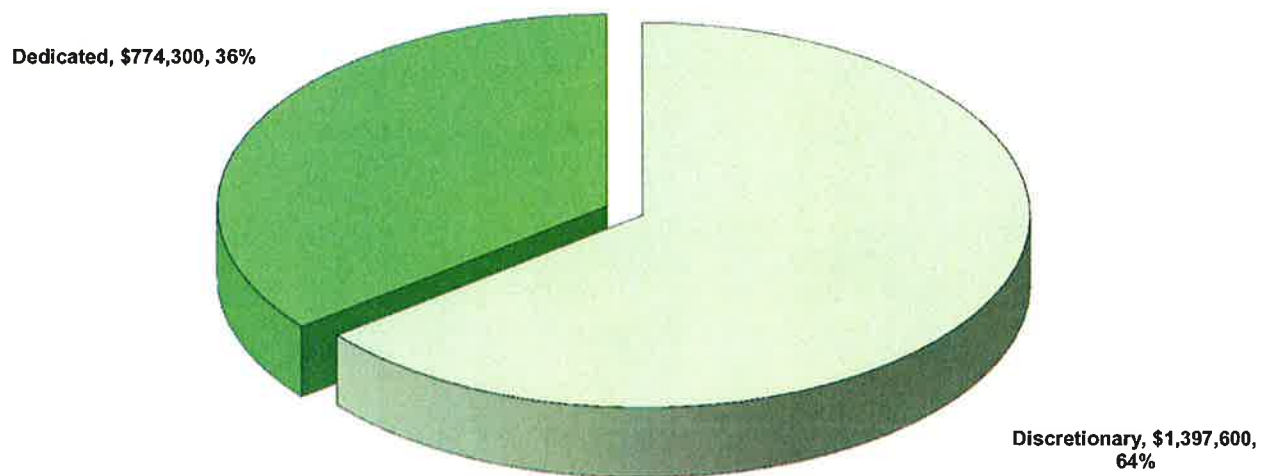


**Clatsop County Functions/Programs Budget
General Government - Direct 2012-2013
Total \$2,171,900**



2012-2013 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Board Of Commissioners**
Org ID: **1100**

Date: 7/6/2012 2:07 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
Expenditure Categories							
Personnel Services	175	202	300	100	100	100	100
Material Supplies	67,615	69,984	95,800	78,600	78,600	78,600	78,600
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	67,790	70,186	96,100	78,700	78,700	78,700	78,700
Funding Sources							
Departmental Revenue	0	0	0	0	0	0	0
General Fund Amount Needed to Balance	67,790	70,186	96,100	78,700	78,700	78,700	78,700
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

The five member Board of Commissioners is the elected governing body of the county government pursuant to the County Charter. It is responsible for adopting all local laws known as ordinances, determining county policy on a wide range of issues, adopting the annual budget, determining the amount of the property tax levy, establishing county goals, representing the county in state legislation and affairs with other governments agencies and employing a County Manager and County Counsel. The Board also serves as the governing body of four special service districts including: 4H and Extension; Road District #1; Westport Sewer; and the Rural Law Enforcement Districts. The Board conducts its business in public meetings held on the second and fourth Wednesdays of each month in Astoria at the Judge Guy Boyington Building.

Budget Change 2011-2012 VS. 2012-2013							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$17,400)	-18%	\$0	0%	(\$17,400)	-18%	0.00
Proposed	(\$17,400)	-18%	\$0	0%	(\$17,400)	-18%	0.00
Approved	(\$17,400)	-18%	\$0	0%	(\$17,400)	-18%	0.00
Adopted	(\$17,400)	-18%	\$0	0%	(\$17,400)	-18%	0.00

2012-2013 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Board Of Commissioners**
Org ID: **1100**

Date: **7/6/2012 2:07 PM**

Significant Budget Changes:

Requested Budget:

The requested budget is decreased by \$17,400 mainly due to the completion of the codification project that was budgeted in FY 2011-12.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2012-2013 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Board Of Commissioners**
Org ID: **1100**

Date: 7/6/2012 2:08 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	67,790	70,186	96,100	78,700	78,700	78,700	78,700

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
None	\$0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Copy Fees	81-7770			0	0	0	0	0
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		0	0	0	0	0	0	0

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
None	0				
Totals:	0	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 001
 Org Number: 1100
 Org Name: Board Of Commissioners

Budget 1
 Page 1 of 1
 Date: 7/6/2012 14:08

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
Personnel Services								
None	82-1000			0	0	0	0	0
S.A.I.F.	82-1975	175	202	300	100	100	100	100
Personnel Services		175	202	300	100	100	100	100
Materials & Supplies								
Telephones	82-2070	2,105	1,740	2,300	2,100	2,100	2,100	2,100
Books And Periodicals	82-2413		219	200	200	200	200	200
Postage And Freight	82-2419	1,381	1,556	1,800	1,800	1,800	1,800	1,800
Printing And Reproduction	82-2425	3,167	2,967	2,600	2,600	2,600	2,600	2,600
Contractual Services	82-2471	1,098	70	17,000	0	0	0	0
Publi. And Legal Notices	82-2600	1,006	433	1,000	1,000	1,000	1,000	1,000
Promotions	82-2756			0	0	0	0	0
Reimbursable Expense	82-2883		224	0	0	0	0	0
Education And Training	82-2928	480	1,220	1,500	1,500	1,500	1,500	1,500
Miscellaneous Expense	82-2929	1,070	824	1,000	1,000	1,000	1,000	1,000
Reimbursed Travel Expense	82-2930	7,702	11,184	15,000	15,000	15,000	15,000	15,000
Commissioners - Per Diem	82-2931	49,608	49,548	53,400	53,400	53,400	53,400	53,400
Materials & Supplies		67,615	69,984	95,800	78,600	78,600	78,600	78,600
Total for All Categories		67,790	70,186	96,100	78,700	78,700	78,700	78,700

2012-2013 Budget Summary

Fund: **General**
 Fund ID: **001**
 Organization: **Brd of Property Tax Appeal**
 Org ID: **1105**

Date: 7/6/2012 2:08 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
Expenditure Categories							
Personnel Services	25,210	25,991	30,300	32,200	32,200	32,200	32,200
Material Supplies	1,767	1,652	2,800	2,700	2,700	2,700	2,700
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	26,977	27,642	33,100	34,900	34,900	34,900	34,900
Funding Sources							
Departmental Revenue	0	0	0	0	0	0	0
General Fund Amount Needed to Balance	26,977	27,642	33,100	34,900	34,900	34,900	34,900
Full Time Positions	0.5	0.5	0.5	0.5	0.5	0.5	0.5

Functions and Responsibilities:

The Board of Property Tax Appeals is comprised of a three-person board (plus one alternate) that first convenes in February and adjourns no later than April 15. The Board hears petitions for the reduction of the real market or assessed value of property. In addition, the Board hears petitions to excuse penalties for late filings of real or personal property returns and can issue amended orders to correct clerical errors.

Budget Change 2011-2012 VS. 2012-2013							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$1,800	5%	\$0	0%	\$1,800	5%	0.00
Proposed	\$1,800	5%	\$0	0%	\$1,800	5%	0.00
Approved	\$1,800	5%	\$0	0%	\$1,800	5%	0.00
Adopted	\$1,800	5%	\$0	0%	\$1,800	5%	0.00

2012-2013 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Brd of Property Tax Appeal**
Org ID: **1105**

Date: 7/6/2012 2:08 PM

Significant Budget Changes:

Requested Budget:

A clerical error was discovered in February 2012; the BOPTA Clerk did not receive her scheduled step increase beginning June 2011. Therefore, a retroactive check is being issued to correct this matter and the budget projections have been updated to show her salary correctly.

In other Counties within Oregon, BOPTA Board members are paid higher per diem amounts of \$50.00 for half day and \$75.00 for full day. Although it would be nice to provide these amounts to our hardworking Board members, it is not fiscally possible for the coming year.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **General Fund**
Fund ID: **001**
Organization: **Board of Property Tax Appeals**
Org ID: **1105**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

The Board of Property Tax Appeals is comprised of three members that meet in February and adjourn no later than April 15th. The Board hears petitions for the reduction of real market or assessed value of property. In addition, the Board hears petitions to excuse penalties for late filings of real or personal property returns and can issue amended orders to correct clerical errors. The administrative support IV position handles all the administrative duties of the Board.



FY2011-2012 Accomplishments

- Received 163 real property tax petitions, 160 hearings will be held.
- Received 3 personal property tax petitions, 5 hearings will be held.
- Received all training for BOPTA board and board clerk via teleconference and online modules, therefore saving resources.

* The 2012 BOPTA hearings have not been completed at the time this report was prepared.

FY2012-2013 Goals and Objectives

- To provide the petitioners with accurate, timely information on their appeals and hearings
- To provide orders for the Board at next regularly scheduled meeting or within 10 days of last meeting.
- Gain more knowledge for Board Clerk and back-up staff through educational classes.
- To provide the petitioners with the flexibility to attend hearings via teleconference.

Workload Measures

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Number of real property tax petitions received.	491	443	422	163	175
Number of personal property tax petitions received.	10	6	3	3	5
Number of incomplete petitions submitted by petitioners.	5	8	88	6	5
Number of actions taken by the Board.	293	449	417	3/160	180
Number of orders prepared.	292	449	417	3/160	180
Number of orders amended.	2	2	2	0	2
Number of users accessing BOPTA information from our web page	1500	2400	1700	1533	1700
Cost per appeal	\$36.18	\$60.08	\$71.65	\$177.50	\$194

Effectiveness Measures

Percent of orders that need to be amended because of clerical errors.	3%	.005%	.002%	.005%	.005%
Percent of time that orders are prepared for Board within 10 days of last meeting.	95%	100%	100%	100%	100%

2012-2013 Budget Detail

Fund: **General**
 Fund ID: **001**
 Organization: **Brd of Property Tax Appeal**
 Org ID: **1105**

Date: 7/6/2012 2:08 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	26,977	27,642	33,100	34,900	34,900	34,900	34,900

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
County Clerk	\$5548-7397	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Admin. Support IV	\$2525-3070	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Total:		0.50	0.50	0.50	0.50	0.50	0.50	0.50

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		0	0	0	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 001
 Org Number: 1105
 Org Name: Brd of Property Tax Appeal

Budget 1
 Page 1 of 1
 Date: 7/6/2012 14:08

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
Personnel Services								
County Clerk	82-1021	6,531	6,856	7,600	7,200	7,200	7,200	7,200
Staff Assistant	82-1191			0	0	0	0	0
Admin. Support IV	82-1854	11,922	12,907	13,900	15,300	15,300	15,300	15,300
Overtime	82-1945			400	0	0	0	0
F.I.C.A.	82-1950	1,395	1,502	1,700	1,800	1,800	1,800	1,800
Retirement	82-1955	1,591	1,689	2,900	2,700	2,700	2,700	2,700
Retirement Bond Payment	82-1958	1,846	1,788	2,100	2,200	2,200	2,200	2,200
Medical Insurance	82-1960	1,786	1,106	1,600	2,700	2,700	2,700	2,700
Life Insurance	82-1970	41	39	0	0	0	0	0
Salary Continuation Insur	82-1972	39	37	0	100	100	100	100
S.A.I.F.	82-1975	37	38	0	100	100	100	100
Unemployment	82-1980	24	28	100	100	100	100	100
Personnel Services		25,210	25,991	30,300	32,200	32,200	32,200	32,200
Materials & Supplies								
Telephones	82-2070	186	186	200	200	200	200	200
Office Supplies	82-2410	54	39	400	300	300	300	300
Postage And Freight	82-2419	39	65	100	200	200	200	200
Printing And Reproduction	82-2425	2	42	100	100	100	100	100
Contractual Services	82-2471			0	0	0	0	0
Publi. And Legal Notices	82-2600	441	495	600	300	300	300	300
Vehicle Maintenance & Use	82-2923			0	0	0	0	0
Education And Training	82-2928			300	300	300	300	300
Reimbursed Travel Expense	82-2930	146		300	300	300	300	300
Per Diem	82-2936	900	825	800	1,000	1,000	1,000	1,000
Materials & Supplies		1,767	1,652	2,800	2,700	2,700	2,700	2,700
Total for All Categories		26,977	27,642	33,100	34,900	34,900	34,900	34,900

2012-2013 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Assessment & Taxation**
Org ID: **1150**

Date: 7/6/2012 2:09 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
Expenditure Categories							
Personnel Services	1,277,770	1,237,845	1,401,500	1,371,400	1,371,400	1,371,400	1,371,400
Material Supplies	102,775	105,475	115,200	111,300	111,300	111,300	111,300
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	1,380,544	1,343,320	1,516,700	1,482,700	1,482,700	1,482,700	1,482,700
Funding Sources							
Departmental Revenue	416,954	409,352	388,500	387,100	387,100	387,100	387,100
General Fund Amount Needed to Balance	963,590	933,968	1,128,200	1,095,600	1,095,600	1,095,600	1,095,600
Full Time Positions	17.03	16.6	16.6	15	15	15	15

Functions and Responsibilities:

The responsibilities of the department include appraisal and assessment of property and collection of property taxes for more than 60 taxing jurisdictions. The 2011 real market roll value of \$8,151,125,321 reflects another decrease of 5% from last year, while the 2011 assessed roll value of \$5,131,909,282 represents a 2% increase overall. The total taxes certified for collection were \$66,220,262.07.

APPRAISAL: Appraisal of all real property and manufactured structures; explanation and defense of appraisals; maintain personal property, commercial and industrial property records and values; preparation of ratio studies; maintain cyclical reappraisal program.

ASSESSMENT& CARTOGRAPHY: Provide assistance to public, administrative support, administer Veteran's exemption's, Senior Citizen's Deferral and Manufactured Structure records. Maintain County mapping of tax lots, ownership and legal descriptions, special assessments, annexations and tax code control.

TAX COLLECTION: Collection of property taxes; special assessments, tax accounting, preparation and control of refunds; foreclosure proceedings; and warrant processing and collection.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$34,000)	-2%	(\$1,400)	-0%	(\$32,600)	-3%	-1.60	-10%
Proposed	(\$34,000)	-2%	(\$1,400)	-0%	(\$32,600)	-3%	-1.60	-10%
Approved	(\$34,000)	-2%	(\$1,400)	-0%	(\$32,600)	-3%	-1.60	-10%
Adopted	(\$34,000)	-2%	(\$1,400)	-0%	(\$32,600)	-3%	-1.60	-10%

2012-2013 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Assessment & Taxation**
Org ID: **1150**

Date: 7/6/2012 2:09 PM

Significant Budget Changes:

Requested Budget:

The Department of Revenue estimates the 2012-13 A&T funding grant to be \$349,800 which is the same as last fiscal year. The grant represents approximately 21.8% of A&T programs for 2012-13.

Personnel Services category has a net decrease of \$30,100. We had an increase of \$85,000 from the prior year due to step increases, cost of living increases, medical insurance increases, and a \$6,500 increase due to an appraiser trainee qualifying to become a regular appraiser. These increases were offset by a reduction of 1.6 FTE or \$115,100.

Personnel Reductions include a Cartographer position and a part-time Admin Support IV. The downturn in the housing market has resulted in a decrease in the number of deeds processed causing map and ownership changes.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **General**
Fund ID: **001**
Organization: **Assessment & Taxation**
Org ID: **1150**

Performance Measurement
Improve Effectiveness – Communicate Results

PROGRAM DESCRIPTION

- **Assessment and Taxation** is mandated by the Oregon Constitution to collect and distribute taxes while providing associated information in a manner that merits the highest degree of confidence in our integrity, efficiency and customer service. A&T creates the tax roll, generates and mails tax statements, and is responsible for the collection and distribution of property taxes, special assessments and delinquent interest for more than 60 taxing districts within Clatsop County. Staff updates real, manufactured, personal and utility assessment rolls with new ownership/address data. Property tax deferrals, exemptions, and special assessments and new accounts created by subdivisions/partition plats are included in the annual management of accounts. Maps for assessment and GIS purposes are created and maintained by cartographers.

FY 2011/12 ACCOMPLISHMENTS

- Certified the 2011/12 Tax Roll of \$66,220,262.07.
- Processed November 15 postmarked payments by November 18, 2011. Tax Collection continues to use the most efficient and cost effective means to collect and process tax payments by utilizing online tax payment functionality and the US Bank lockbox service.
- Distributed 94.6% of tax collections to over 60 taxing districts per ORS 311.385 by end of fiscal year. The percentage of collections has remained steady and not significantly affected by mortgage foreclosures.
- Processed 2,803 deeds and created 110 new tax lots, 12 lot line adjustments, 92 consolidations, and 25 new maps.
- Completed 530 APEX diagrams on properties, which priority assigned to current reappraisal accounts.

FY 2012/13 GOALS AND OBJECTIVES

Accurate tax rolls by October certification date.

- Map, appraise, and tax all new and changed properties recorded in Clatsop County records through June 30 to ensure taxpayers receive a correct tax statement in October.
- Timely collection and distribution of tax payments.
- Continued accuracy of property values and existing tax account information.
- Continue development of departmental performance measures and updated procedure manuals.
- Electronic diagram record available at time of appraisal.

Provide excellent customer service.

- Provide timely and accurate public information
- Continue to provide online property tax information and services
- Continue to provide training for self-help customer service.

Actively pursue delinquent personal property through methods allowed by statutes.

- Reduce delinquent personal property roll.

WORKLOAD MEASURES

	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>
Accounts Certified to Tax Roll	32,952	32,948	33,000	33,014
Credit Card Transactions	450	469	475	597
Business Personal Property processed with Inventory	1,564	1,507	1,550	1,514
Accounts Requiring Ownership, Address and Mapping Changes	12,304	16,970	16,000	9,199
Accounts requiring roll corrections and/or refunds	580	392	500	1,249
Delinquent Real Property accounts notified	3,479	3,479	3,400	3,623
Foreclosure Accounts		34	35	45
Number of delinquent Personal Property/Manufactured Structures	605	668	650	702
Number of Warrants	258	315	300	295
Number of Bankruptcies	88	72	75	97
Number of Cartography Partition Plats/Annexations/Subdivisions/ Condominiums/Consolidations/Lot Line Adjustments	391	505	400	548

EFFECTIVE MEASURES

	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>
Percentage of taxes distributed to taxing districts by fiscal year end	95%	92%	94.3%	94.6%
Electronically drawn Improvement diagrams	0%	3%	5%	2%

COST PER UNIT

	<u>Actual</u> <u>2009/10</u>	<u>Actual</u> <u>2010/11</u>	<u>Projected</u> <u>2011/12</u>	<u>Budgeted</u> <u>2012/13</u>
Total Assessable Accounts on Tax Roll by Total Budget	41.90	43.43	45.94	48.41

2012-2013 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Assessment & Taxation**
Org ID: **1150**

Date: 7/6/2012 2:10 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	1,380,544	1,343,320	1,516,700	1,482,700	1,482,700	1,482,700	1,482,700

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Assessor	\$6756-9008	1.00	0.50	0.50	0.50	0.50	0.50	0.50
Property Appraisal Super.	\$4444-5925	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Assessor	\$4444-5925	1.00	1.00	1.00	1.00	1.00	1.00	1.00
A & T Technician	\$3384-4113	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Property Appraiser	\$4113-4999	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Property Appraiser	\$3730-4534	4.00	4.00	3.00	3.00	3.00	3.00	3.00
Property Appraiser I	\$3222-3917	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Senior Cartographer	\$3730-4534	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Cartographer	\$3384-4113	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Personal Property Specialist	\$3384-4113	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Admin. Support IV	\$2525-3069	3.53	3.60	3.60	3.00	3.00	3.00	3.00
Total:		17.03	16.60	16.60	15.00	15.00	15.00	15.00

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Other Taxes	81-0990	11,135	12,545	10,000	10,000	10,000	10,000	10,000
St. - A & T Funding	81-4050	375,570	363,714	349,800	349,800	349,800	349,800	349,800
A & T Research Fees	81-7023	149	105	100	100	100	100	100
Warrant Recording Fees	81-7035	12,731	17,668	15,000	15,000	15,000	15,000	15,000
Data Processing Fees	81-7040	10,309	9,195	8,000	7,000	7,000	7,000	7,000
GIS Fees & Income	81-7045	217	93	100	100	100	100	100
LOIS Title/Registration Fees	81-7055	2,860	3,125	3,000	3,000	3,000	3,000	3,000
Maps And Microfische Fees	81-7700	418	210	500	500	500	500	500
Copy Fees	81-7770	1,646	1,525	1,500	1,000	1,000	1,000	1,000
Miscellaneous Services	81-7990	223	157	100	100	100	100	100
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Revenue Refund & Reimb.	81-8778		63	0	0	0	0	0
Nsf Check Fee	81-8911	900	725	400	500	500	500	500
Miscellaneous Revenue	81-8990	798	227	0	0	0	0	0

2012-2013 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Assessment & Taxation**
Org ID: **1150**

Date: 7/6/2012 2:10 PM

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Equip. Auction & Sales	81-8991			0	0	0	0	0
Total Revenue		416,954	409,352	388,500	387,100	387,100	387,100	387,100

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
None	0	0	0	0	0
Totals:	0	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 001
 Org Number: 1150
 Org Name: Assessment & Taxation

Budget 1
 Page 1 of 2
 Date: 7/6/2012 14:10

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
Personnel Services								
Assessor	82-1005	98,162	52,084	53,500	55,900	55,900	55,900	55,900
Property Appraisal Super.	82-1100	66,958	71,683	63,300	69,500	69,500	69,500	69,500
Deputy Assessor	82-1102	66,996	72,064	73,900	77,300	77,300	77,300	77,300
A & T Technician	82-1103	45,910	47,638	48,800	51,100	51,100	51,100	51,100
Senior Property Appraiser	82-1250	167,408	173,712	178,100	186,300	186,300	186,300	186,300
Property Appraiser	82-1260	143,030	156,963	156,700	156,100	156,100	156,100	156,100
Property Appraiser I	82-1261	29,153		38,300	42,400	42,400	42,400	42,400
Senior Cartographer	82-1310	50,615	52,521	53,800	56,300	56,300	56,300	56,300
Cartographer	82-1320	43,723	50,184	48,800				
Personal Property Specialist	82-1340	23,041	23,819	24,400	25,500	25,500	25,500	25,500
GIS Coordinator/Analyst	82-1402			0	0	0	0	0
Admin. Support IV	82-1854	99,678	128,442	131,000	114,300	114,300	114,300	114,300
Extra Help	82-1941	15,926		0	0	0	0	0
Overtime	82-1945	3,995		1,500	1,500	1,500	1,500	1,500
F.I.C.A.	82-1950	63,265	61,282	66,700	64,000	64,000	64,000	64,000
Retirement	82-1955	82,484	76,212	131,100	125,700	125,700	125,700	125,700
Retirement Bond Payment	82-1958	86,516	73,891	82,400	79,400	79,400	79,400	79,400
Medical Insurance	82-1960	181,241	186,320	236,000	249,300	249,300	249,300	249,300
Life Insurance	82-1970	1,389	1,311	1,400	1,200	1,200	1,200	1,200
Salary Continuation Insur	82-1972	1,294	1,193	1,300	1,400	1,400	1,400	1,400
S.A.I.F.	82-1975	5,662	6,660	7,000	9,200	9,200	9,200	9,200
Unemployment	82-1980	1,320	1,867	3,500	5,000	5,000	5,000	5,000
Personnel Services		1,277,770	1,237,845	1,401,500	1,371,400	1,371,400	1,371,400	1,371,400
Materials & Supplies								
Telephones	82-2070	7,845	8,007	9,000	9,000	9,000	9,000	9,000
Lockbox Fees	82-2230	9,304	8,785	10,000	9,000	9,000	9,000	9,000
Maintenance - Equipment	82-2260		859	1,500	1,000	1,000	1,000	1,000
Software Maintenance	82-2265	5,036	6,371	5,500	6,000	6,000	6,000	6,000
Employee Drug Screen	82-2302			100	0	0	0	0
Membership Fees And Dues	82-2370	990	1,360	900	1,300	1,300	1,300	1,300
Warrant Recording Fees	82-2375	18,439	21,857	16,000	16,000	16,000	16,000	16,000
Office Supplies	82-2410	3,939	3,369	5,000	4,000	4,000	4,000	4,000
Books And Periodicals	82-2413	526	671	1,000	1,000	1,000	1,000	1,000
Postage And Freight	82-2419	27,596	29,006	31,000	31,000	31,000	31,000	31,000
Records And Forms	82-2422	3,079		0	0	0	0	0
Printing And Reproduction	82-2425	8,652	7,144	10,000	9,000	9,000	9,000	9,000
Microfilming	82-2440			0	0	0	0	0
Office Furniture & Equipment	82-2454	0	105	0	0	0	0	0
PC Equipment	82-2455			0	0	0	0	0
Contractual Services	82-2471	4,971	4,200	6,400	5,000	5,000	5,000	5,000
Contractual Technology Dev	82-2477			0	0	0	0	0
Publi. And Legal Notices	82-2600	1,082	2,219	1,500	1,500	1,500	1,500	1,500
Vehicle Maintenance & Use	82-2923	4,738	4,000	5,600	5,600	5,600	5,600	5,600
Education And Training	82-2928	2,320	2,090	4,000	4,200	4,200	4,200	4,200

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 001
 Org Number: 1150
 Org Name: Assessment & Taxation

Budget 1
 Page 2 of 2
 Date: 7/6/2012 14:10

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Miscellaneous Expense	82-2929	30	0	0	0	0	0	0
Reimbursed Travel Expense	82-2930	4,228	5,435	7,700	7,700	7,700	7,700	7,700
Materials & Supplies		102,775	105,475	115,200	111,300	111,300	111,300	111,300
Total for All Categories		1,380,544	1,343,320	1,516,700	1,482,700	1,482,700	1,482,700	1,482,700

2012-2013 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Property Management**
Org ID: **1155**

Date: 7/6/2012 2:11 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
Expenditure Categories							
Personnel Services	35,928	37,032	40,400	42,900	42,900	42,900	42,900
Material Supplies	22,886	20,534	17,500	17,100	17,100	17,100	17,100
Other Charges	198	223	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	59,011	57,789	57,900	60,000	60000	60,000	60,000
Funding Sources							
Departmental Revenue	69,874	67,081	60,100	60,100	60,100	60,100	60,100
General Fund Amount Needed to Balance	-10,863	-9,292	-2,200	-100	-100	-100	-100
Full Time Positions	0.5	0.5	0.5	0.5	0.5	0.5	0.5

Functions and Responsibilities:

The goal of this organization unit is to be self supporting and solely funded by revenue derived from the county share of land sales proceeds and statutory reimbursable administrative costs. Revenues are estimates based on projected land sale proceeds and reimbursable administrative costs. Sale of foreclosed property may be adversely affected by today's market.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$2,100	4%	\$0	0%	\$2,100	-95%	0.00	0%
Proposed	\$2,100	4%	\$0	0%	\$2,100	-95%	0.00	0%
Approved	\$2,100	4%	\$0	0%	\$2,100	-95%	0.00	0%
Adopted	\$2,100	4%	\$0	0%	\$2,100	-95%	0.00	0%

2012-2013 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Property Management**
Org ID: **1155**

Date: 7/6/2012 2:11 PM

Significant Budget Changes:

Requested Budget:

Personnel Services increased by \$2,500 due to anticipated increases to the cost of living and medical insurance.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: General
Fund ID: 001
Organization: Property Management
Org ID: 1155

Performance Measurement
Improve Effectiveness – Communicate Results

PROGRAM DESCRIPTION

Property Management is self-supporting, funded by revenue derived from the county's share of land sales proceeds and statutory reimbursable administrative costs. This departmental section operates according to the Board of Commissioners' Property Management Policy to manage, maintain, categorize and conduct disposition of county owned properties. This division provides for supervision of tax-foreclosed and non-foreclosed real property. The division contracts for fee appraisal and analysis for the disposition or retention of County real properties throughout Clatsop County; and prepares and negotiates all leases, easements, licenses for use and personal services contracts involved in the management of County properties. All surplus properties are inventoried and categorized as to the appropriate category for potential future use. The division also evaluates tax-foreclosed property for potential of hazardous waste cleanup. Parcels of real property are prepared for auction and presented to the Board of Commissioners for approval. State law permits the disposition of the remaining unsold properties through negotiated or sealed bid sales. Additionally, the division works with county counsel on county reversionary issues, provides information to various groups, such as Recreational Lands Planning Advisory Committee, Parks Department and Community Development Department and is the manager of the Clatsop County Pioneer Cemetery.

FY 2011/12 ACCOMPLISHMENTS

- Categorized tax foreclosed properties
- Lease/Relocation of County Maintenance Department to Lum property.
- Sale of former Dog Pound property/Relocation of County Inmate Work Crew.
- Researched deeds for public property reversionary issues.
- Held public auction with successful sale of five properties.

FY 2012/13 GOALS AND OBJECTIVES

- Hold one auction or private sale and sell previously offered properties by sealed bid
- Make boundary adjustments to County Park and City of Astoria properties
- Investigate possible mitigation credits on wetland properties
- Continue to assist with Stewardship Plan implementation and recommendations
- Complete adoption of new Property Management Policy

WORKLOAD MEASURES

	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>
Categorization of foreclosed properties	4	5	3
Properties Sold	5	4	5
Reversionary Properties identified needing resolution		5	0
Maintenance Properties		25	

EFFECTIVE MEASURES

	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>
Actual Tax Foreclosed Land Sale Distribution	\$173,935	\$129,500	\$72,334	\$60,000
Realized Revenue for division to remain self supporting	\$97,091	\$56,100	\$60,000	\$60,000

COST PER UNIT

	<u>Actual</u> <u>2008/09</u>	<u>Actual</u> <u>2009/10</u>	<u>Projected</u> <u>2010/11</u>	<u>Budgeted</u> <u>2011/12</u>
Total of County Owned Properties by Total Budget	148.46	106.33	108.46	119.38

2012-2013 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Property Management**
Org ID: **1155**

Date: 7/6/2012 2:11 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	59,011	57,789	57,900	60,000	60,000	60,000	60,000

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Land Sales Specialist	\$3384-4113	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Total:		0.50	0.50	0.50	0.50	0.50	0.50	0.50

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Property Rents	81-3400			0	0	0	0	0
Land Sales/cty Share	81-3420	64,903	67,081	50,000	50,000	50,000	50,000	50,000
Non Foreclose Sales	81-3421	4,912		10,000	10,000	10,000	10,000	10,000
Sale of Timber	81-7253			0	0	0	0	0
Copy Fees	81-7770	59		100	100	100	100	100
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		69,874	67,081	60,100	60,100	60,100	60,100	60,100

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
None	0	0	0	0	0
Totals:	0	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 001
 Org Number: 1155
 Org Name: Property Management

Budget 1
 Page 1 of 1
 Date: 7/6/2012 14:11

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
Personnel Services								
Land Sales Specialist	82-1345	23,042	23,819	24,400	25,500	25,500	25,500	25,500
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	1,690	1,747	1,900	2,000	2,000	2,000	2,000
Retirement	82-1955	2,270	2,345	3,900	4,100	4,100	4,100	4,100
Retirement Bond Payment	82-1958	2,330	2,191	2,300	2,400	2,400	2,400	2,400
Medical Insurance	82-1960	6,249	6,549	7,500	8,300	8,300	8,300	8,300
Life Insurance	82-1970	38	38	0	0	0	0	0
Salary Continuation Insur	82-1972	29	29	0	0	0	0	0
S.A.I.F.	82-1975	254	284	300	400	400	400	400
Unemployment	82-1980	26	30	100	200	200	200	200
Personnel Services		35,928	37,032	40,400	42,900	42,900	42,900	42,900
Materials & Supplies								
Telephones	82-2070	211	206	200	200	200	200	200
Maintenance - Equipment	82-2260			0	0	0	0	0
Membership Fees And Dues	82-2370	50		100	100	100	100	100
Office Supplies	82-2410	49	58	100	100	100	100	100
Books And Periodicals	82-2413			0	0	0	0	0
Postage And Freight	82-2419	135	173	200	200	200	200	200
Records And Forms	82-2422			0	0	0	0	0
Printing And Reproduction	82-2425	311	32	200	100	100	100	100
Contractual Services	82-2471	12,820	9,560	10,000	9,000	9,000	9,000	9,000
Fire Patrol Assesment	82-2534	1,959	1,950	2,200	4,000	4,000	4,000	4,000
Recording Fees-Foreclosed	82-2562	592	557	0	200	200	200	200
Recording Fees-Non Foreclosed	82-2563	83		0	0	0	0	0
Legal Fees-Foreclosed	82-2564	425	3,684	0				
Legal Fees-Non Foreclosed	82-2565	374	264	0				
Public Fees-Foreclosed	82-2566	1,335		0	0	0	0	0
HOA Dues - Foreclosed	82-2567		1,300	1,300	1,400	1,400	1,400	1,400
Carlyle Apartments	82-2570	3,293		0	0	0	0	0
Publi. And Legal Notices	82-2600	177	1,884	1,500	1,000	1,000	1,000	1,000
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
Vehicle Maintenance & Use	82-2923	207		100	100	100	100	100
Education And Training	82-2928	200	250	300	300	300	300	300
Miscellaneous Expense	82-2929			0	0	0	0	0
Reimbursed Travel Expense	82-2930	512	154	800	400	400	400	400
County Land Maintenance	82-2996	153	462	500	0	0	0	0
Materials & Supplies		22,886	20,534	17,500	17,100	17,100	17,100	17,100
Other Charges								
Property Taxes	82-3800	198	223	0	0	0	0	0
Other Charges		198	223	0	0	0	0	0
Total for All Categories		59,011	57,789	57,900	60,000	60,000	60,000	60,000

2012-2013 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Clerk - Admin. & Elections**
Org ID: **1350**

Date: 7/6/2012 2:12 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
Expenditure Categories							
Personnel Services	182,162	186,588	214,900	226,300	226,300	226,300	226,300
Material Supplies	79,227	76,781	86,900	86,400	86,400	86,400	86,400
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	261,388	263,369	301,800	312,700	312,700	312,700	312,700
Funding Sources							
Departmental Revenue	21,608	32,594	11,000	32,700	32,700	32,700	32,700
General Fund Amount Needed to Balance	239,780	230,776	290,800	280,000	280,000	280,000	280,000
Full Time Positions	2.6	2.6	2.6	2.6	2.6	2.6	2.6

Functions and Responsibilities:

The Elections Division is responsible for administering all activities concerning all elections conducted within the County, ensuring compliance with federal, state and local laws.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$10,900	4%	\$21,700	197%	(\$10,800)	-4%	0.00	0%
Proposed	\$10,900	4%	\$21,700	197%	(\$10,800)	-4%	0.00	0%
Approved	\$10,900	4%	\$21,700	197%	(\$10,800)	-4%	0.00	0%
Adopted	\$10,900	4%	\$21,700	197%	(\$10,800)	-4%	0.00	0%

2012-2013 Budget Summary

Fund: **General**

Fund ID: **001**

Organization: **Clerk - Admin. & Elections**

Org ID: **1350**

Date: **7/6/2012 2:12 PM**

Significant Budget Changes:

Requested Budget:

During the 2011-2012 Budget Year we have held two Special elections (November 2011 and January 2012) and will hold a General Primary Election (May 2012). We have budgeted for two elections during the 2012-2013 fiscal year. The Presidential Election will be held in November 2012, and a General Election in May 2013. Election costs were increased in anticipation of the November Presidential election.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **General Fund**
Fund ID: **001**
Organization: **Clerk – Admin & Elections**
Org ID: **1350**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

The Elections Division is responsible for conducting all local elections. This includes maintaining voter registration rolls, preparing and mailing election ballots, receiving candidate filings, receiving, processing and counting voted ballots. The division prepares and mails a county voters pamphlet twice biennially, audits campaign finance records for campaign committees for initiative and referendum elections and works with cities and special districts within the county to conduct the elections.



FY2011-12 Accomplishments

- Conducted three elections this year: the November General Election, the January Special Primary Election and the May Special Election.
- Worked with the Redistricting Board following the adopted plan to redistrict commissioner boundaries, and brought districts to nearly equal populations.
- Worked with the City of Seaside to revise boundaries of their wards to make them more equal in voter size.
- Accepted and processed online DMV address changes for voters bringing the State into NVRA compliance.
- Participated in pilot project with other Counties in the 1st Congressional District, "Everyone Counts". Conducted limited outreach to encourage the use of an iPad for Accessible Ballot Marking for voters with special needs.
- Participated in Secretary of State Signature Verification, Vote-by-Mail and Accessible Ballot Marking Training.

FY2012-13 Goals and Objectives

- Conduct the November General Election, the May Special District Election and any other special elections in accordance with law.
- Implement any changes to election laws that are enacted by the 2012 Legislative Session.
- Increase outreach to voters with special needs utilizing the "Everyone Counts" iPad.
- Maintain up-to-date information and links regarding aspects relating to the Elections Division on our website.
- Upgrade security of the voting process at Official Drop Sites utilizing new Ballot Boxes provided by HAVA funds.

Workload Measures

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-2013</u>
Number of elections conducted	5	3	5	3	3	2
Number of new voters registered	1368	1230	1800	687	800	1,500
Number of voter registrations updated	1900	4400	3400	3200	5,000	5,000
Number of candidates filed	62	165	60	70	17	100
Number of ballots issued	46,500	67,100	54,400	42,300	55,000	42,300
Number of ballots received	22,000	44,400	30,100	23,500	30,000	22,000
Number of HTML ballots issued	5	29	1	4	1	5
Number of HTML ballots received	5	9	0	3	1	5
Number of research requests completed	30	33	40	12	10	10
Number of users accessing election information from our web page	24,400	16,800	39,400	38,000	44,000	
Cost per ballot	\$5.72	\$3.94	\$4.80	\$7.24	\$5.30	\$8.02

Effectiveness Measures

Percent of time to complete an election report from date received within 5 business days	100%	98%	100%	100%	100%	100%
Percent of error rate for data entry of voter registration cards	4.9%	5%	2%	2%	1.5%	1%
Percent of turnout of cities for election board training	NA	90%	NA	90%	NA	90%
Percent of incorrect ballots mailed to voters in error	.01%	.01%	.013%	.013%	.01%	.01%

2012-2013 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Clerk - Admin. & Elections**
Org ID: **1350**

Date: 7/6/2012 2:12 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	261,388	263,369	301,800	312,700	312,700	312,700	312,700

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
County Clerk	\$5548-7397	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Election Technician	\$3384-4113	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2784-3384	0.60	0.60	0.60	0.50	0.50	0.50	0.50
Admin. Support IV	\$2525-3100	0.50	0.50	0.50	0.60	0.60	0.60	0.60
Total:		2.60	2.60	2.60	2.60	2.60	2.60	2.60

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Election Fees	81-7000	12,714	31,975	10,000	32,000	32,000	32,000	32,000
Administrative Service Fee	81-7005	7,672	352	0	0	0	0	0
HAVA Reimbursement	81-7028		15	0	0	0	0	0
Annexations	81-7030			0	0	0	0	0
Data Processing Fees	81-7040	1,100	187	700	600	600	600	600
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Revenue Refund & Reimb.	81-8778			0	0	0	0	0
Nsf Check Fee	81-8911			0	0	0	0	0
Miscellaneous Revenue	81-8990	122	64	300	100	100	100	100
Total Revenue		21,608	32,594	11,000	32,700	32,700	32,700	32,700

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 001
 Org Number: 1350
 Org Name: Clerk - Admin. & Elections

Budget 1
 Page 1 of 1
 Date: 7/6/2012 14:13

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
Personnel Services								
County Clerk	82-1021	32,655	34,278	37,800	36,000	36,000	36,000	36,000
Election Technician	82-1130	43,038	46,912	48,800	51,100	51,100	51,100	51,100
Staff Assistant	82-1191	18,936	19,596	20,100	21,000	21,000	21,000	21,000
Admin. Support IV	82-1854	17,882	19,361	20,900	22,900	22,900	22,900	22,900
Election Bd & Messengers	82-1944	7,538	5,977	8,500	10,000	10,000	10,000	10,000
Overtime	82-1945	386	320	2,000	1,000	1,000	1,000	1,000
F.I.C.A.	82-1950	8,305	8,923	10,600	10,900	10,900	10,900	10,900
Retirement	82-1955	10,852	11,253	19,800	18,700	18,700	18,700	18,700
Retirement Bond Payment	82-1958	11,434	11,001	12,300	12,500	12,500	12,500	12,500
Medical Insurance	82-1960	30,495	28,006	32,900	40,500	40,500	40,500	40,500
Life Insurance	82-1970	214	205	200	200	200	200	200
Salary Continuation Insur	82-1972	199	191	200	300	300	300	300
S.A.I.F.	82-1975	10	270	200	300	300	300	300
Unemployment	82-1980	218	295	600	900	900	900	900
Personnel Services		182,162	186,588	214,900	226,300	226,300	226,300	226,300
Materials & Supplies								
Telephones	82-2070	1,922	1,895	1,900	1,900	1,900	1,900	1,900
Maintenance - Equipment	82-2260	3,396	3,519	3,700	4,500	4,500	4,500	4,500
Software Maintenance	82-2265	16,466	17,023	17,300	18,500	18,500	18,500	18,500
Membership Fees And Dues	82-2370	125	200	200	400	400	400	400
Office Supplies	82-2410	869	644	1,000	1,100	1,100	1,100	1,100
Election Supplies	82-2411	4,576	1,607	5,000	2,100	2,100	2,100	2,100
Books And Periodicals	82-2413	604	197	700	800	800	800	800
Postage And Freight	82-2419	10,260	9,015	12,000	13,000	13,000	13,000	13,000
Records And Forms	82-2422			0	0	0	0	0
Printing And Reproduction	82-2425	32,239	30,164	34,000	35,000	35,000	35,000	35,000
Contractual Services	82-2471	4,188	3,240	2,800	3,000	3,000	3,000	3,000
Contractual Services-Temp Help	82-2492			0	0	0	0	0
Publi. And Legal Notices	82-2600	338	3,005	4,000	2,600	2,600	2,600	2,600
Education And Training	82-2928	1,644	857	1,300	500	500	500	500
Miscellaneous Expense	82-2929			0	0	0	0	0
Reimbursed Travel Expense	82-2930	2,599	3,387	3,000	3,000	3,000	3,000	3,000
Refunds and Returns	82-3204		2,029	0	0	0	0	0
Materials & Supplies		79,227	76,781	86,900	86,400	86,400	86,400	86,400
Capital Outlay								
Miscellaneous Equipment	82-4900			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Total for All Categories		261,388	263,369	301,800	312,700	312,700	312,700	312,700

2012-2013 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Clerk - Records**
Org ID: **1355**

Date: 7/6/2012 2:16 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
Expenditure Categories							
Personnel Services	182,690	189,208	212,300	155,600	155,600	155,600	155,600
Material Supplies	16,060	16,032	18,800	15,800	15,800	15,800	15,800
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	198,750	205,240	231,100	171,400	171,400	171,400	171,400
Funding Sources							
Departmental Revenue	293,576	289,845	327,700	262,900	262,900	262,900	262,900
General Fund Amount Needed to Balance	-94,826	-84,604	-96,600	-91,500	-91,500	-91,500	-91,500
Full Time Positions	2.9	2.9	2.9	1.9	1.9	1.9	1.9

Functions and Responsibilities:

The Records Division records documents for public record as required by law. The documents records included deeds, mortgages, military discharges, marriage licenses, and partition and subdivision plat maps. This division also provides many County services for the general public. This division issues marriage licenses, processes passports, issues dog licenses, park passes, and processes liquor licenses applications.

The Records Division maintains and preserves County archives. Microfilm is produced annually in accordance with state laws. Retention and destruction programs are administered for all county departments.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$59,700)	-26%	(\$64,800)	-20%	\$5,100	-5%	-1.00	-34%
Proposed	(\$59,700)	-26%	(\$64,800)	-20%	\$5,100	-5%	-1.00	-34%
Approved	(\$59,700)	-26%	(\$64,800)	-20%	\$5,100	-5%	-1.00	-34%
Adopted	(\$59,700)	-26%	(\$64,800)	-20%	\$5,100	-5%	-1.00	-34%

2012-2013 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Clerk - Records**
Org ID: **1355**

Date: 7/6/2012 2:16 PM

Significant Budget Changes:

Requested Budget:

The microfilming line item has been removed from this budget and consolidated in the Records Fund Budget.

Due to the continued decline in recorded land documents, a decision was made to eliminate one of the Admin Support IV positions from this budget. The loss of an Admin Support IV position, although a cost savings, may result in a slower turn around of records requests made to our office. In addition, the process of indexing and proofing documents that are recorded may follow a slower path with one less staff person involved in the process.

These cuts produce a savings of over \$60,000.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **General Fund**
Fund ID: **001**
Organization: **Clerk – Records**
Org ID: **1355**

Performance Measurement Improve Effectiveness – Communicate Results

Program Description

The Records Division provides services in three core areas:

Recording Documents – The Records Division records documents for public record as required by law. The documents recorded include deeds, mortgages, military discharges, marriage licenses, domestic partnership contracts, and partition and subdivision plat maps. The division scans these records and maintains digital images and indices for retrieval by the public.

Customer Service Functions - The Records Division provides many County services for the general public. This division issues marriage licenses, processes passports, issues dog licenses, park passes, and Oregon liquor license applications. In addition, the County Clerk is the first line of inquiry by members of the public who aren't quite sure where they need to go or who they need to call.

Archives – The Records Division maintains and preserves County archives. Microfilm is produced annually in accordance with state laws. Retention and destruction programs are administered for all county departments.



FY2011-12 Accomplishments

- Recorded, scanned and indexed approximately 9,400 documents.
- Six months of film submitted to State Archives keeping us in compliance through December 2012.
- Assisted Planning Department in submitting 21 rolls of archived records' film to the State Archives.
- Processed approximately 500 passports.
- Issued approximately 450 marriage licenses and 3 domestic partnerships.
- Purged 92 boxes of county records held in storage at Boyington in accordance with retention requirements.

FY2012-13 Goals and Objectives

- Rescan deed books that are missing from or of poor quality in the Clerk's application.
- Scan District files in the Clerk's Office, providing digital copies in our Records Program and Microfilm back-up.
- Stay current with law requiring documents to be scanned, indexed, proofed and mailed back within 10 business day of receipt.
- Continue to maintain accuracy and high quality customer service throughout the division.
- Complete the redaction process of all military discharges records from public view.

Workload Measures

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-2013</u>
Number of documents recorded	11,900	12,200	11,100	10,000	9,400	10,000
Number of research requests completed	1,120	1,100	500	600	800	900
Number of passports processed.	1,500	850	625	600	500	600
Number of marriage licenses issued.	500	505	560	550	450	500
Number of park passes issued	200	205	190	150	75	100
Number of users accessing customer service forms on the web page.	11,000	18,400	31,500	24,000	30,000	35,000
Number of film rolls submitted to archives.	24	20	71	28	10	20
Number of boxes retained more than six months past purge date.	44	25	10	6	12	10
Number of boxes retained for minimum time allowed by state law to minimize the required storage space keeping expenses down.	12	20	400	455	470	500
Cost per document recorded	\$17.53	\$16.12	\$17.90	\$21.13	\$25.64	\$25.00

Effectiveness Measures

Percent of time that records are indexed within ten business days of receipt.	68%	75%	90%	95%	96%	98%
Percent of error rate of indexing and recording documents.	.09%	.09%	.07%	.05%	.04%	.04%
Percent of time that a marriage license is indexed within five business days of receipt.	68%	75%	80%	85%	90%	90%
Percent of time it takes to make certified copy of marriage license for customer from day of receipt of license within one business day.	90%	90%	90%	92%	95%	95%
Percentage of archive film submitted and accepted at state archives.	100%	100%	100%	100%	100%	100%
Percentage of County archive records kept past minimum retention requirements.	0%	0%	2%	1%	0%	0%

2012-2013 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Clerk - Records**
Org ID: **1355**

Date: 7/6/2012 2:16 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	198,750	205,240	231,100	171,400	171,400	171,400	171,400

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
County Clerk	\$5548-7397	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Staff Assistant	\$2784-3384	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Admin. Support IV	\$2525-3070	2.00	2.00	2.00	1.00	1.00	1.00	1.00
Total:		2.90	2.90	2.90	1.90	1.90	1.90	1.90

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Administrative Service Fee	81-7005		8,849	9,700	8,100	8,100	8,100	8,100
Marriage Fee	81-7010	13,900	12,850	13,500	12,200	12,200	12,200	12,200
Domestic Partnership Fees	81-7012	125	100	200	200	200	200	200
Passport Fees	81-7015	15,550	14,125	14,700	12,500	12,500	12,500	12,500
Recording Fees	81-7020	250,875	244,849	281,000	223,200	223,200	223,200	223,200
Data Processing Fees	81-7040	9,701	8,717	8,200	6,300	6,300	6,300	6,300
Public Land Preservation	81-7996	1		0	0	0	0	0
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Overpayments	81-8775	3,374	267	300	200	200	200	200
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Nsf Check Fee	81-8911		64	0	0	0	0	0
Miscellaneous Revenue	81-8990	49	24	100	200	200	200	200
Total Revenue		293,576	289,845	327,700	262,900	262,900	262,900	262,900

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 001
 Org Number: 1355
 Org Name: Clerk - Records

Budget 1
 Page 1 of 1
 Date: 7/6/2012 14:16

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
Personnel Services								
County Clerk	82-1021	26,124	27,423	30,300	28,800	28,800	28,800	28,800
Staff Assistant	82-1191	18,936	19,596	20,100	21,000	21,000	21,000	21,000
Admin. Support IV	82-1854	68,516	71,096	72,900	38,100	38,100	38,100	38,100
Overtime	82-1945	768	895	1,000	1,000	1,000	1,000	1,000
F.I.C.A.	82-1950	8,432	8,778	9,500	6,800	6,800	6,800	6,800
Retirement	82-1955	11,297	11,574	19,800	13,000	13,000	13,000	13,000
Retirement Bond Payment	82-1958	11,588	10,858	11,700	8,500	8,500	8,500	8,500
Medical Insurance	82-1960	36,286	38,050	45,900	37,300	37,300	37,300	37,300
Life Insurance	82-1970	234	226	200	200	200	200	200
Salary Continuation Insur	82-1972	207	200	200	200	200	200	200
S.A.I.F.	82-1975	129	240	200	200	200	200	200
Unemployment	82-1980	174	273	500	500	500	500	500
Personnel Services		182,690	189,208	212,300	155,600	155,600	155,600	155,600
Materials & Supplies								
Telephones	82-2070	679	678	700	700	700	700	700
Maintenance - Equipment	82-2260	1,121	930	1,200	900	900	900	900
Membership Fees And Dues	82-2370	300	225	200	300	300	300	300
Office Supplies	82-2410	651	457	800	800	800	800	800
Books And Periodicals	82-2413			100	200	200	200	200
Postage And Freight	82-2419	9,324	8,553	10,200	9,000	9,000	9,000	9,000
Records And Forms	82-2422		96	500	200	200	200	200
Printing And Reproduction	82-2425	1,601	2,025	1,600	2,000	2,000	2,000	2,000
Microfilming	82-2440	2,001	2,000	2,000	0	0	0	0
Contractual Services	82-2471			0	0	0	0	0
Education And Training	82-2928		331	500	300	300	300	300
Reimbursed Travel Expense	82-2930		686	900	1,300	1,300	1,300	1,300
Refunds and Returns	82-3204	383	50	100	100	100	100	100
Materials & Supplies		16,060	16,032	18,800	15,800	15,800	15,800	15,800
Total for All Categories		198,750	205,240	231,100	171,400	171,400	171,400	171,400

2012-2013 Special Fund Budget Summary

Fund: County Clerk Records
Fund ID: 004
Organization: County Clerk Records
Org ID: 1354

Date: 7/6/2012 2:33 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	4,459	18,500	16,000	16,000	16,000	16,000
Other Charges	4,447	4,500	17,700	15,500	15,500	15,500	15,500
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	4,447	8,959	36,200	31,500	31,500	31,500	31,500
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	10,368	9,127	10,300	8,300	8,300	8,300	8,300
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	10,368	9,127	10,300	8,300	8,300	8,300	8,300
Beginning Balance	23,285	29,206	25,900	23,200	23,200	23,200	23,200
Total Resources	33,653	38,333	36,200	31,500	31,500	31,500	31,500
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

Per ORS 205.320, the County Clerk is required to collect five percent of any fee or tax that is collected by the County Clerk, but not a benefit to the County Clerk, and deposit this money in a separate fund. This fund is used for acquiring storage and retrieval systems, payment of expenses incurred in collecting the fee and tax, and maintaining and restoring records.

Budget Change 2011-2012 VS. 2012-2013							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$4,700)	-13%	(\$4,700)	-13%	\$0	0%	0.00 0%
Proposed	(\$4,700)	-13%	(\$4,700)	-13%	\$0	0%	0.00 0%
Approved	(\$4,700)	-13%	(\$4,700)	-13%	\$0	0%	0.00 0%
Adopted	(\$4,700)	-13%	-4700	-13%	\$0	0%	0.00 0%

2012-2013 Special Fund Budget Summary

Fund: **County Clerk Records**
Fund ID: **004**
Organization: **County Clerk Records**
Org ID: **1354**

Date: **7/6/2012 2:33 PM**

Significant Budget Changes:

Requested Budget:

The Records Fund will continue to be used to microfilm County Clerk documents for County records. Missing microfilm images will be replaced, as well as improved copies of the poorly scanned records.

It is calculated that a temporary employee would be hired to work 1 day per week (7.5 hrs) to assist with this records projects.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **County Clerk Records**
Fund ID: **004**
Organization: **County Clerk Records**
Org ID: **1354**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

Per ORS 205.320, the County Clerk is required to collect five percent of any fee or tax that is collected by the County Clerk, but not a benefit to the County Clerk, and deposit this money into a separate fund. This fund is used for acquiring storage and retrieval systems, payment of expenses incurred in collecting the fee and tax, and maintaining and restoring records.



FY2011-12 Accomplishments

- Indexed over 2,500 old deed records by direct and indirect into Clerk Records Application.
- Created searchable pdf file of Marriage Index Records from 1851-1945.
- Rescanned 1,000 missing or poor quality document pages in Clerk Records Application.

FY2012-13 Goals and Objectives

- Scan, microfilm and digitize all special district files that are held in Clerk's office, creating a backup file.
- Purchase microfilm cabinet creating more onsite space for microfilm rolls.
- Replace missing document pages in Clerk Records Application.

Workload Measures

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-2013</u>
Total number of back documents indexed	0	1,000	5,709	12,200	4,000	4,000
Number of unreadable images replaced	60	50	50	0	1,000	10,000
Number of plat documents indexed	6	12	22	20	16	20
Cost per back document indexed	N/A	\$6.77	\$0.77	\$3.04	\$9.05	\$7.50

Effectiveness Measures

Percent of old deed books indexed	0%	.001%	.003%	.029%	.030%	.30%
Percent of unreadable images replaced	.01%	.01%	.01%	0%	.10%	.50%
Percent of plat documents indexed	50%	50%	100%	100%	100%	100%

2012-2013 Budget Detail

Fund: **County Clerk Records**
Fund ID: **004**
Organization: **County Clerk Records**
Org ID: **1354**

Date: 7/6/2012 2:34 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	4,447	8,959	36,200	31,500	31,500	31,500	31,500

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	23,285	29,206	25,900	23,200	23,200	23,200	23,200
Interest On Investments	81-3100	182	169	300	100	100	100	100
Recording Fees	81-7020	10,186	8,958	10,000	8,200	8,200	8,200	8,200
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Total Revenue		33,653	38,333	36,200	31,500	31,500	31,500	31,500

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 004
 Org Number: 1354
 Org Name: County Clerk Records

Budget 1
 Page 1 of 1
 Date: 7/6/2012 14:34

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Microfilming	82-2440		4,459	14,500	10,000	10,000	10,000	10,000
Office Furniture & Equipment	82-2454			4,000	0	0	0	0
Contractual Services	82-2471			0	6,000	6,000	6,000	6,000
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
Materials & Supplies		0	4,459	18,500	16,000	16,000	16,000	16,000
Other Charges								
Unallocated Projects	82-3129	247		13,200	11,100	11,100	11,100	11,100
Indirect Cost Allocation	82-3210	4,200	4,500	4,500	4,400	4,400	4,400	4,400
Other Charges		4,447	4,500	17,700	15,500	15,500	15,500	15,500
Capital Outlay								
Office Equipment	82-4300			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Transfers Out								
Transfer To General Fund	82-8001			0	0	0	0	0
Transfers Out		0	0	0	0	0	0	0
Total for All Categories		4,447	8,959	36,200	31,500	31,500	31,500	31,500

2012-2013 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Animal Control**
Org ID: **2800**

Date: 7/6/2012 2:35 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
Expenditure Categories							
Personnel Services	168,236	173,192	186,500	217,800	217,800	217,800	217,800
Material Supplies	44,272	44,240	66,200	72,900	72,900	72,900	72,900
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	212,508	217,432	252,700	290,700	290,700	290,700	290,700
Funding Sources							
Departmental Revenue	96,250	94,571	98,800	120,400	120,400	120,400	120,400
General Fund Amount Needed to Balance	116,258	122,861	153,900	170,300	170,300	170,300	170,300
Full Time Positions	2.85	2.85	2.8	2.8	2.8	2.8	2.8

Functions and Responsibilities:

Animal Control is primarily responsible for assuring that dog owners comply with state rabies vaccination laws. For example, dog owners are required to license their dog, and at the time of licensing, purchasers must provide proof of current rabies vaccination of the dog. This division maintains the Clatsop County Animal Shelter where dogs are impounded for violations of state laws and local ordinances: stray dogs and domestic animals that are seized because of neglect or abuse. Animal Control officers, investigating cruelty or neglect cases, will typically seize the animals at risk, in order to render them proper care and to hold them as evidence until a case is then prepared for prosecution. Officers also quarantine dogs that bite human beings if the dog's owner is unable to prove that the animal has been vaccinated for rabies. The division also investigates complaints about animals, usually domestic but occasionally livestock, in the unincorporated areas of Clatsop County and for the City of Astoria by contract.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$38,000	15%	\$21,600	22%	\$16,400	11%	0.00	0%
Proposed	\$38,000	15%	\$21,600	22%	\$16,400	11%	0.00	0%
Approved	\$38,000	15%	\$21,600	22%	\$16,400	11%	0.00	0%
Adopted	\$38,000	15%	\$21,600	22%	\$16,400	11%	0.00	0%

2012-2013 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Animal Control**
Org ID: **2800**

Date: 7/6/2012 2:35 PM

Significant Budget Changes:

Requested Budget:

Revenue has improved in the Dog License line item with the practice of issuing "fix it" tickets, in which cited persons have 10 days to obtain a license and the citation is then rescinded. The "Cats" line item has increased substantially with the opening of Petco, which has greatly assisted Animal Control in adopting cats with the associated fee generation. The revenue from the City contracts has increased due to change in policy of full cost recovery.

The Personnel category has increased due to step raises, cost of living adjustments and the addition of one family member for medical insurance. Material and Services increase is primarily due to the increased cost of the Contractual Services line item that covers the cost of the kennel workers. We have a difficult time maintaining stable personnel and each time we lose a person we have to provide mandatory training which increases the billed hours. This function requires seven day a week service. We explored hiring county staff to perform this function, however, that turned out to be even more expensive.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Animal Control**
Fund ID: **001**
Organization: **Animal Control**
Org ID: **2800**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Results:

Animal Control ensures that dog owners comply with state rabies vaccination laws; enforces state laws and local ordinances in the unincorporated areas of Clatsop County and the City of Astoria by contract. Maintains the Animal Shelter and its functions.

Program Description:

Animal Control Services is comprised of two primary components.

Shelter:

- The care and housing of domestic animals; training and working with volunteers; Facilitate animal adoptions; to euthanize un-adoptable animals.

Enforcement:

- Enforce state laws; county ordinances for the unincorporated area of Clatsop County; and enforce ordinances for the City of Astoria by contract.

FY 2011-2012 Accomplishments:

- Provided shelter to approximately 957 dogs and cats.
- Adopted or placed with other adoption agencies approximately 251 dogs and 326 cats.
- Licensed approximately 1464 dogs.
- Made improvements to the department with the purchase of a new truck.

FY 2012-2013 Goals and Objectives:

- Continue to work toward increasing adoptions and decreasing euthanizations.
- Work toward development of animal educational program aimed at grade schools.
- Investigate ways to increase licensing revenue.



WORKLOAD MEASURES

	2009-10	2010-11	2011-12	2012-13
Average number of animal intakes per month				
Dogs	43	45	40	40
Cats	52	43	41	41
Animals adopted, transferred to another agency and owner redemptions	760	694	794	795
Tracking and monitoring of a monthly average of volunteer hours	420	479	495	
Monthly average of animal spayed or neutered on site	2	5	5	7
Patrolled and/or responded to complaints within City of Astoria for a minimum of 60 hours per month	60	60	60	60
Criminal cases investigated and processed	268	195	205	200
Approximate number of dogs licensed per year	1746	1350	1464	1650

EFFECTIVENESS MEASURES

	2009-10	2010-11	2011-12	2012-13
Percentage of animals that will be spayed or neutered prior to adoption	100	100	100	100
Average number of animals euthanised per month				
Dogs	3	3	2	1
Cats	24	12	12	10
Average number of animals adopted per month				
Dogs	24	22	18	20
Cats	18	19	27	27
Average length of stay for an animal at Shelter				
Dogs	44	32	29	28
Cats	47	52	31	29
Approximate number of dogs licensed yearly	1746	1350	1464	1650
Monthly number of hours to patrol and/or respond to complaints within City of Astoria	60	60	60	60
Average response time, in work hours, to respond to animal complaints	12	12	12	12

2012-2013 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Animal Control**
Org ID: **2800**

Date: 7/6/2012 2:35 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	212,508	217,432	252,700	290,700	290,700	290,700	290,700

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Director-comm Corrections	\$5491-7321	0.05	0.05	0.00	0.00	0.00	0.00	0.00
Animal Control Supervisor	\$3471-4628	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Animal Shelter Supervisor	\$3189-4252	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Control Officer	\$2922-3552	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Admin. Support IV	\$2524-3068	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Total:		2.85	2.85	2.80	2.80	2.80	2.80	2.80

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Dog Licenses	81-1100	30,183	33,791	32,000	37,000	37,000	37,000	37,000
License Deposits	81-1101	45	1,000	0	0	0	0	0
Other Fines, Pen. & Forf.	81-2990	2,630	2,615	2,500	2,600	2,600	2,600	2,600
Animal Control - Cities	81-6700	19,295	20,143	22,100	29,900	29,900	29,900	29,900
Owner Release Fines	81-7740	3,140	2,930	2,500	3,500	3,500	3,500	3,500
City Impound Fees	81-7749	1,996	155	300	500	500	500	500
Dogs Board/sale/penalties	81-7750	11,121	8,230	9,000	11,000	11,000	11,000	11,000
Incinerator Revenue	81-7751	2,784	3,450	3,000	3,500	3,500	3,500	3,500
Cats	81-7752	7,610	5,260	6,000	12,000	12,000	12,000	12,000
Spay/Neuter	81-7753	-71	235	0	0	0	0	0
Cat penalties/boarding	81-7754		50	100	100	100	100	100
Dog Adoptions	81-7755	10,370	10,350	11,000	10,000	10,000	10,000	10,000
Intake Donations	81-8600	270		0	0	0	0	0
Shelter Food Donations	81-8650	6,631	6,018	10,000	10,000	10,000	10,000	10,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Nsf Check Fee	81-8911		165	100	100	100	100	100
Miscellaneous Revenue	81-8990	247	179	200	200	200	200	200
Total Revenue		96,250	94,571	98,800	120,400	120,400	120,400	120,400

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 001
 Org Number: 2800
 Org Name: Animal Control

Budget 1
 Page 1 of 2
 Date: 7/6/2012 14:35

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
Personnel Services								
Director-comm Corrections	82-1085	4,488	2,962	0	0	0	0	0
Animal Control Supervisor	82-1160	53,392	53,860	54,900	57,500	57,500	57,500	57,500
Animal Shelter Supervisor	82-1166	34,343		0	0	0	0	0
Animal Control Officer	82-1670	4,099	34,582	37,500	41,200	41,200	41,200	41,200
Admin. Support IV	82-1854	19,729	23,778	24,000	28,300	28,300	28,300	28,300
Extra Help - Kennel Person	82-1920			0	0	0	0	0
Overtime	82-1945	2,522	2,697	2,800	2,800	2,800	2,800	2,800
F.I.C.A.	82-1950	8,849	8,831	9,100	9,900	9,900	9,900	9,900
Retirement	82-1955	9,401	7,618	14,400	15,700	15,700	15,700	15,700
Retirement Bond Payment	82-1958	11,646	8,546	11,300	12,300	12,300	12,300	12,300
Medical Insurance	82-1960	17,729	27,932	30,100	46,300	46,300	46,300	46,300
Life Insurance	82-1970	279	252	300	300	300	300	300
Salary Continuation Insur	82-1972	263	235	200	300	300	300	300
S.A.I.F.	82-1975	1,305	1,626	1,400	2,400	2,400	2,400	2,400
Unemployment	82-1980	190	273	500	800	800	800	800
Personnel Services		168,236	173,192	186,500	217,800	217,800	217,800	217,800
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	562	689	700	600	600	600	600
Telephones	82-2070	3,522	3,527	3,700	3,700	3,700	3,700	3,700
License And Permit Fees	82-2240	140	75	200	300	300	300	300
Maintenance - Equipment	82-2260	226		200	200	200	200	200
Software Maintenance	82-2265	1,575	1,575	1,800	1,800	1,800	1,800	1,800
Membership Fees And Dues	82-2370	250	125	200	200	200	200	200
Office Supplies	82-2410	1,008	975	1,000	500	500	500	500
Books And Periodicals	82-2413		117	200	200	200	200	200
Postage And Freight	82-2419	801	872	1,800	1,000	1,000	1,000	1,000
Records And Forms	82-2422			600	200	200	200	200
Printing And Reproduction	82-2425	751	1,155	1,200	500	500	500	500
Contractual Services	82-2471	948		0	0	0	0	0
Administration	82-2475			0	0	0	0	0
Contractual Services-Temp Help	82-2492	17,351	19,912	34,000	42,900	42,900	42,900	42,900
Med., Dent., & Lab Ser.	82-2504	179	253	300	300	300	300	300
Publi. And Legal Notices	82-2600	909	178	100	100	100	100	100
Promotions	82-2756			0	0	0	0	0
Neuter/Spay	82-2760	89		0	0	0	0	0
Shelter Food	82-2765	6,631	6,018	10,000	10,000	10,000	10,000	10,000
Pound Supplies	82-2810	1,671	1,763	2,000	500	500	500	500
Euthanasia Supplies	82-2811	210	195	300	300	300	300	300
Vehicle Maintenance & Use	82-2923	6,798	5,627	5,000	6,700	6,700	6,700	6,700
Education And Training	82-2928		525	1,100	1,100	1,100	1,100	1,100
Reimbursed Travel Expense	82-2930	651	644	1,800	1,800	1,800	1,800	1,800

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 001
 Org Number: 2800
 Org Name: Animal Control

Budget 1
 Page 2 of 2
 Date: 7/6/2012 14:35

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Refunds and Returns	82-3204		15	0	0	0	0	0
Materials & Supplies		44,272	44,240	66,200	72,900	72,900	72,900	72,900
Total for All Categories		212,508	217,432	252,700	290,700	290,700	290,700	290,700

2012-2013 Special Fund Budget Summary

Fund: **Animal Shelter Donations**
 Fund ID: **235**
 Organization: **Animal Shelter Enhance.**
 Org ID: **2810**

Date: **7/6/2012 2:36 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material .Supplies	29,217	48,100	44,000	79,400	79,400	79,400	79,400
Other Charges	0	0	10,000	10,000	10,000	10,000	10,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	4,680	22,883	0	22,000	22,000	22,000	22,000
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	166,000	84,700	84,700	84,700	84,700
Total Expenditures:	33,897	70,983	220,000	196,100	196,100	196,100	196,100
Unapp.Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	66,761	19,519	16,100	18,100	18,100	18,100	18,100
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	66,761	19,519	16,100	18,100	18,100	18,100	18,100
Beginning Balance	222,085	254,949	203,900	178,000	178,000	178,000	178,000
Total Resources	288,846	274,468	220,000	196,100	196,100	196,100	196,100
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

The Animal Shelter Enhancement fund receives and appropriates funds donated by the public for Animal Shelter adoption enhancement and capital items in accordance with a resolution adopted by the Clatsop County Board of Commissioners.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$23,900)	-11%	(\$23,900)	-11%	\$0	0%	0.00	0%
Proposed	(\$23,900)	-11%	(\$23,900)	-11%	\$0	0%	0.00	0%
Approved	(\$23,900)	-11%	(\$23,900)	-11%	\$0	0%	0.00	0%
Adopted	(\$23,900)	-11%	-23900	-11%	\$0	0%	0.00	0%

2012-2013 Special Fund Budget Summary

Fund: **Animal Shelter Donations**
Fund ID: **235**
Organization: **Animal Shelter Enhance.**
Org ID: **2810**

Date: **7/6/2012 2:36 PM**

Significant Budget Changes:

Requested Budget:

Maintenance line item has increased to allow for two projects:

- 1) HVAC Control upgrade: Building and Grounds department advises the heating cost for the animal shelter is extremely high and wish to add additional controls and upgrades to reduce the energy use of the facility.
- 2) Alarm upgrade: The current alarm does not work for the rear spaces of the facility, which needs to be repaired to provide for the safety and security of the animals in our care.

Capital Projects has increased to provide for two projects:

- 1) Replace gravel play yards and walk ways with concrete surfaces to reduce maintenance costs and improve sanitization.
- 2) Enclose the drop off kennels to improve the healthy and physical safety of the animals in our care during times of inclement weather.

Contractual Services has been increased to provide for a veterinarian visit per week to care for and evaluate animals at the shelter. This will reduce trips to the veterinarian offices and the non-profit organization has requested this addition for several years.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2012-2013 Budget Detail

Fund: **Animal Shelter Donations**
Fund ID: **235**
Organization: **Animal Shelter Enhance.**
Org ID: **2810**

Date: 7/6/2012 2:36 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	33,897	70,983	220,000	196,100	196,100	196,100	196,100

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
None	\$	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	222,085	254,949	203,900	178,000	178,000	178,000	178,000
Interest On Investments	81-3100	1,454	1,238	1,500	1,000	1,000	1,000	1,000
Spay/Neuter	81-7753	6,150	8,385	6,500	9,000	9,000	9,000	9,000
Medication Administered	81-7756	25	150	100	100	100	100	100
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Donations	81-8905	59,133	9,746	8,000	8,000	8,000	8,000	8,000
Donations from Trust Fund	81-8980			0	0	0	0	0
Total Revenue		288,846	274,468	220,000	196,100	196,100	196,100	196,100

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
Enclose drop off kennels		15,000	15,000	15,000	15,000
Replace gravel play yards and walk ways with cement		7,000	7,000	7,000	7,000
Totals:	0	22,000	22,000	22,000	22,000

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: **235**
 Org Number: **2810**
 Org Name: **Animal Shelter Enhance.**

Budget 1
 Page 1 of 1
 Date: **7/6/2012 14:36**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
Personnel Services								
None	82-1000			0	0	0	0	0
Personnel Services		0	0	0	0	0	0	0
Materials & Supplies								
General Equipment	82-2268			0	0	0	0	0
Maintenance S.I.G.	82-2300		10,140	0	13,500	13,500	13,500	13,500
Contractual Services	82-2471	0	0	0	15,600	15,600	15,600	15,600
Publi. And Legal Notices	82-2600	5,097	4,249	6,000	6,000	6,000	6,000	6,000
Neuter/Spay	82-2760	3,927	6,218	6,000	9,300	9,300	9,300	9,300
Shelter Tests/Vaccine	82-2762	15,009	22,387	17,000	20,000	20,000	20,000	20,000
Shelter Supplies	82-2764	4,135	2,172	5,000	5,000	5,000	5,000	5,000
Miscellaneous Expense	82-2929	1,049	2,934	10,000	10,000	10,000	10,000	10,000
Materials & Supplies		29,217	48,100	44,000	79,400	79,400	79,400	79,400
Other Charges								
Unallocated Projects	82-3129			10,000	10,000	10,000	10,000	10,000
Other Charges		0	0	10,000	10,000	10,000	10,000	10,000
Capital Outlay								
Structures & Improvements	82-4100			0	22,000	22,000	22,000	22,000
Automotive Equipment	82-4200		22,883	0	0	0	0	0
Miscellaneous Equipment	82-4900	4,680		0	0	0	0	0
Capital Outlay		4,680	22,883	0	22,000	22,000	22,000	22,000
Contingencies								
Appropriation For Contin.	82-9900			166,000	84,700	84,700	84,700	84,700
Contingencies		0	0	166,000	84,700	84,700	84,700	84,700
Total for All Categories		33,897	70,983	220,000	196,100	196,100	196,100	196,100