



2016 Budget

Adopted November 2, 2015



Pacific County

2016 Budget

**Adopted on November 2, 2015 by the
Pacific County Board of County Commissioners**
Steve Rogers, Commissioner (Chair), District No. 1
Frank Wolfe, Commissioner, District No. 2
Lisa Ayers, Commissioner, District No. 3

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

**Filed by the
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Joyce Kidd, County Auditor
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Comments regarding any portion of this document are welcome. Your suggestions, concerns, or criticisms regarding the layout or text will make future issues of this document better.

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

Elected Officials

Assessor Bruce Walker

Auditor.....Joyce Kidd

Clerk.....Virginia A. Leach

Commissioner, District #1Steve Rogers

Commissioner, District #2 Frank Wolfe

Commissioner, District #3 Lisa Ayers

District Court Judge, Election District #1Elizabeth Penoyar

District Court Judge, Election District #2 Douglas E. Goelz

Prosecuting Attorney/Coroner..... Mark McClain

Sheriff.....Scott L. Johnson

Superior Court JudgeMichael Sullivan

TreasurerRenee Goodin

Pacific County Government Organization

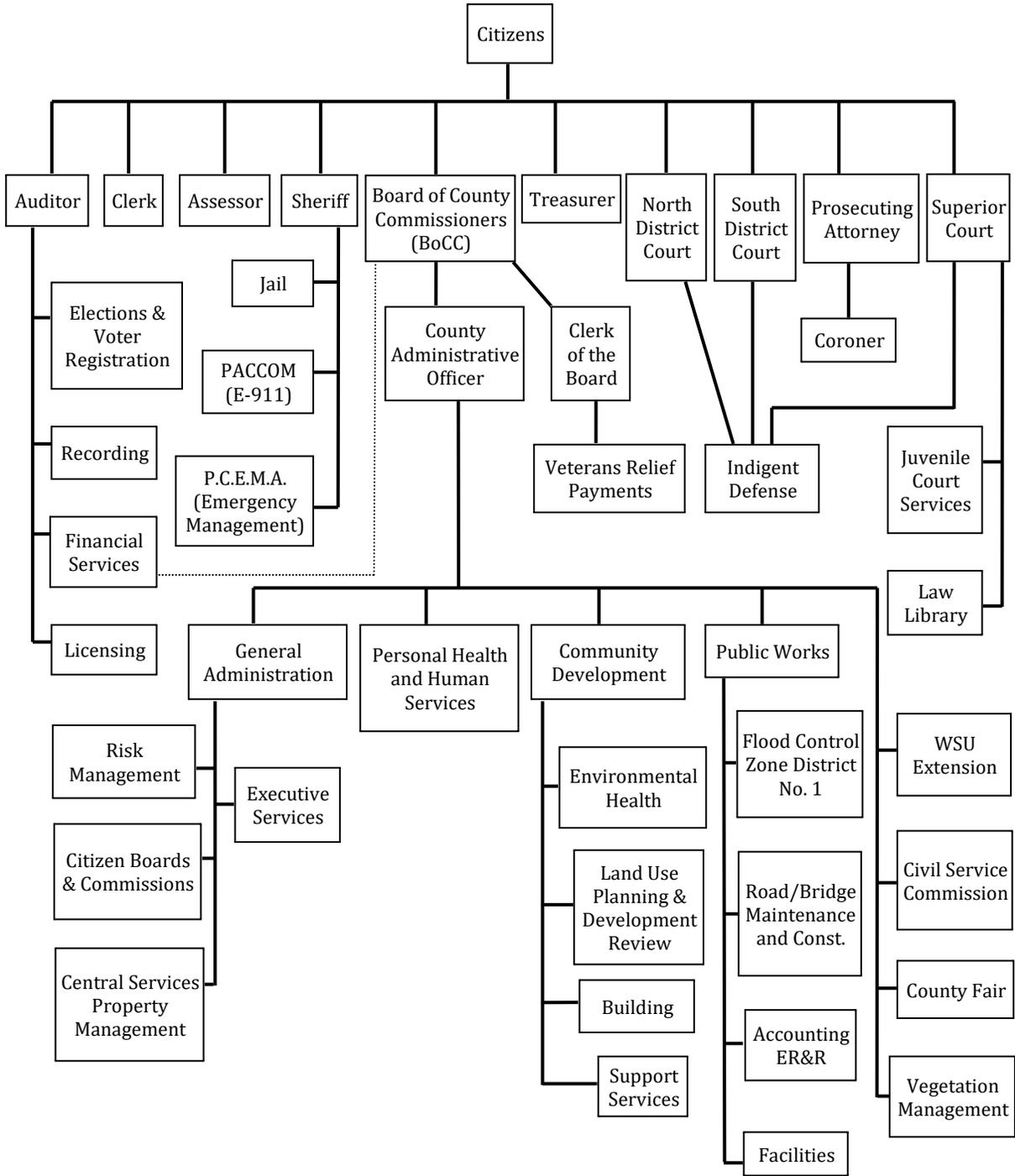


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2016 Budget Narrative

The Board of Pacific County Commissioners adopted the fiscal year 2016 budget in the amount of \$35,972,397. This includes current expense fund appropriations of \$10,615,891 and appropriations of \$25,356,506 in all other county funds.

In an effort to provide a greater level of transparency for restricted revenues and expenditures outside the current expense fund, the county is making two notable changes that will take effect on January 1, 2016. First, Low-Income Assistance Fund #127 will be split into two separate funds: Affordable Housing for All Fund #178, and Homeless Housing and Assistance Fund #179. Second, the Department of Community Development's Fund #116 will be split into three separate funds to mirror the three divisions within the department: Building Fund #141, Environmental Health Fund #142, and Planning Fund #143.

On January 13, 2015, the Board of County Commissioners adopted Ordinance No. 175 relating to a one-tenth of one percent (0.1%) increase in sales and use tax to be used for chemical dependency or mental health treatment and therapeutic court programs and services. This 0.1% tax increase took effect on April 1, 2015. On July 14, 2015, the Board of County Commissioners adopted Resolution No. 2015-035 in the matter of creating Mental Health Fund #119 in order to allow for better accountability and transparency related to the expenditure of this tax revenue. Fiscal year 2016 marks the first time that expenditures will be budgeted for the use of this new tax revenue.

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

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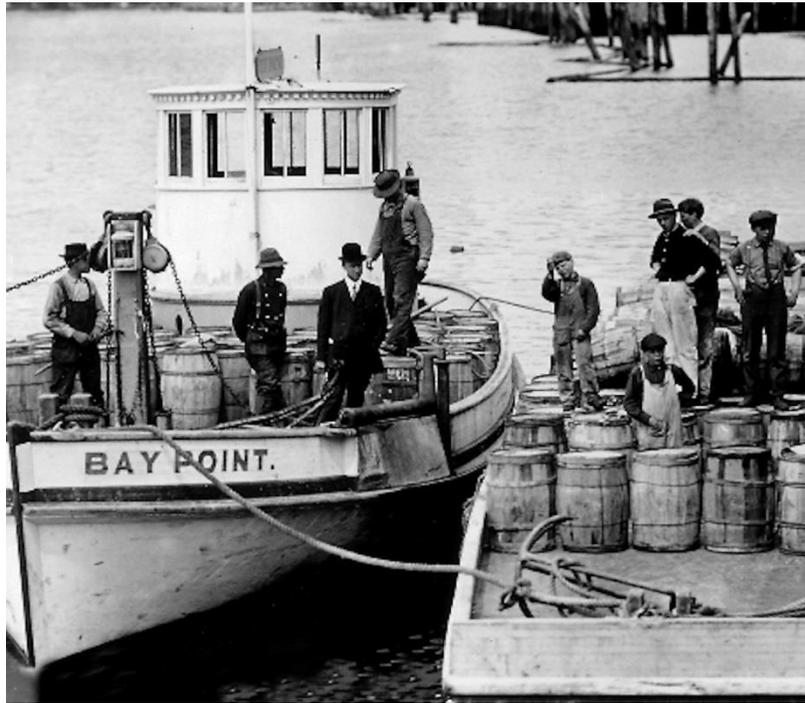


Photo courtesy of the Pacific County Historical Society.

Current Expense Fund



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CURRENT EXPENSE FUND (001)

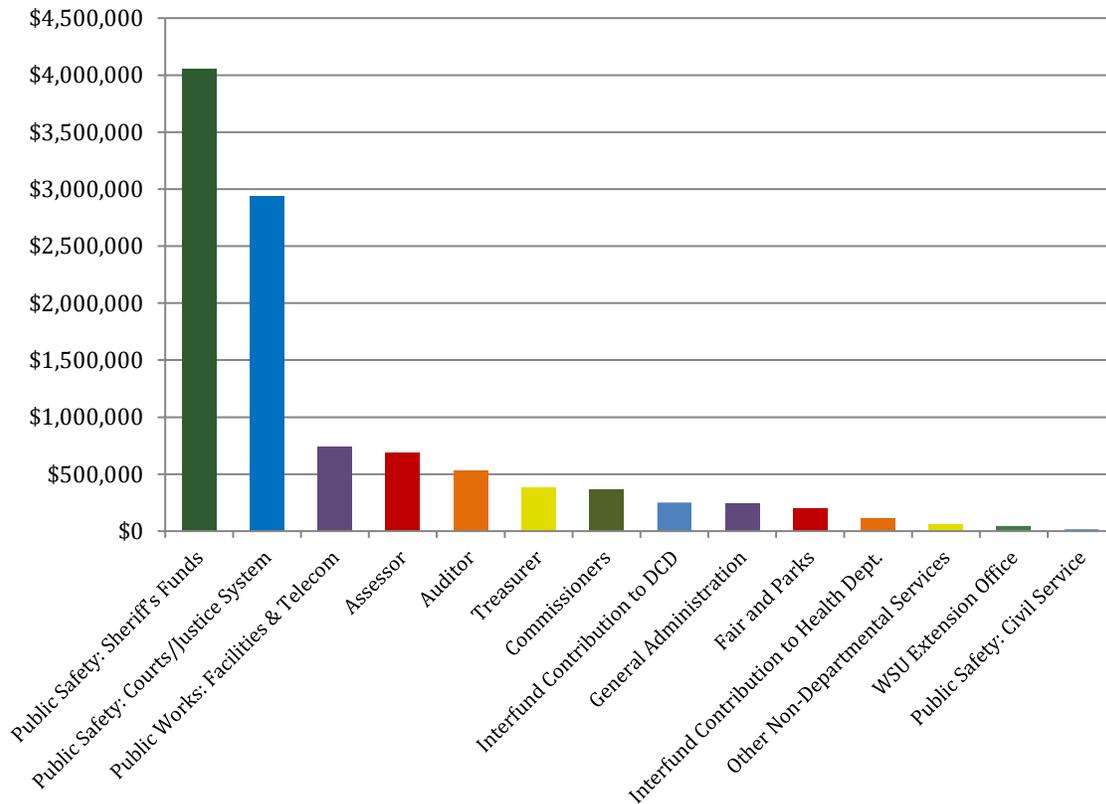
Objectives and Notes

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)

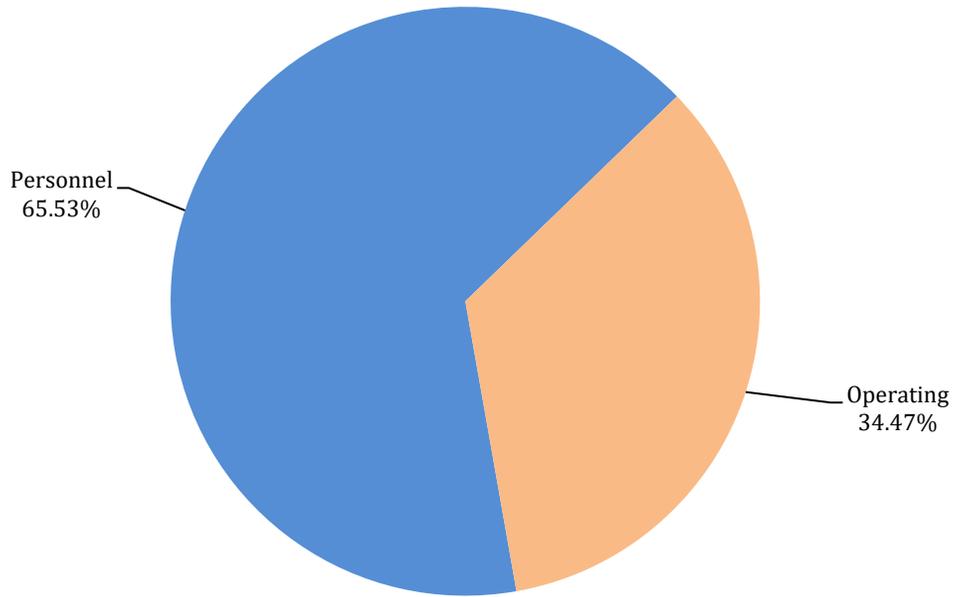
Expenditures By Major Function



Public Safety: Sheriff's Funds	\$4,050,575	38.2%
Public Safety: Courts/Justice System	\$2,939,703	27.7%
Public Works: Facilities & Telecom	\$739,463	7.0%
Assessor	\$689,012	6.5%
Auditor	\$533,584	5.0%
Treasurer	\$382,204	3.6%
Commissioners	\$362,893	3.4%
Interfund Contribution to DCD	\$250,000	2.4%
General Administration	\$237,889	2.2%
Fair and Parks	\$201,049	1.9%
Interfund Contribution to Health Dept.	\$109,000	1.0%
Other Non-Departmental Services	\$59,731	0.6%
WSU Extension Office	\$43,505	0.4%
Public Safety: Civil Service	\$17,283	0.2%
Total Current Expense Fund	\$10,615,891	100.0%

CURRENT EXPENSE FUND (001)

Expenditures By Budget Category



Personnel	\$6,957,013	65.53%
Operating	\$3,658,878	34.47%
Total Current Expense Fund	\$10,615,891	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 retail sales and use tax is within Chapter 82.14 RCW. This revenue source is a tax on retail sale or the use of goods and some services within the county. The maximum amount collected by the county for general purposes is limited to 1.0 percent (0.5% basic plus 0.5% optional) of the retail sales/use price. The current collection by the county represents 1.0 percent of sales/use from the unincorporated area and 0.15 percent of sales/use from the incorporated cities.

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

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

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

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

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)

2016 Revenue Estimates

REVENUE SOURCE	2016 ESTIMATE	% of GRAND TOTAL
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Major Categories: Property Tax, Sales Tax, etc.

Real & Personal Property Tax	\$3,816,271	38.0%
Local Retail Sales & Use Tax	\$1,480,000	14.7%
Delinquent Property Taxes (Penalties & Interest)	\$670,000	6.7%
Motor Vehicle Excise Tax/Criminal Justice	\$420,000	4.2%
PUD Excise Tax	\$215,000	2.1%
Investment Interest	\$50,300	0.5%
Local Gambling Tax	\$45,750	0.5%
Total: Major Categories	\$6,697,321	66.7%

Timber Taxes & Related Revenue

Private Harvest Tax	\$700,000	7.0%
State Forest Board Lands "01"	\$135,000	1.3%
State Forest Land Revenue "02"	\$80,060	0.8%
Total: Timber Revenue	\$915,060	9.1%

Departmental Revenue

Other Taxes, Charges for Services, Fines & Forfeits, Licenses & Permits, Miscellaneous Revenue, Other Intergovernmental Revenues	\$2,431,357	24.2%
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GRAND TOTAL	\$10,043,738	100.0%
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Note: Historical revenue information is located on the next page.

CURRENT EXPENSE FUND (001)

Revenue History

Revenue Source	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Estimates
Major Categories: Property Tax, Sales Tax, etc.					
Real & Personal Property Tax	\$3,463,005 40.3%	\$3,559,361 36.9%	\$3,606,109 37.3%	\$3,704,036 35.6%	\$3,816,271 38.0%
Local Retail Sales & Use Tax	\$1,211,153 14.1%	\$1,482,922 15.4%	\$1,467,243 15.2%	\$1,549,665 14.9%	\$1,480,000 14.7%
Delinquent Property Taxes (Penalties & Interest)	\$650,186 7.6%	\$667,871 6.9%	\$672,901 7.0%	\$733,909 7.1%	\$670,000 6.7%
Motor Vehicle Excise Tax/ Criminal Justice	\$317,420 3.7%	\$335,440 3.5%	\$397,532 4.1%	\$423,295 4.1%	\$420,000 4.2%
PUD Excise Tax	\$185,567 2.2%	\$217,931 2.3%	\$217,645 2.3%	\$216,693 2.1%	\$215,000 2.1%
Investment Interest	\$45,322 0.5%	\$36,310 0.4%	\$39,673 0.4%	\$53,775 0.5%	\$50,300 0.5%
Local Gambling Tax	\$43,040 0.5%	\$46,985 0.5%	\$44,329 0.5%	\$48,421 0.5%	\$45,750 0.5%
Total: Major Categories	\$5,915,692 68.8%	\$6,346,818 65.8%	\$6,445,431 66.7%	\$6,729,794 64.7%	\$6,697,321 66.7%

Timber Taxes & Related Revenue					
Private Harvest Tax	\$513,144 6.0%	\$551,890 5.7%	\$788,058 8.2%	\$793,030 7.6%	\$700,000 7.0%
State Forest Board Lands "01"	\$72,227 0.8%	\$201,939 2.1%	\$53,844 0.6%	\$126,616 1.2%	\$135,000 1.3%
State Forest Land Revenue "02"	\$17,564 0.2%	\$171,064 1.8%	\$93,584 1.0%	\$14,829 0.1%	\$80,060 0.8%
Total: Timber Taxes	\$602,935 7.0%	\$924,894 9.6%	\$935,486 9.7%	\$934,475 9.0%	\$915,060 9.1%

Departmental Revenue					
Total: Dept. Revenue	\$2,082,990 24.2%	\$2,369,778 24.6%	\$2,277,080 23.6%	\$2,738,680 26.3%	\$2,431,357 24.2%

GRAND TOTAL	\$8,601,617	\$9,641,490	\$9,657,997	\$10,402,949	\$10,043,738
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NON-DEPARTMENTAL

County Code Maintenance (001.030)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History

2016	Budget	-
2015	Budget	\$1,519
2014	Actual	-
2013	Actual	\$5,118
2012	Actual	-

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

Personnel Overview

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

NON-DEPARTMENTAL Public Defender (001.034)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$325,000	\$0	\$0	\$325,000

Expenditure History		
2016	Budget	\$325,000
2015	Budget	\$321,500
2014	Actual	\$315,654
2013	Actual	\$301,844
2012	Actual	\$308,801

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

NON-DEPARTMENTAL

Official Publications (001.034)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$700	\$0	\$0	\$700

Expenditure History

2016	Budget	\$700
2015	Budget	\$700
2014	Actual	\$551
2013	Actual	\$797
2012	Actual	\$670

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.

Personnel Overview

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

NON-DEPARTMENTAL

Organizational Dues & Support Payments (001.034)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$44,031	\$0	\$0	\$44,031

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

Expenditure History

Organization	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Association of Washington Cities (AWC)	\$350	\$250	\$250	\$350	\$350
Columbia-Pacific Resource Conservation and Economic Development (COLPAC)	\$500	\$500	\$500	\$500	\$500
Document Preservation	-	\$32,960	\$5,000	\$5,000	\$5,000
Economic Development Council (EDC)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
National Association of Counties (NACo)	\$447	\$447	\$450	\$450	\$450
Olympic Region Clean Air Agency (ORCAA)	\$6,590	\$6,332	\$6,352	\$6,356	\$6,401
Pacific Conservation District	\$10,000	\$10,000	\$10,000	\$7,500	\$7,500
Pacific Council of Governments (PCOG)	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
WA State Assoc. of Counties (WSAC)/ WA Assoc. of County Officials (WACO)	\$9,139	\$9,174	\$9,830	\$9,830	\$9,830
TOTAL	\$41,026	\$73,662	\$46,382	\$43,986	\$44,031

NON-DEPARTMENTAL

Miscellaneous Personnel Expenses (001.034)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$15,000	\$0	\$0	\$0	\$15,000

Expenditure History

2016	Budget	\$15,000
2015	Budget	-
2014	Actual	-
2013	Actual	\$6,392
2012	Actual	-

The fiscal year 2016 non-departmental budget includes \$15,000 for salary and benefits related to potential 4th of July expenses.

FTE Employee History

2016	-
2015	-
2014	-
2013	-
2012	-

NON-DEPARTMENTAL

Juvenile Detention Beds (001.061)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History

2016	Budget	-
2015	Budget	\$89,000
2014	Actual	\$78,980
2013	Actual	\$82,360
2012	Actual	\$81,920

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.

Personnel Overview

Staff support for this function is provided by Juvenile Court Services (001.610).

As of January 1, 2016, all such expenditures will be accounted for in the juvenile court services budget (001.610).

ASSESSOR (001.100)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$583,800	\$105,212	\$0	\$0	\$689,012

Expenditure History

2016	Budget	\$689,012
2015	Budget	\$665,378
2014	Actual	\$660,527
2013	Actual	\$632,622
2012	Actual	\$560,026

FTE Employee History*

2016	7.900
2015	7.650
2014	8.000
2013	7.500
2012	7.000

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

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

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

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)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$348,674	\$89,910	\$0	\$0	\$438,584

Expenditure History

2016	Budget	\$438,584
2015	Budget	\$472,601
2014	Actual	\$388,267
2013	Actual	\$362,173
2012	Actual	\$293,387

FTE Employee History*

2016	5.300
2015	5.500
2014	5.000
2013	4.400
2012	4.000

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

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

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

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

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

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

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

Other Service Level Indicators

Number of claim warrants issued:	7,350
Number of documents recorded:	6,915
Number of document pages recorded:	27,127
Number of licensing renewals and titles:	66,272

COMMISSIONERS (001.301)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$325,326	\$37,567	\$0	\$0	\$362,893

Expenditure History

2016	Budget	\$362,893
2015	Budget	\$340,282
2014	Actual	\$326,200
2013	Actual	\$322,129
2012	Actual	\$305,776

FTE Employee History*

2016	3.900
2015	3.870
2014	3.600
2013	3.600
2012	3.600

*Includes the county commissioners at 3.0 total FTE (1.0 each) in this budget.

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

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

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

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)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$22,055	\$21,450	\$0	\$0	\$43,505

Expenditure History

2016	Budget	\$43,505
2015	Budget	\$53,822
2014	Actual	\$56,855
2013	Actual	\$54,913
2012	Actual	\$52,108

FTE Employee History

2016	0.450
2015	0.650
2014	0.700
2013	0.700
2012	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.

FY2016 Equipment < \$5,000

Blinds for front windows	\$850
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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)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$11,768	\$5,515	\$0	\$0	\$17,283

Expenditure History

2016	Budget	\$17,283
2015	Budget	\$14,146
2014	Actual	\$15,103
2013	Actual	\$15,905
2012	Actual	\$15,178

Personnel Overview

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

Since the first quarter of fiscal year 2014, a portion of an FTE has been allocated for staff support for the civil service commission. The FTE allocation in fiscal year 2016 is 0.2 (equal to one day per workweek/ 8 hours per 40-hour workweek).

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)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$938,833	\$0	\$0	\$938,833

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

Expenditure History

Fund	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
PCEMA #102	\$68,049	\$89,786	\$84,970	\$90,904	\$100,309
Law Library #103	-	\$500	\$4,100	-	-
Community Development #116	-	-	\$30,000	\$200,000	-
Elections #117	\$100,000	\$120,000	\$100,000	\$90,000	\$95,000
Health #118	\$79,338	\$79,338	\$79,338	\$80,000	\$100,000
Mental Health #119	-	-	-	-	\$9,000
Capital Improvements #125	-	\$1,000,000	-	\$250,000	-
Special Investigative #132	\$122,539	\$131,562	\$131,562	-	-
Juvenile #136	\$254,595	\$270,070	\$252,195	-	-
DCD: Building #141	-	-	-	-	-
DCD: Environmental Health #142	-	-	-	-	\$125,000
DCD: Planning #143	-	-	-	-	\$125,000
PACCOM #160	\$386,188	\$360,115	\$304,934	\$450,802	\$384,524
Cumulative Reserve #197	\$300,000	\$550,000	-	\$250,000	-
ER&R #502	-	-	\$526,334	-	-
TOTAL	\$1,310,709	\$2,601,371	\$1,513,433	\$1,411,706	\$938,833

PUBLIC WORKS

General Facilities (001.311)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$196,633	\$330,250	\$0	\$0	\$526,883

Expenditure History

2016	Budget	\$526,883
2015	Budget	\$516,069
2014	Actual	\$486,129
2013	Actual	\$517,235
2012	Actual	\$451,049

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*

2016	3.020
2015	3.020
2014	3.720
2013	3.080
2012	2.880

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

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

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

FY2016 Equipment < \$5,000

Fire extinguisher updates	\$2,000
Trash receptacles	\$1,190
TOTAL	\$3,190

PUBLIC WORKS

County Parks (001.312)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$39,894	\$38,004	\$0	\$0	\$77,898

Expenditure History

2016	Budget	\$77,898
2015	Budget	\$50,549
2014	Actual	\$65,881
2013	Actual	\$29,727
2012	Actual	\$29,077

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

FTE Employee History*

2016		0.500
2015		0.200
2014		0.500
2013		-
2012		-

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

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

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

FY2016 Equipment < \$5,000

Mower for Morehead Park	\$2,800
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PUBLIC WORKS

Telecommunications (001.313)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$212,580	\$0	\$0	\$212,580

Expenditure History

2016	Budget	\$212,580
2015	Budget	\$191,980
2014	Actual	\$153,320
2013	Actual	\$151,640
2012	Actual	\$86,700

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

Personnel Overview

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

COUNTY FAIR (001.314)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$50,926	\$72,225	\$0	\$0	\$123,151

Expenditure History*

2016	Budget	\$123,151
2015	Budget	\$123,864
2014	Actual	\$124,735
2013	Actual	\$128,013
2012	Actual	\$114,699

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

Personnel Overview

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

FY2016 Equipment < \$5,000

Two new fridges	\$1,200
New white chairs	\$600
TOTAL	\$1,800

Estimated FY2016 Revenue

Dept. of Agriculture Grant	\$29,200
Button Sales	\$21,900
Gate Revenue	\$10,600
Booth Rental	\$8,000
Carnival	\$7,325
Premium Book Ads	\$4,800
Offseason Storage	\$4,606
Concessions	\$4,306
RV Hookups - Camping	\$2,500
Facility Rental	\$2,105
Hotel-Motel Funds	\$1,000
Miscellaneous Revenue	\$1,000
Private Contributions	\$500
Parking	\$230
TOTAL	\$98,072

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

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

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

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

The 2016 Pacific County Fair is scheduled for:
Wednesday, August 24th through Saturday, August 27th

GENERAL ADMINISTRATION (001.34x)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$216,126	\$21,763	\$0	\$0	\$237,889

Expenditure History

2016	Budget	\$237,889
2015	Budget	\$222,821
2014	Actual	\$171,232
2013	Actual	\$146,750
2012	Actual	\$153,469

FTE Employee History*

2016	2.670
2015	2.500
2014	2.420
2013	1.720
2012	1.870

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

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

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

The Department of General Administration was established to assist with overall county executive and administrative responsibilities. It is comprised of two divisions: administrative services and risk management. These divisions provide support for all county operations.

General Administration staff regularly assists the county commissioners and the clerk of the board with their daily functions. Staff also supports and assists various Board of County Commissioner-appointed boards and commissions, including the board of equalization, lodging tax advisory committee, fair board, and the central safety and accident review committees.

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

CLERK (001.400)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$293,328	\$27,766	\$0	\$0	\$321,094

Expenditure History

2016	Budget	\$321,094
2015	Budget	\$291,936
2014	Actual	\$296,790
2013	Actual	\$275,340
2012	Actual	\$262,217

FTE Employee History*

2016	4.000
2015	3.800
2014	4.000
2013	3.800
2012	3.800

**Includes 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 office is supported by the following special revenue funds:

Fund 138 (Special Court Accounts)

Fund 191 (BECCA Reserve)

NORTH DISTRICT COURT (001.510)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$245,006	\$21,647	\$0	\$0	\$266,653

Expenditure History

2016	Budget	\$266,653
2015	Budget	\$238,814
2014	Actual	\$238,568
2013	Actual	\$229,094
2012	Actual	\$223,648

FTE Employee History*

2016	2.500
2015	2.250
2014	2.450
2013	2.450
2012	2.450

**Includes the North District Court judge at 0.45 FTE from fy2012 through fy2015. In fiscal year 2016, the North District Court judge's FTE is budgeted at 0.50 FTE.*

North District Court is a court of limited jurisdiction created by a 1961 act of the legislature. North District Court hears criminal misdemeanor cases such as DUI and suspended licenses, and traffic infractions which occur north of U.S. Highway 101, milepost 38.

North District Court also hears small claims matters up to \$5,000, antiharassment cases, name changes, and civil suits up to \$75,000.

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

Estimated FY2016 Revenue

Civil Infraction Penalties	\$155,000
Charges for Goods & Services: Public Safety	\$125,000
Civil Traffic Misdemeanor Fines	\$10,700
Charges for Goods & Services: General Government	\$10,440
Criminal Costs	\$9,600
State Grants	\$9,000
Criminal Non-Traffic Fines	\$2,100
Other Miscellaneous Revenue	\$80
TOTAL	\$321,920

SOUTH DISTRICT COURT (001.560)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$314,746	\$36,880	\$0	\$0	\$351,626

Expenditure History

2016	Budget	\$351,626
2015	Budget	\$324,703
2014	Actual	\$328,481
2013	Actual	\$305,515
2012	Actual	\$293,697

FTE Employee History*

2016	3.400
2015	3.300
2014	3.400
2013	3.400
2012	3.200

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

South District Court is a court of limited jurisdiction created by a 1961 act of the legislature. South District Court hears preliminary hearings on felonies, criminal misdemeanor cases such as DUI and suspended licenses, domestic assaults, and traffic infractions which occur south of U.S. Highway 101, milepost 38.

South District Court also hears small claims matters up to \$5,000, antiharassment cases, name changes, civil suits up to \$75,000, and issues restraining orders for domestic violence situations.

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

Estimated FY2016 Revenue

Civil Infraction Penalties	\$125,000
Charges for Goods & Services: Public Safety	\$120,150
Criminal Costs	\$36,200
Charges for Goods & Services: General Government	\$28,130
State Grants	\$14,200
Civil Traffic Misdemeanor Fines	\$9,200
Civil Parking Infraction Penalties	\$3,500
Criminal Non-Traffic Fines	\$1,500
Agency Type Deposits	\$300
Other Miscellaneous Revenue	\$175
TOTAL	\$338,355

SUPERIOR COURT (001.600)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$227,823	\$109,792	\$0	\$0	\$337,615

Expenditure History

2016	Budget	\$337,615
2015	Budget	\$361,515
2014	Actual	\$391,193
2013	Actual	\$396,663
2012	Actual	\$386,309

FTE Employee History*

2016	2.435
2015	2.435
2014	2.435
2013	2.435
2012	2.435

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

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

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

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

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

Juvenile Court Services is a division of the Superior Court of the State of Washington and its functions and budget information are included in the current expense fund (001.610).

LAW LIBRARY (001.603)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$11,000	\$0	\$0	\$11,000

Expenditure History

2016	Budget	\$11,000
2015	Budget	\$10,000
2014	Actual	-
2013	Actual	-
2012	Actual	-

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

Personnel Overview

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

Estimated FY2016 Revenue

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

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$346,215	\$175,291	\$0	\$0	\$521,506

Expenditure History*

2016	Budget	\$521,506
2015	Budget	\$420,452
2014	Actual	\$433,796
2013	Actual	\$452,103
2012	Actual	\$425,931

FTE Employee History*

2016	4.020
2015	3.990
2014	4.990
2013	4.800
2012	4.800

*Expenditures and FTE's through the conclusion of fiscal year 2014 were coded to fund #136; expenditures and FTE's since the beginning of fiscal year 2015 are coded to current expense fund #001.610.

Juvenile court services is a division of the Superior Court of the State of Washington and is responsible for the best interest and welfare of dependent children as defined by law and for due process in handling and supervising juvenile offenders. The juvenile court services staff is also involved with at-risk youth, child in need of services, and truancy cases.

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

On January 1, 2015, the juvenile court services budget (001.610) was incorporated into Pacific County's current expense fund per Resolution No. 2015-001. Through the conclusion of fiscal year 2014 on December 31, 2014, expenditures and revenues for juvenile court services were coded to fund #136.

Estimated FY2016 Revenue

Consolidated Juvenile Services (CJS)	\$71,000
Wahkiakum Support Payment	\$68,066
Evidence Based Expansion Grant (EBX)	\$21,700
Community Justice Accountability Act (CJAA)	\$15,500
BECCA Fund 191 Operating Transfer	\$10,000
Special Sex Offender Disposition Alternative (SSODA)	\$5,000
Chemical Dependency Disposition Alternative (CDDA)	\$100
Mental Health Disposition Alternative (MHDA)	\$10
Suspended Disposition Alternative (SDA)	\$10
TOTAL	\$191,386

PROSECUTING ATTORNEY

Legal Services/Coroner (001.7xx)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$714,321	\$90,888	\$0	\$0	\$805,209

Expenditure History

2016	Budget	\$805,209
2015	Budget	\$778,525
2014	Actual	\$711,326
2013	Actual	\$655,564
2012	Actual	\$647,487

FTE Employee History*

2016	7.450
2015	6.600
2014	6.700
2013	6.700
2012	6.700

**Includes the 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)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$1,615,325	\$503,337	\$0	\$0	\$2,118,662

Expenditure History

2016	Budget	\$2,118,662
2015	Budget	\$1,818,625
2014	Actual	\$1,618,263
2013	Actual	\$1,421,262
2012	Actual	\$1,409,955

FTE Employee History*

2016	16.220
2015	14.740
2014	12.700
2013	10.917
2012	14.500

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

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

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

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.

FY2016 Equipment < \$5,000

Equipment for South Pacific County Technical Rescue	\$1,500
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SHERIFF

Corrections (001.802)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$1,090,078	\$357,002	\$0	\$0	\$1,447,080

Expenditure History

2016	Budget	\$1,447,080
2015	Budget	\$1,352,001
2014	Actual	\$1,291,229
2013	Actual	\$1,187,275
2012	Actual	\$1,022,786

FTE Employee History*

2016	13.650
2015	13.650
2014	14.750
2013	12.750
2012	12.750

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

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

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

FY2016 Equipment < \$5,000

Jail Radio	\$3,000
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This budget contains costs associated with the daily operations of the Pacific County jail. Typical operating expenditures associated with this budget include inmate medical supplies and services; hospital and ambulance services; supplies for the jail facility, including cleaning supplies, blankets, and sheets; food and supplies for the jail kitchen; and computer maintenance for jail software.

SHERIFF

Communications (001.803)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

<u>Expenditure History</u>		
2016	Budget	-
2015	Budget	-
2014	Actual	\$63,349
2013	Actual	\$60,732
2012	Actual	\$72,049

Through fiscal year 2014, this budget contained costs for communication-related services, including telephone, electronic data processing and wireless radio charges pertaining to the sheriff's office.

As of January 1, 2015, all such expenditures will be accounted for in the law enforcement budget (001.801).

SHERIFF

Special Investigative (001.832)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History		
2016	Budget	-
2015	Budget	\$161,712
2014	Actual	\$199,993
2013	Actual	\$224,215
2012	Actual	\$210,081

FTE Employee History	
2016	-
2015	1.610
2014	2.300
2013	2.300
2012	2.300

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

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

Through December 31, 2014, special investigative revenues and expenditures were coded to fund #132.

On January 1, 2015, this budget was incorporated into Pacific County's current expense fund per Resolution No. 2015-001. The fund/department number for special investigative services was 001.832 in fiscal year 2015.

As of January 1, 2016, all special investigative expenditures will be accounted for in the law enforcement budget (001.801). No revenue is anticipated in fiscal year 2016.

TREASURER (001.900)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$299,969	\$82,235	\$0	\$0	\$382,204

Expenditure History

2016	Budget	\$382,204
2015	Budget	\$357,078
2014	Actual	\$373,005
2013	Actual	\$330,715
2012	Actual	\$312,391

FTE Employee History*

2016	3.550
2015	3.450
2014	3.600
2013	3.600
2012	3.600

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

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

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

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

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

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

Number of Misc. Receipts

2015	G178002	~	6,862
	G184864		
2014	G170500	~	7,501
	G178001		
2013	G160891	~	9,608
	G170499		
2012	G150611	~	10,279
	G160890		

Other Service Level Indicators

Number of 2015 Property Tax Statements Issued:	34,984
Number of 2015 Property Tax Payments Received:	51,192
Number of 2015 Excise Forms Processed:	1,847
Total 2015 Revenue Received through December for all entities (includes county, ports, school dist, hospital dist., fire dist., etc.)	\$142,226,156



Photo courtesy of the Pacific County Historical Society.

Special Revenue Funds



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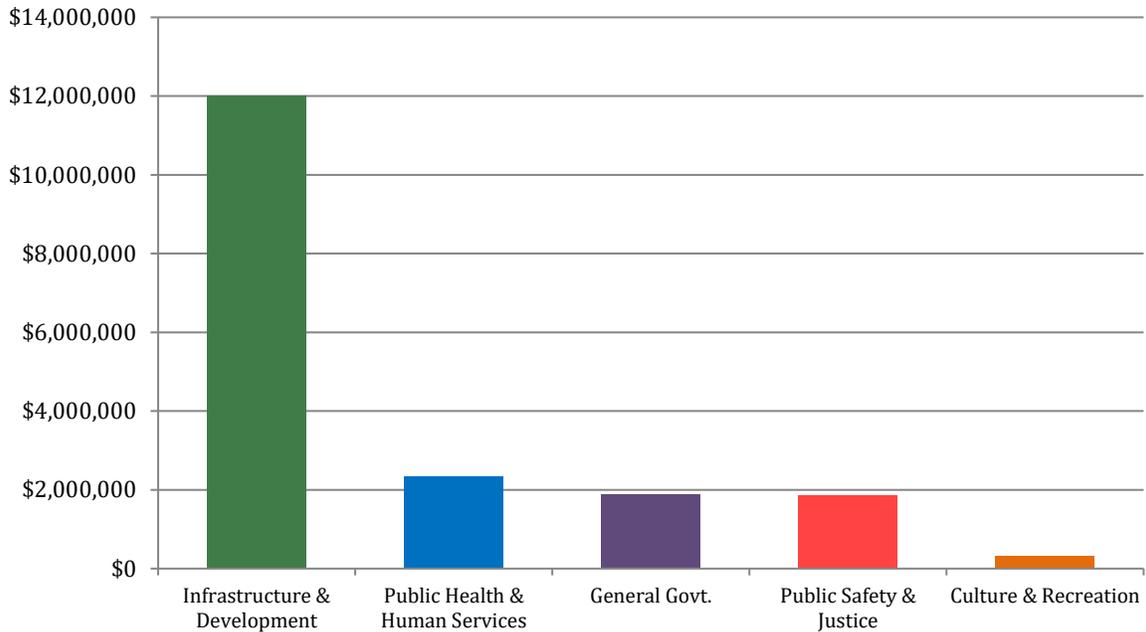
SPECIAL REVENUE FUNDS

Objectives and Notes

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

SPECIAL REVENUE FUNDS

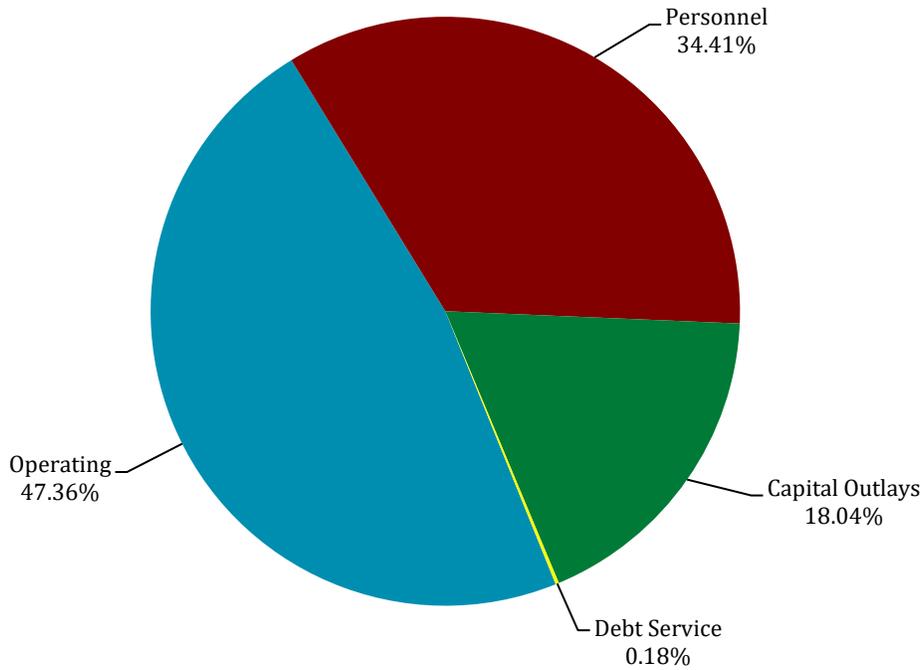
Expenditures By Major Function



Infrastructure & Development	\$12,019,329	65.3%
Public Health & Human Services	\$2,333,765	12.7%
General Govt.	\$1,886,410	10.2%
Public Safety & Justice	\$1,866,293	10.1%
Culture & Recreation	\$305,000	1.7%
Total Special Revenue Funds	\$18,410,797	100.0%

SPECIAL REVENUE FUNDS

Expenditures By Budget Category



Operating	\$8,719,548	47.36%
Personnel	\$6,336,042	34.41%
Capital Outlays	\$3,321,866	18.04%
Debt Service	\$33,341	0.18%
Total Special Revenue Funds	\$18,410,797	100.00%

EMERGENCY MANAGEMENT (PCEMA)

Fund 102

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$77,485	\$117,318	\$0	\$0	\$194,803

Expenditure History

2016	Budget	\$194,803
2015	Budget	\$207,396
2014	Actual	\$136,672
2013	Actual	\$154,645
2012	Actual	\$131,086

FTE Employee History

2016	1.000
2015	1.000
2014	1.000
2013	1.000
2012	1.000

FY2016 Equipment < \$5,000

Misc. Equipment	\$16,228
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Fund 102 was established in accordance with Chapter 38.52 RCW to create a joint local agency for providing coordinated emergency management within Pacific County.

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

Estimated FY2016 Revenue

County Operating Transfer	\$100,309
Emergency Services: Cities	\$40,875
Emergency Management Performance Grant (EMPG)	\$18,656
State Homeland Security Program (SHSP)	\$16,228
Hazardous Mitigation Grant	\$13,100
Investment Interest	\$30
TOTAL	\$189,198

LAW LIBRARY

Fund 103

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$6,200	\$0	\$0	\$6,200

Expenditure History

2016	Budget	\$6,200
2015	Budget	\$10,000
2014	Actual	\$14,750
2013	Actual	\$10,632
2012	Actual	\$308

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

Personnel Overview

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

Estimated FY2016 Revenue

Law Library Filings	\$4,200
North District Court	\$1,000
South District Court	\$1,000
TOTAL	\$6,200

ROAD FUND

Public Works (Fund 104.310)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$2,356,326	\$4,243,906	\$2,130,366	\$0	\$8,730,598

Expenditure History

2016	Budget	\$8,730,598
2015	Budget	\$9,145,057
2014	Actual	\$7,221,529
2013	Actual	\$5,805,852
2012	Actual	\$5,258,447

FTE Employee History*

2016	33.700
2015	33.700
2014	31.920
2013	29.050
2012	25.710

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

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

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

FY2016 Equipment < \$5,000

Misc. Equipment	\$8,600
Gas-powered jackhammer	\$4,500
TOTAL	\$13,100

FY2016 Capital Outlays

Sandridge Rd	\$795,000
Safety Enhancements	\$712,790
Rue Crk Rd	\$400,000
Equipment Replacement	\$277,029
Parpala Rd Slide	\$50,000
S Nemah Bridge	\$50,000
Misc. Culvert Replacement	\$25,000
Less Available Reserves	-\$179,453
TOTAL	\$2,130,366

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 FY2016 Revenue

Real and Personal Property Tax	\$3,200,497
Indirect Federal Grants	\$1,373,525
Motor Vehicle Fuel Tax	\$1,343,009
Private Harvest Tax	\$700,000
State Grant-Rural Arterial Project	\$405,000
State Grant-County Arterial Preservation Prog.	\$199,331
Judgments and Settlements	\$100,000
Sale of Timber from Forest Board Transfer Lands 01	\$90,000
Road Maintenance/Construction Service	\$35,000
Sale of Timber from Forest Board Lands 02	\$20,000
Leasehold Excise Tax	\$7,000
Other Transportation Fees	\$5,000
US Fish and Wildlife	\$5,000
Other Miscellaneous Revenue	\$2,000
Loan Repayment	\$1,500
Sale of Maps and Publications	\$1,000
Space and Facilities Leases	\$500
Non-Timber Revenue (State)	\$50
TOTAL	\$7,488,412

ROAD FUND

Sheriff: Traffic Enforcement (104.8xx)

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$268,138	\$31,862	\$0	\$0	\$300,000

Expenditure History		
2016	Budget	\$300,000
2015	Budget	\$299,964
2014	Actual	\$390,140
2013	Actual	\$497,122
2012	Actual	\$299,318

FTE Employee History*	
2016	2.880
2015	2.750
2014	5.000
2013	6.000
2012	3.000

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

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

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

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

In fiscal year 2016, this fund will provide \$300,000 of budget appropriations in support of traffic enforcement for the sheriff's office. All such appropriations have been approved in accordance with the terms set forth in Resolution No. 2014-058.

VETERANS' RELIEF

Fund 105

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$2,664	\$18,070	\$0	\$0	\$20,734

Expenditure History

2016	Budget	\$20,734
2015	Budget	\$15,474
2014	Actual	\$10,293
2013	Actual	\$7,436
2012	Actual	\$8,433

FTE Employee History*

2016	0.030
2015	0.030
2014	0.030
2013	0.030
2012	0.030

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

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

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

Estimated FY2016 Revenue

Property Tax	\$30,000
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Fund 105 was established in accordance with Chapter 73.08 RCW to provide relief to indigent veterans and their families. The county has created a veterans' assistance program funded by revenues derived from a portion of real and personal property taxes.

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

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

TOURISM DEVELOPMENT

Fund 106

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$10,000	\$295,000	\$0	\$0	\$305,000

Expenditure History

2016	Budget	\$305,000
2015	Budget	\$305,000
2014	Actual	\$273,564
2013	Actual	\$274,699
2012	Actual	\$277,279

Personnel Overview

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

Estimated FY2016 Revenue

Motel/Hotel Tax	\$320,000
Intergovt. Loan Proceeds	\$4,613
TOTAL	\$324,613

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

In 2016, funding is being provided to the following organizations to promote tourism:

- Columbia Pacific Heritage Museum
- Finnish American Folk Festival
- Ilwaco Charter Association
- Long Beach Peninsula Visitors Bureau
- Northwest Carriage Museum
- Ocean Park Area Chamber of Commerce
- Pacific County Economic Development Council
- Pacific County Fair
- Pacific County General Administration
- Pacific County Historical Society/Museum
- Pacific County Sheriff's Office
- Peninsula Saddle Club
- Sunday Afternoon Live
- Tokeland-North Cove Chamber of Commerce
- Water Music Festival
- Willapa Harbor Chamber of Commerce
- World Kite Museum

FLOOD CONTROL ZONE DIST. 1

Fund 108

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$94,879	\$246,134	\$278,000	\$33,341	\$652,354

Expenditure History

2016	Budget	\$652,354
2015	Budget	\$586,243
2014	Actual	\$278,380
2013	Actual	\$276,503
2012	Actual	\$179,570

FTE Employee History*

2016		1.100
2015		1.100
2014		1.080
2013		0.540
2012		0.840

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

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

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

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.

FY2016 Equipment < \$5,000

Laptop Computer	\$3,500
New traps; repair old traps	\$1,500
TOTAL	\$5,000

Estimated FY2016 Revenue

Flood Control Fees & Chgs	\$355,000
Investment Interest	\$410
TOTAL	\$355,410

FY2016 Capital Outlays

Jet Vac (1/2 being paid in Road Fund #104.310)	\$98,000
Sid Snyder to 67th St (55th Lane to Tarlet)	\$50,000
41st Street Culvert	\$30,000
Sid Snyder Culvert Replacement	\$30,000
Tide West Outfall Pipe Replacement	\$30,000
SR 103 Drainage (near 105th Lane)	\$25,000
259th Loomis Outfall (Engineering Only)	\$10,000
Relocate S. County Outfall to 315th (Engineering Only)	\$5,000
TOTAL	\$278,000

VEGETATION MANAGEMENT

Fund 109

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$214,494	\$146,240	\$75,000	\$0	\$435,734

Expenditure History \$

2016	Budget	\$435,734
2015	Budget	\$345,105
2014	Actual	\$300,764
2013	Actual	\$307,023
2012	Actual	\$305,480

FTE Employee History

2016	3.800
2015	3.470
2014	3.120
2013	3.120
2012	3.120

FY2016 Capital Outlays

New spray truck chassis	\$50,000
New spray system	\$25,000
TOTAL	\$75,000

Estimated FY2016 Revenue

State Agriculture Spartina	\$160,000
Weed Control DPW	\$130,000
Noxious Weed Charges	\$37,500
Weed Control Charges	\$16,000
Noxious Weed Grant	\$10,000
TOTAL	\$353,500

Spartina Eradication

Since 2011, Pacific County has received funding to hire a Spartina control crew and initiate Spartina eradication in cooperation with the WA State Dept. of Agriculture and the U.S. Fish & Wildlife Willapa National Wildlife Refuge.

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

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

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

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

TREASURER'S OPERATION & MAINTENANCE

Fund 110

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$20,478	\$52,581	\$0	\$0	\$73,059

Expenditure History		
2016	Budget	\$73,059
2015	Budget	\$76,815
2014	Actual	\$61,310
2013	Actual	\$52,722
2012	Actual	\$64,429

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*	
2016	0.250
2015	0.350
2014	0.300
2013	0.300
2012	0.300

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

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

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

Estimated FY2016 Revenue	
Treasurer's Fees	\$48,000

AUDITOR'S OPERATION & MAINTENANCE

Fund 111

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$5,231	\$40,055	\$0	\$0	\$45,286

Expenditure History

2016	Budget	\$45,286
2015	Budget	\$64,925
2014	Actual	\$68,343
2013	Actual	\$61,992
2012	Actual	\$90,945

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

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

FTE Employee History*

2016	0.100
2015	0.100
2014	0.400
2013	0.500
2012	1.100

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

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

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

Estimated FY2016 Revenue

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

REET ELECTRONIC TECHNOLOGY

Fund 112

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$17,718	\$697	\$0	\$0	\$18,415

Expenditure History

2016	Budget	\$18,415
2015	Budget	\$17,770
2014	Actual	\$6,145
2013	Actual	\$5,828
2012	Actual	\$11,292

FTE Employee History*

2016	0.300
2015	0.300
2014	0.100
2013	0.100
2012	0.100

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

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

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

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

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

Estimated FY2016 Revenue

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

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

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

COMMUNITY DEVELOPMENT

Fund 116

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History

2016	Budget	-			
2015	Budget	\$1,412,086			
2014	Actual	\$1,272,683			
2013	Actual	\$1,065,627			
2012	Actual	\$1,143,536			

FTE Employee History

2016		-			
2015		10.500			
2014		11.600			
2013		9.600			
2012		12.000			

NOTE

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

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

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 DCD to account for building, environmental health, and planning activities. A number of community and county grants are also administered through DCD. Revenues are from fees generated by the operation activities and various grants.

The building division completes building plan reviews and conducts numerous site inspections throughout the construction process. Please see Fund 141 for fiscal year 2016 budget information related to the building division of DCD.

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. Please see Fund 142 for fiscal year 2016 budget information related to the environmental health division of DCD.

The planning division reviews project proposals for zoning compliance, critical area impacts, and drainage impacts. Please see Fund 143 for fiscal year 2016 budget information related to the planning division of DCD.

ELECTIONS RESERVE

Fund 117

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$130,228	\$100,976	\$0	\$0	\$231,204

Expenditure History

2016	Budget	\$231,204
2015	Budget	\$196,671
2014	Actual	\$190,087
2013	Actual	\$186,412
2012	Actual	\$184,850

FTE Employee History*

2016	1.700
2015	1.700
2014	1.900
2013	1.900
2012	1.800

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

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

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

FY2016 Equipment < \$5,000

Letter opener	\$2,000
New computer	\$1,200
Large computer monitor	\$590
TOTAL	\$3,790

Estimated FY2016 Revenue

County Operating Transfer	\$95,000
City Voter Reg. Changes	\$45,000
Election Service - Local	\$15,000
TOTAL	\$155,000

Fund 117 is authorized and governed by RCW 36.33.200 and RCW 36.33.210 to pay the costs of elections and recover the costs by sharing election expenses among municipalities on the ballot. All expenditures are limited to county election services activities. The county receives state support during odd-year elections.

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

VOTER REGISTRATION (County-Wide, All Vote-By-Mail)

Active:	13,345
Inactive:	1,221

HEALTH & HUMAN SERVICES

Fund 118

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$1,159,009	\$879,756	\$30,000	\$0	\$2,068,765

Expenditure History

2016	Budget	\$2,068,765
2015	Budget	\$1,582,814
2014	Actual	\$1,443,223
2013	Actual	\$1,605,689
2012	Actual	\$1,734,008

FTE Employee History

2016	16.230
2015	13.270
2014	14.487
2013	14.940
2012	13.559

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

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

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

FY2016 Capital Outlays

Billing System	\$30,000
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FY2016 Equipment < \$5,000

Three laptop computers	\$4,800
Replace laptop & desktop	\$3,200
TOTAL	\$8,000

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

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

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

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

Estimated FY2016 Revenue

Human Services	\$925,949
Personal Health	\$916,029
County Operating Transfer	\$100,000
TOTAL	\$1,941,978

MENTAL HEALTH

Fund 119

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$21,128	\$243,872	\$0	\$0	\$265,000

Expenditure History

2016	Budget	\$265,000
2015	Budget	-
2014	Actual	-
2013	Actual	-
2012	Actual	-

FTE Employee History

2016	0.250
2015	-
2014	-
2013	-
2012	-

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

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

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

Estimated FY2016 Revenue

Mental Health Tax	\$250,000
County Operating Transfer	\$9,000
TOTAL	\$259,000

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

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

Fiscal year 2016 marks the first time that expenditures will be budgeted for the use of this new tax revenue.

WSU EXTENSION SPECIAL PROGRAMS

Fund 121

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History

2016	Budget	-
2015	Budget	\$649
2014	Actual	-
2013	Actual	\$97
2012	Actual	\$33

NOTE

Fund #121 is no longer in use.
Please see fund #001.302 for
fiscal year 2016 budget information
related to WSU Extension Services.

WSU Extension Special Programs 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.

Beginning January 1, 2015, all expenditures/revenues related to Extension Education Program Fees were incorporated into the existing WSU Extension Services budget in the current expense fund (#001.302) per Resolution No. 2015-001.

Fund 121's ending fund balance at the close of business on December 31, 2014 (\$648.91) was transferred into current expense fund #001 in fiscal year 2015.

CAPITAL IMPROVEMENTS (0.25% REET)

Fund 125

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$11,032	\$323,470	\$557,000	\$0	\$891,502

Expenditure History

2016	Budget	\$891,502
2015	Budget	\$579,629
2014	Actual	\$575,399
2013	Actual	\$416,394
2012	Actual	\$1,238,072

FTE Employee History*

2016		0.100
2015		0.100
2014		0.700
2013		0.800
2012		0.800

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

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

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

Estimated FY2016 Revenue

Real Estate Excise Tax	\$200,000
Real Estate Excise Tax .0025	\$200,000
Rents & Leases	\$1,788
TOTAL	\$401,788

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

FY2016 Capital Outlays

Courthouse Exterior Repair - Grant Match	\$360,000
Parks - Prioritized Projects	\$70,000
Miscellaneous Courthouse Repairs	\$50,000
Fair Bathrooms	\$35,000
Gutters for Public Safety Building	\$20,000
Carpet Replacements	\$12,000
Fair Capital Outlays	\$10,000
TOTAL	\$557,000

PUBLIC FACILITIES IMPROVEMENT

Fund 126

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$294,418	\$0	\$0	\$294,418

Expenditure History

2016	Budget	\$294,418
2015	Budget	\$286,418
2014	Actual	\$215,416
2013	Actual	\$149,418
2012	Actual	\$302,030

Personnel Overview

Staff support for this fund is provided by General Administration.

Estimated FY2016 Revenue

Distressed County .09	\$230,000
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Fund 126 was established to account for rural county sales and use taxes as defined by RCW 82.14.370. As per this law, a portion (0.09%) of sales and use taxes generated in Pacific County is returned to the county from the state.

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

<u>Short-Term Commitments</u>	<u>Annual \$</u>
Sawmill Backflow Check Valve	\$52,000
Contingency	\$25,000
Port of Chinook Boat Hoist Dock	\$21,000
TOTAL	\$98,000

Long-Term Commitments

	<u>Annual \$</u>	<u>Duration</u>
City of Ilwaco - Community Building Renovation #2	\$18,979	2008-2022
City of Ilwaco - Fire Station Reconstruction	\$25,000	2008-2022
City of South Bend - Domestic Water Storage Tank Project	\$12,000	2007-2023
City of South Bend - Wastewater Treatment Plant	\$24,000	2005-2023
Personnel for Economic Development Council Targeted Marketing	\$8,000	2015-2017
Port of Ilwaco - Commercial Dock Refurbishment	\$7,733	2007-2016
Port of Ilwaco - Howerton Way Water and Sewer Lines Upgrade	\$7,500	2001-2021
Port of Peninsula - Nahcotta Boat Basin	\$5,000	2005-2024
Port of Peninsula - Nahcotta Boat Basin Commercial Pier Project	\$14,706	2007-2023
Port of Willapa Harbor - South Fork Infrastructure Improvements	\$17,500	2002-2021
Port of Willapa Harbor - Taylor Industrial Park Electrical Upgrade	\$6,000	2007-2016
Port of Willapa Harbor - Taylor Industrial Park Infrastructure Upgrade	\$25,000	2015-2017
Port of Willapa Harbor - Tokeland Marina Redevelopment	\$25,000	2014-2016
TOTAL	\$196,418	

LOW-INCOME ASSISTANCE

Fund 127

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$0	\$0	\$0	\$0

Expenditure History		
2016	Budget	-
2015	Budget	\$336,570
2014	Actual	\$158,464
2013	Actual	\$125,568
2012	Actual	\$88,029

FTE Employee History*	
2016	-
2015	0.100
2014	0.100
2013	0.100
2012	-

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.

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.

*****NOTE*****

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

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

SHELLFISH ON-SITE SEWAGE PROGRAM

Fund 128

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$100,000	\$0	\$0	\$100,000

Expenditure History

2016	Budget	\$100,000
2015	Budget	\$100,000
2014	Actual	-
2013	Actual	-
2012	Actual	-

Personnel Overview

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

Revenue Info

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

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

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

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

COURT SPECIAL ACCOUNTS

Fund 138

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$1,000	\$0	\$0	\$1,000

Expenditure History

2016	Budget	\$1,000
2015	Budget	\$17,242
2014	Actual	\$9,446
2013	Actual	\$10,845
2012	Actual	\$10,256

FTE Employee History

2016	-	-
2015	0.200	0.200
2014	0.200	0.200
2013	0.200	0.200
2012	0.200	0.200

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.

Estimated FY2016 Revenue

Clerk Reimbursement Collection Cost	\$4,000
Facilitator Program	\$800
Domestic Violence Prevention Program	\$100
TOTAL	\$4,900

DCD: BUILDING

Fund 141

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$265,488	\$64,896	\$0	\$0	\$330,384

Expenditure History

2016	Budget	\$330,384
2015	Budget	-
2014	Actual	-
2013	Actual	-
2012	Actual	-

FTE Employee History*

2016		3.530
2015		-
2014		-
2013		-
2012		-

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

Please refer to the Staffing Plan (Appendix C) for an aggregate view of fiscal year 2016 DCD staffing levels.

FY2016 Equipment < \$5,000

Misc. equipment	\$2,500
-----------------	---------

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

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

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

Fund 141: Building

Fund 142: Environmental Health

Fund 143: Planning

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

Estimated FY2016 Revenue

Plan Check Fee	\$259,502
Administrative Application Fees	\$9,608
Building Renewals	\$3,454
TOTAL	\$272,564

DCD: ENVIRONMENTAL HEALTH

Fund 142

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$430,030	\$145,965	\$3,000	\$0	\$578,995

Expenditure History

2016	Budget	\$578,995
2015	Budget	-
2014	Actual	-
2013	Actual	-
2012	Actual	-

FTE Employee History*

2016	5.450
2015	-
2014	-
2013	-
2012	-

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

Please refer to the Staffing Plan (Appendix C) for an aggregate view of fiscal year 2016 DCD staffing levels.

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

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

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

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

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

FY2016 Equipment < \$5,000

Misc. equipment	\$2,000
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FY2016 Capital Outlays

Hazardous household waste facility repair	\$3,000
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Estimated FY2016 Revenue

Licenses & Permits	\$129,204
County Operating Transfer	\$125,000
Mental & Physical Health	\$85,000
Coord. Prevention Grant	\$57,639
Economic Environment	\$30,420
Solid Waste Grant	\$29,175
DOE Litter Grant	\$20,000
DOE Shellfish	\$2,400
Non-Court Fines/Penalties	\$910
Intergovt. Service Revenue	\$106
TOTAL	\$479,854

DCD: PLANNING

Fund 143

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$248,781	\$192,297	\$0	\$0	\$441,078

Expenditure History		
2016	Budget	\$441,078
2015	Budget	-
2014	Actual	-
2013	Actual	-
2012	Actual	-

FTE Employee History*	
2016	3.320
2015	-
2014	-
2013	-
2012	-

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

Please refer to the Staffing Plan (Appendix C) for an aggregate view of fiscal year 2016 DCD staffing levels.

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

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

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

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

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

Estimated FY2016 Revenue	
County Operating Transfer	\$125,000
Economic Environment	\$55,113
RCO Lead Entity Grant	\$50,000
Licenses & Permits	\$40,436
Marine Resources Contract	\$38,500
DPW Road Contract	\$30,000
Shoreline Master Program	\$22,485
DPW LADO Contract	\$20,000
WCSSP Grays Harbor	\$8,900
Admin. Photocopies	\$250
TOTAL	\$390,684

PACCOM (E-911)

Fund 160

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$969,738	\$316,052	\$48,500	\$0	\$1,334,290

Expenditure History

2016	Budget	\$1,334,290
2015	Budget	\$1,258,355
2014	Actual	\$1,156,782
2013	Actual	\$1,129,441
2012	Actual	\$1,198,055

FTE Employee History

2016	13.000
2015	12.000
2014	15.000
2013	15.000
2012	15.000

FY2016 Capital Outlays

Clock synchronizer	\$25,000
Call detail, MIS, CAD CPU's	\$23,500
TOTAL	\$48,500

Estimated FY2016 Revenue

Household Tax - E911	\$567,630
County Operating Transfer	\$384,524
Govt. Support	\$352,399
Interest/Misc. Revenue	\$100
TOTAL	\$1,304,653

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

The purpose of this fund is to provide a consolidated communications system with 911 telephone service for the members and their agencies, contracting non-member agencies, as well as the residents of (and visitors to) Pacific County. The cost of this service is equitably distributed amongst the various agencies.

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

AFFORDABLE HOUSING FOR ALL

Fund 178

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$78,500	\$0	\$0	\$78,500

Expenditure History

2016	Budget	\$78,500
2015	Budget	-
2014	Actual	-
2013	Actual	-
2012	Actual	-

Personnel Overview

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

Fund 178 was established by Resolution No. 2015-047 to account for funds generated as per RCW 36.22.178. These laws establish a fee on documents recorded in the auditor's office.

Proceeds from these recording fees must be used to pay for low-income housing programs. Pacific County and the cities of Ilwaco, Long Beach, Raymond, and South Bend have entered into an inter-local agreement that allows the Joint Pacific County Housing Authority, within the limits of state law, to direct the expenditure of these funds.

Estimated FY2016 Revenue

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

Development/predevelopment for new, or preservation of existing low-income housing projects	\$58,500
Eagles Apartments M&O	\$20,000
TOTAL	\$78,500

HOMELESS HOUSING AND ASSISTANCE

Fund 179

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$13,195	\$260,283	\$0	\$0	\$273,478

Expenditure History

2016	Budget	\$273,478
2015	Budget	-
2014	Actual	-
2013	Actual	-
2012	Actual	-

FTE Employee History*

2016		0.100
2015		-
2014		-
2013		-
2012		-

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

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

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

Estimated FY2016 Revenue

Homeless Housing	\$141,000
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Fund 179 was established by Resolution No. 2015-047 to account for funds generated as per RCW 36.22.179. These laws establish a fee on documents recorded in the auditor's office.

Proceeds from these recording fees must be used to pay for homeless housing programs and to implement the Pacific County 10-year plan to end homelessness. Pacific County and the cities of Ilwaco, Long Beach, Raymond, and South Bend have entered into an inter-local agreement that allows the Joint Pacific County Housing Authority, within the limits of state law, to direct the expenditure of these funds.

Contract with Joint Pacific County Housing Authority

Development/predevelopment for new, or preservation of existing low-income housing projects	\$57,500
Rapid rehousing, emergency housing, long-term	\$53,440
Infrastructure Development - Health Dept.	\$44,550
Housing Advocate/Case Manager	\$40,560
Pacific Pearl Supportive Housing	\$33,000
Emergency/undesignated	\$20,000
Warming Center	\$6,000
AmeriCorps Match	\$5,000
TOTAL	\$260,050

BECCA Reserve

Fund 191

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$20,000	\$10,000	\$0	\$0	\$30,000

Expenditure History

2016	Budget	\$30,000
2015	Budget	\$31,458
2014	Actual	\$26,100
2013	Actual	\$34,707
2012	Actual	\$27,564

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

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

Personnel Overview

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

Estimated FY2016 Revenue

DSHS	\$40,000
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CUMULATIVE RESERVE

Fund 197

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$510,000	\$200,000	\$0	\$710,000

Expenditure History

2016	Budget	\$710,000
2015	Budget	\$710,000
2014	Actual	\$480,411
2013	Actual	\$108,240
2012	Actual	\$236,342

Personnel Overview

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

FY2016 Capital Outlays

Misc. Capital Outlays	\$200,000
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Estimated FY2016 Revenue

No revenue is anticipated in 2016.

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.



Photo courtesy of the Pacific County Historical Society.

Debt Service, Capital Projects, Enterprise & Internal Service Funds



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LTGO Bond Redemption

Fund 208

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$500	\$0	\$316,737	\$317,237

Expenditure History

2016	Budget	\$317,237
2015	Budget	\$313,850
2014	Actual	\$415,264
2013	Actual	\$230,578
2012	Actual	\$340,559

Personnel Overview

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

Estimated FY2016 Revenue

Fund 125 Oper. Transfer	\$316,737
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In 2008, the county borrowed \$4,500,000 in general obligation bonds to construct the south county administration facility in Long Beach.

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

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

EKLUND PARK SEWER

Fund 403

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating	Capital Outlays	Debt Service	GRAND TOTAL
\$0	\$7,311	\$0	\$17,168	\$24,479

Expenditure History

2016	Budget	\$24,479
2015	Budget	\$24,526
2014	Actual	\$17,636
2013	Actual	\$17,636
2012	Actual	\$17,636

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

Personnel Overview

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

Estimated FY2016 Revenue

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

EQUIPMENT RENTAL & REVOLVING (ER&R)

Fund 502

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$591,290	\$2,245,238	\$1,170,506	\$0	\$4,007,034

Expenditure History

2016	Budget	\$4,007,034
2015	Budget	\$2,688,974
2014	Actual	\$2,536,034
2013	Actual	\$2,155,167
2012	Actual	\$2,121,011

FTE Employee History*

2016	7.180
2015	7.480
2014	7.780
2013	7.330
2012	6.370

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

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

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

Estimated FY2016 Revenue

Service Chgs (Roads)	\$1,240,000
Service Chgs (DPW)	\$1,115,296
Service Chgs (Sheriff)	\$350,904
Service Chgs (DCD)	\$36,720
Service Chgs (Health)	\$10,320
Service Chgs (Assessor)	\$8,820
Service Chgs (PACCOM)	\$6,720
Service Chgs (PCEMA)	\$6,720
Service Chgs (Juvenile)	\$3,600
TOTAL	\$2,779,100

FY2016 Capital Outlays

Vehicles and Equipment Purchases/Replacements	\$946,706
Communications Equipment (including radio sites)	\$81,000
Long Beach Shop	\$59,800
Computer Services	\$32,000
Raymond Shop	\$29,000
Naselle Shop	\$22,000
TOTAL	\$1,170,506

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

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

PAYROLL INTERNAL SERVICES

Fund 522

2016 Expenditure Budget By Category (all figures rounded to the nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$1,832,526	\$138,922	\$0	\$0	\$1,971,448

Expenditure History

2016	Budget	\$1,971,448
2015	Budget	\$2,023,344
2014	Actual	\$1,820,203
2013	Actual	\$1,730,279
2012	Actual	\$1,455,916

FTE Employee History*

2016	1.500
2015	1.300
2014	1.900
2013	1.900
2012	2.000

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

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

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

Unemployment Claims

2015	\$39,576
2014	\$883
2013	\$3,078
2012	\$30,297
2011	\$37,794

Number of L&I Claims

2015	12
2014	6
2013	11
2012	10
2011	17

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.

FY2016 Equipment < \$5,000

New computer for accountant	\$1,200
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Estimated FY2016 Revenue

Misc. Revenue - Medical Insurance	\$1,685,166
Payroll Internal Services Employee Benefits	\$350,000
Investment Interest	\$1,500
TOTAL	\$2,036,666

RISK MANAGEMENT

Fund 531

2016 Expenditure Budget By Category (all figures rounded to nearest \$1)				
Personnel	Operating (includes Equip. < \$5,000)	Capital Outlays	Debt Service	GRAND TOTAL
\$173,007	\$452,504	\$0	\$0	\$625,511

Expenditure History

2016	Budget	\$625,511
2015	Budget	\$659,276
2014	Actual	\$526,203
2013	Actual	\$526,920
2012	Actual	\$490,091

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*

2016	1.950
2015	1.600
2014	1.850
2013	1.600
2012	1.500

FY2016 Equipment < \$5,000

Misc. one-time purchases	\$5,000
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*FTE's for General Administration are apportioned between these budgets:

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

Estimated FY2016 Revenue

Insurance Payments	\$550,397
Investment Interest	\$700
TOTAL	\$551,097

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

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

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

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Photo courtesy of the Pacific County Historical Society.

Appendices



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Appendix A

Budget Fund Activity, Beginning & Ending Fund Balances

Fund No.	Fund Name	Estimated 1-1-2016 Fund Balance*	FY2016 Estimated Revenue	FY2016 Expenditure Budget	Estimated 12-31-2016 Fund Balance
001	Current Expense	\$2,275,071	\$10,043,738	\$10,615,891	\$1,702,918
102	Emergency Management	\$55,484	\$189,198	\$194,803	\$49,879
103	Law Library	\$5,646	\$6,200	\$6,200	\$5,646
104	Roads	\$3,809,404	\$7,488,412	\$9,030,598	\$2,267,218
105	Veterans' Relief	\$21,472	\$30,000	\$20,734	\$30,738
106	Tourism Development	\$613,827	\$324,613	\$305,000	\$633,440
108	Flood Control District No. 1	\$739,641	\$355,410	\$652,354	\$442,697
109	Vegetation Management	\$130,687	\$353,500	\$435,734	\$48,453
110	Treasurer's O&M	\$125,528	\$48,000	\$73,059	\$100,469
111	Auditor's O&M	\$93,720	\$59,940	\$45,286	\$108,374
112	REET Electronic Technology	\$91,622	\$12,000	\$18,415	\$85,207
117	Elections Reserve	\$147,354	\$155,000	\$231,204	\$71,150
118	Health & Human Services	\$190,561	\$1,941,978	\$2,068,765	\$63,774
119	Mental Health	\$169,574	\$259,000	\$265,000	\$163,574
125	Capital Improvements	\$1,357,524	\$401,788	\$891,502	\$867,810
126	Public Facilities Improvement	\$327,628	\$230,000	\$294,418	\$263,210
128	Shellfish On-Site Sewage Prog.	\$100,000	\$100,000	\$100,000	\$100,000
138	Court Special Accounts	\$20,702	\$4,900	\$1,000	\$24,602
141	DCD: Building	\$120,689	\$272,564	\$330,384	\$62,869
142	DCD: Environmental Health	\$292,132	\$479,854	\$578,995	\$192,991
143	DCD: Planning	\$120,689	\$390,684	\$441,078	\$70,295
160	PACCOM (E-911)	\$668,760	\$1,304,653	\$1,334,290	\$639,123
178	Affordable Housing for All	\$67,986	\$28,500	\$78,500	\$17,986
179	Homeless Housing & Assistance	\$393,136	\$141,000	\$273,478	\$260,658
191	BECCA Reserve	\$77,725	\$40,000	\$30,000	\$87,725
197	Cumulative Reserve	\$1,250,119	-	\$710,000	\$540,119
208	LTGO Bond Redemption	\$101,614	\$316,737	\$317,237	\$101,114
403	Eklund Park Sewer	\$18,242	\$17,565	\$24,479	\$11,328
502	ER&R	\$3,657,569	\$2,779,100	\$4,007,034	\$2,429,635
522	Payroll Internal Services	\$591,943	\$2,036,666	\$1,971,448	\$657,161
531	Risk Management	\$340,262	\$551,097	\$625,511	\$265,848
TOTAL		\$17,976,311	\$30,362,097	\$35,972,397	\$12,366,011

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

Appendix B

FY2016 Expenditure Budget Summary By Category: Current Expense Fund 001

(all figures rounded to the nearest \$1)

001.	Department	Personnel Expenses	Operating Expenses	Capital Outlays	Debt Service	TOTAL	%
034	Non-Dept: Public Defender	-	\$325,000	-	-	\$325,000	3.06%
034	Non-Dept: Official Publications	-	\$700	-	-	\$700	0.01%
034	Non-Dept: Dues & Support Pmts.	-	\$44,031	-	-	\$44,031	0.41%
034	Non-Dept: Misc. Personnel	\$15,000	-	-	-	\$15,000	0.14%
100	Assessor	\$583,800	\$105,212	-	-	\$689,012	6.49%
200	Auditor	\$348,674	\$89,910	-	-	\$438,584	4.13%
301	Commissioners	\$325,326	\$37,567	-	-	\$362,893	3.42%
302	WSU Extension	\$22,055	\$21,450	-	-	\$43,505	0.41%
303	Civil Service	\$11,768	\$5,515	-	-	\$17,283	0.16%
305	Interfund: PCEMA #102	-	\$100,309	-	-	\$100,309	0.94%
305	Interfund: Elections #117	-	\$95,000	-	-	\$95,000	0.89%
305	Interfund: Health #118	-	\$100,000	-	-	\$100,000	0.94%
305	Interfund: Mental Health #119	-	\$9,000	-	-	\$9,000	0.08%
305	Interfund: DCD EHS #142	-	\$125,000	-	-	\$125,000	1.18%
305	Interfund: DCD Planning #143	-	\$125,000	-	-	\$125,000	1.18%
305	Interfund: PACCOM #160	-	\$384,524	-	-	\$384,524	3.62%
311	DPW: General Facilities	\$196,633	\$330,250	-	-	\$526,883	4.96%
312	DPW: Parks	\$39,894	\$38,004	-	-	\$77,898	0.73%
313	DPW: Telecommunications	-	\$212,580	-	-	\$212,580	2.00%
314	Fair	\$50,926	\$72,225	-	-	\$123,151	1.16%
34X	General Administration	\$216,126	\$21,763	-	-	\$237,889	2.24%
400	Clerk	\$293,328	\$27,766	-	-	\$321,094	3.02%
510	North District Court	\$245,006	\$21,647	-	-	\$266,653	2.51%
560	South District Court	\$314,746	\$36,880	-	-	\$351,626	3.31%
600	Superior Court	\$227,823	\$109,792	-	-	\$337,615	3.18%
603	Law Library	-	\$11,000	-	-	\$11,000	0.10%
610	Juvenile Court Services	\$346,215	\$175,291	-	-	\$521,506	4.91%
7XX	Prosecutor/Coroner	\$714,321	\$90,888	-	-	\$805,209	7.58%
801	Sheriff: Law Enforcement	\$1,615,325	\$503,337	-	-	\$2,118,662	19.96%
802	Sheriff: Corrections	\$1,090,078	\$357,002	-	-	\$1,447,080	13.63%
900	Treasurer	\$299,969	\$82,235	-	-	\$382,204	3.60%
TOTAL		\$6,957,013	\$3,658,878	-	-	\$10,615,891	100.00%

Appendix B

FY2016 Expenditure Budget Summary By Category: Non-Current Expense Funds

(all figures rounded to the nearest \$1)

Fund No.	Fund Name	Personnel Expenses	Operating Expenses	Capital Outlays	Debt Service	TOTAL	%
102	Emergency Management	\$77,485	\$117,318	-	-	\$194,803	0.77%
103	Law Library	-	\$6,200	-	-	\$6,200	0.02%
104.310	Road: Public Works	\$2,356,326	\$4,243,906	\$2,130,366	-	\$8,730,598	34.43%
104.8xx	Road: Traffic	\$268,138	\$31,862	-	-	\$300,000	1.18%
105	Veterans' Relief	\$2,664	\$18,070	-	-	\$20,734	0.08%
106	Tourism Development	\$10,000	\$295,000	-	-	\$305,000	1.20%
108	Flood Control District No. 1	\$94,879	\$246,134	\$278,000	\$33,341	\$652,354	2.57%
109	Vegetation Management	\$214,494	\$146,240	\$75,000	-	\$435,734	1.72%
110	Treasurer's O&M	\$20,478	\$52,581	-	-	\$73,059	0.29%
111	Auditor's O&M	\$5,231	\$40,055	-	-	\$45,286	0.18%
112	REET Electronic Technology	\$17,718	\$697	-	-	\$18,415	0.07%
117	Elections Reserve	\$130,228	\$100,976	-	-	\$231,204	0.91%
118	Health & Human Services	\$1,159,009	\$879,756	\$30,000	-	\$2,068,765	8.16%
119	Mental Health	\$21,128	\$243,872	-	-	\$265,000	1.05%
125	Capital Improvements	\$11,032	\$323,470	\$557,000	-	\$891,502	3.52%
126	Public Facilities Improvement	-	\$294,418	-	-	\$294,418	1.16%
128	Shellfish On-Site Sewage Prog.	-	\$100,000	-	-	\$100,000	0.39%
138	Court Special Accounts	-	\$1,000	-	-	\$1,000	0.00%
141	DCD: Building	\$265,488	\$64,896	-	-	\$330,384	1.30%
142	DCD: Environmental Health	\$430,030	\$145,965	\$3,000	-	\$578,995	2.28%
143	DCD: Planning	\$248,781	\$192,297	-	-	\$441,078	1.74%
160	PACCOM (E-911)	\$969,738	\$316,052	\$48,500	-	\$1,334,290	5.26%
178	Affordable Housing	-	\$78,500	-	-	\$78,500	0.31%
179	Homeless Housing	\$13,195	\$260,283	-	-	\$273,478	1.08%
191	BECCA Reserve	\$20,000	\$10,000	-	-	\$30,000	0.12%
197	Cumulative Reserve	-	\$510,000	\$200,000	-	\$710,000	2.80%
208	LTGO Bond Redemption	-	\$500	-	\$316,737	\$317,237	1.25%
403	Eklund Park Sewer	-	\$7,311	-	\$17,168	\$24,479	0.10%
502	ER&R	\$591,290	\$2,245,238	\$1,170,506	-	\$4,007,034	15.80%
522	Payroll Internal Services	\$1,832,526	\$138,922	-	-	\$1,971,448	7.77%
531	Risk Management	\$173,007	\$452,504	-	-	\$625,511	2.47%
TOTAL		\$8,932,865	\$11,564,023	\$4,492,372	\$367,246	\$25,356,506	100.00%

Appendix C

FY2016 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Assessor 001.100 112.xxx	Assessor	Elected	-	1.000	\$61,188
	Chief Deputy Assessor	Mgmt.	13	1.000	\$57,316
	Chief Appraiser	367C	14	1.000	\$58,480
	Senior Appraiser	367C	12	2.000	\$102,268
	Appraiser	367C	10	1.000	\$40,491
	Administrative Assistant II	367C	10	1.000	\$47,204
	Administrative Assistant II	367C	9	1.000	\$32,644
	Stipend for Chief Appraiser	-	-	-	\$4,200
	Total				8.000

Auditor 001.200 111.2xx 117.2xx 522.2xx	Auditor	Elected	-	1.000	\$61,188
	Chief Accountant	Mgmt.	16	1.000	\$71,046
	Chief Deputy	Mgmt.	13	1.000	\$54,072
	Accountant	367C	12	1.850	\$85,060
	Administrative Assistant II	367C	9	3.750	\$130,567
	Pension/Termination	-	-	-	\$65,000
	Medical Insurance Reimbursement	-	-	-	\$35,000
	Election Staffing	-	-	-	\$5,000
	Election Certification Stipend	-	-	-	\$3,600
	Beach Coverage	-	-	-	\$3,000
	Overtime	-	-	-	\$1,500
	Total				8.600

Appendix C

FY2016 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Commissioners 001.301 105.3xx 531.34x	Commissioner	Elected	-	3.000	\$183,564
	Clerk of the Board	Mgmt.	14	1.000	\$61,976
	Confidential Secretary/ Deputy Clerk of the Board/ Assistant Risk Manager*	Mgmt.	10	0.080	\$3,912
	Total			4.080	\$249,452

Dept. of General Administration 001.34x 125.34x 179.34x 531.34x	County Administrative Officer	Contract	-	1.000	\$95,963
	Management & Fiscal Analyst	Mgmt.	14	1.000	\$61,899
	Confidential Secretary/ Deputy Clerk of the Board/ Assistant Risk Manager*	Mgmt.	10	0.720	\$29,562
	Public Records Coordinator	Mgmt.	10	0.800	\$30,029
	Administrative Assistant II	367C	10	0.900	\$42,484
	Total			4.420	\$259,937

Civil Service 001.303	Confidential Secretary/ Deputy Clerk of the Board/ Assistant Risk Manager*	Mgmt.	10	0.200	\$8,212
	Total			0.200	\$8,212

***Note:**

In 2016, a portion of the Confidential Secretary/Deputy Clerk of the Board/Assistant Risk Manager's FTE is apportioned to the Commissioners Office (0.08), the Department of General Administration (0.72), and Civil Service (0.2)

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FY2016 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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WSU Extension 001.302	Administrative Assistant II	367C	9	0.450	\$14,832
	Total			0.450	\$14,832

County Fair/ Fairgrounds 001.314	Fair/Parks Manager	Mgmt.	12	0.500	\$26,123
	Maintenance Manager	Contract	-	-	\$3,600
	Extra Help	-	-	-	\$5,000
	Fairtime Labor	-	-	-	\$3,000
	Total			0.500	\$37,723

Dept. of Vegetation Management 109.3xx	Director	Mgmt.	14	1.000	\$54,072
	Spartina Coordinator	Mgmt.	11	0.800	\$40,282
	Boat Operator	-	-	0.330	\$12,355
	Spartina Technician	-	-	1.670	\$52,104
	Total			3.800	\$158,813

Appendix C

FY2016 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
Dept. of Public Works 001.31x 104.31x 108.31x 502.31x	DPW Director/County Engineer	Contract	-	1.000	\$95,964
	Operations Manager	Contract	-	1.000	\$77,892
	Telecommunications Engineer	Contract	-	1.000	\$76,776
	Surface Water Manager	Mgmt.	15	1.000	\$60,845
	Road Supervisor	Mgmt.	15	1.000	\$54,704
	Accounting Manager	Mgmt.	14	1.000	\$59,270
	Assistant Telecom Engineer	Mgmt.	14	1.000	\$55,336
	Shop Supervisor	Mgmt.	13	2.000	\$95,416
	Fair/Parks Manager	Mgmt.	12	0.500	\$26,123
	Computer Services Supervisor	367C	15	1.000	\$66,182
	Senior GIS Analyst	367C	15	1.000	\$56,521
	Senior Engineering Technician	367C	12	3.000	\$157,298
	Information Systems Technician	367C	12	1.000	\$52,645
	Accountant	367C	12	2.000	\$90,055
	Engineering Technician III	367C	10	2.000	\$70,630
	Engineering Tech/GIS Assistant	367C	10	1.000	\$35,186
	Building & Grounds Supervisor	367C	10	1.000	\$47,204
	Facilities Maintenance/Trapper	367C	9	1.000	\$39,061
	S. County Facility Maintenance Asst.	367C	9	1.000	\$38,484
	Administrative Assistant II	367C	9	1.000	\$33,768
	Leadman	367	LM	2.000	\$99,793
	Road Maintenance Technician II	367	RMT	14.000	\$652,323
	Traffic Control Maintenance Tech.	367	TCMT	3.000	\$102,109
	Temporary Engineering Aid	-	-	0.500	\$11,440
	Temporary Maintenance Division	-	-	1.500	\$34,320
	Stipend for Engineering Tech.	-	-	-	\$3,540
	Stipend for Leadman	-	-	-	\$4,800
Temporary Summer Help	-	-	-	\$4,000	
Overtime	-	-	-	\$32,300	
Total				45.500	\$2,233,985

Appendix C

FY2016 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Dept. of Community Development 141.3xx 142.3xx 143.3xx	Director	Contract	-	1.000	\$80,363
	Assistant Director	Contract	-	1.000	\$69,108
	Executive Assistant	Mgmt.	14	1.000	\$61,951
	Sr. Environ. Health Specialist	367C	14	1.000	\$58,429
	Environmental Health Specialist	367C	13	2.000	\$85,240
	Sr. Building Inspector	367C	13	1.000	\$55,891
	Planner	367C	13	1.000	\$42,984
	Code Enforcement Officer	367C	12	1.000	\$50,494
	Bldg. Inspector/Code Enf. Officer	367C	12	1.000	\$40,176
	Planning Technician	367C	10	0.700	\$31,951
	Administrative Assistant II	367C	9	1.600	\$56,865
	Temp Litter Crew	-	-	-	\$18,243
Total				12.300	\$651,695

Dept. of Health and Human Services 118.3xx; 119.3xx	Director	Contract	-	1.000	\$75,996
	Deputy Director	Contract	-	2.000	\$132,792
	Human Services Manager	Mgmt.	12	1.000	\$45,258
	Public Health Nurse	367C	13	3.800	\$198,419
	Human Services Specialist	367C	13	2.800	\$120,396
	Accountant	367C	12	1.000	\$52,064
	Community Health Worker	367C	10	0.820	\$37,429
	Administrative Assistant II	367C	9	3.400	\$125,195
	Administrative Assistant I	-	-	0.140	\$3,953
	Parenting Facilitator	-	-	0.370	\$18,652
	Casual Position	-	-	0.150	\$8,179
	Total				16.480

Appendix C

FY2016 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Clerk 001.400	Clerk	Elected	-	1.000	\$61,188
	Chief Deputy County Clerk	Mgmt.	13	1.000	\$57,316
	Senior Deputy County Clerk	367C	11	1.000	\$50,498
	Deputy County Clerk	367C	9	1.000	\$40,408
	Out-of-Class Pay	-	-	-	\$2,500
	Total				4.000

North District Court 001.510	District Court Judge	Elected	-	0.500	\$77,934
	District Court Administrator	367C	11	1.000	\$50,498
	District Court Clerk	367C	9	1.000	\$42,632
	Judge Pro-Tem	-	-	-	\$1,500
	Total				2.500

South District Court 001.560	District Court Judge	Elected	-	0.600	\$93,521
	District Court Administrator	367C	11	1.000	\$50,498
	District Court Clerk	367C	9	1.000	\$44,088
	Deputy District Court Clerk	367C	9	0.800	\$29,059
	Judge Pro-Tem	-	-	-	\$4,500
	Total				3.400

Appendix C

FY2016 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Superior Court: Administrative Division) 001.600	Superior Court Judge	Elected	-	0.435	\$71,210
	Court Administrator	Mgmt.	13	1.000	\$55,965
	Asst. Sup. Court Admin/Recorder	367C	9	1.000	\$33,285
	Casual Employee	-	-	-	\$5,760
	Judge Pro-Tem	-	-	-	\$18,000
	Total				2.435

Superior Court: Juvenile Division 001.61x	Juvenile Court Administrator	Mgmt.	16	1.000	\$74,196
	Juvenile Probation Officer	367C	13	2.000	\$114,509
	Senior Legal Assistant	367C	11	0.800	\$40,398
	Legal Assistant	Casual	9	0.220	\$7,112
	Overtime	-	-	-	\$1,000
	Total				4.020

Prosecutor/ Coroner 001.7xx 531.xxx	Prosecutor/Coroner	Elected	-	1.000	\$127,919
	Chief Deputy Prosecutor	Mgmt.	19	1.000	\$86,028
	Senior Deputy Prosecutor	Mgmt.	18	1.000	\$80,352
	Deputy Prosecuting Atty	Mgmt.	15	1.000	\$54,388
	Confidential Secretary (PA)	Mgmt.	13	1.000	\$59,869
	Senior Legal Assistant	367C	11	1.000	\$50,498
	Legal Assistant	367C	10	1.700	\$71,181
	Total				7.700

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FY2016 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Sheriff: Law Enforcement 001.801 104.8xx	Sheriff	Elected	-	1.000	\$76,452
	Undersheriff	Mgmt.	17	1.000	\$79,449
	Chief Deputy [Civil]	Mgmt.	14	1.000	\$63,118
	Lieutenant	252CO	LT	1.000	\$75,767
	Operations Sergeant	252CO	SGT	2.000	\$135,787
	Operations Deputy	252CO	DEP	10.000	\$559,415
	Civil Clerk	252NC	CC	2.000	\$87,442
	Clerk/Secretary	252NC	TL	1.000	\$34,432
	Holiday Premium	-	-	-	\$9,700
	Overtime	-	-	-	\$87,000
	Total				19.000

Sheriff: Corrections 001.802 104.8xx	Chief Deputy [Criminal]	Mgmt.	16	1.000	\$74,196
	Corrections Sergeant	252NC	TS	2.000	\$107,500
	Corrections Officer	252NC	TO	8.000	\$345,639
	Lead Cook	252NC	LC	1.000	\$40,053
	Cook	252NC	TF	0.750	\$24,929
	Clerk/Secretary	252NC	TF	1.000	\$36,465
	Casual Cook	-	-	-	\$3,096
	Holiday Premium	-	-	-	\$5,700
	Overtime	-	-	-	\$75,000
	Total				13.750

Appendix C

FY2016 Staffing Plan

Dept. Name/ Fund No.	Job Title	Class	Grade	FTE	\$
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Sheriff: E911/ PACCOM 160.800	E911 Coordinator	Mgmt.	16	1.000	\$73,904
	Lead Telecommunicator	252NC	TA	1.000	\$51,845
	Telecommunicator	252NC	TN	11.000	\$453,233
	Holiday/Overtime	-	-	-	\$47,000
	TAC Differential	-	-	-	\$2,200
	Lead Trainer	-	-	-	\$5,200
	Total				13.000

Emer. Mgmt./ PCEMA 102.8xx	Assistant Director	Mgmt.	13	1.000	\$54,072
	Total			1.000	\$54,072

Treasurer 001.900 110.9xx 112.9xx	Treasurer	Elected	-	1.000	\$61,188
	Chief Treasury/Investment Officer	Mgmt.	16	1.000	\$74,196
	Accountant	367C	12	1.000	\$54,047
	Junior Accountant	367C	9	1.000	\$43,256
	Total				4.000



Photo courtesy of the Pacific County Historical Society.



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