ PACCOM 160.800 | E911 Coordinator | Mgmt. | 16 | 1.000 | 67,937 |
| | Lead Telecommunicator | 252NC | TA | 1.000 | 48,148 |
| | Telecommunicator | 252NC | TN | 11.000 | 449,605 |
| | Clerk/Secretary | 252NC | TL | 1.000 | 38,807 |
| | Holiday/Overtime | - | - | - | 35,000 |
| | Shift Differential | - | - | - | 1,314 |
| | TAC Differential | - | - | - | 2,200 |
| | Lead Trainer | - | - | - | 5,200 |
| | IT/Mapping Coordinator | 252CO | DEP | 1.000 | 57,496 |
| | Total | | | 15.000 | 705,707 |

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

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



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



Pacific County Auditor's Office
Pacific County Courthouse
PO Box 97
South Bend, WA 98586
(360) 875-9309 or 642-9309

Pacific County General Administration
Pacific County Courthouse Annex, Suite F/G
PO Box 6
South Bend, WA 98586
(360) 875-9334 or 642-9334