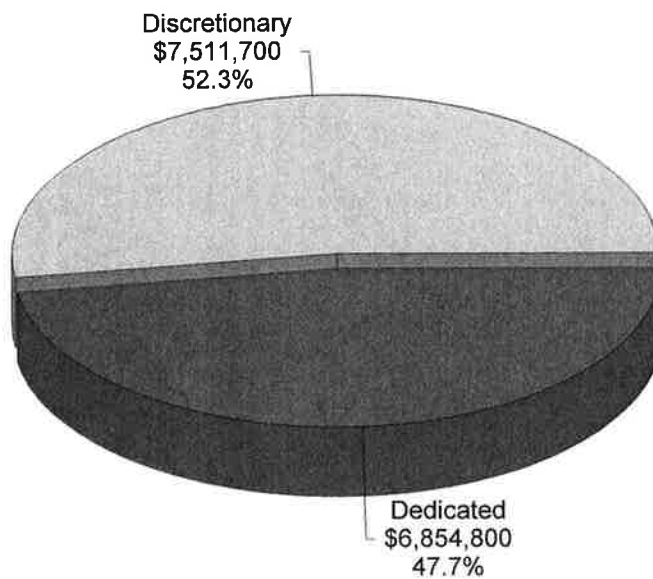


Clatsop County Functions/Programs Budget Public Safety & Justice 2011-2012



Total
\$14,366,500

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **District Attorney**
Org ID: **2160**

Date: 7/15/2011 10:07 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	1,153,445	1,149,983	1,262,100	1,364,000	1,364,000	1,364,000	1,364,000
Material Supplies	57,841	58,329	77,700	82,800	82,800	82,800	82,800
Other Charges	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	1,211,286	1,208,312	1,339,800	1,446,800	1,446,800	1,446,800	1,446,800
Funding Sources							
Departmental Revenue	109,667	104,164	93,900	88,900	88,900	88,900	88,900
General Fund Amount Needed to Balance	1,101,618	1,104,149	1,245,900	1,357,900	1,357,900	1,357,900	1,357,900
Full Time Positions	15.9	15.9	15.9	15.9	15.9	15.9	15.9

Functions and Responsibilities:

The review, preparation and prosecution of criminal cases brought by Clatsop County law enforcement agencies and filed in the Clatsop Circuit Courts, including juvenile court and dependency cases; the supervision of the investigations of child abuse and death investigations; advising the grand jury as to the law and presenting cases to the grand jury; providing 24-hour legal advice to county law enforcement agencies; acting as the lawyer for the county in mental commitment hearings; serving as forfeiture counsel; providing victim assistance services mandated by the Oregon constitution and state law; and adjudicating public records requests under ORS 192.500 and management of the District Medical Examiner program.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$107,000	8%	(\$5,000)	-5%	\$112,000	9%	0.00
Proposed	\$107,000	8%	(\$5,000)	-5%	\$112,000	9%	0.00
Approved	\$107,000	8%	(\$5,000)	-5%	\$112,000	9%	0.00
Adopted	\$107,000	8%	(\$5,000)	-5%	\$112,000	9%	0.00

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **District Attorney**
Org ID: **2160**

Date: **7/15/2011 10:07 AM**

Significant Budget Changes:

Requested Budget:

This budget holds the line with no new positions or programs, despite performance measures which show a 47% increase in victim contacts over last year and a 14% increases in court appearances per lawyer.

The two areas where there are requested increases involve the "Special Investigations" fund which has varied over the years from \$12,000 to \$20,000. It is anticipated that the pending Aggravated Murder by Abuse case which is set to be tried in FY 11-12 will require increased costs and that amount has been doubled to \$25,000.

The proposed DA's supplement has been requested at \$21,500 for reasons set forth in a memo delivered to the County Manager. That amount is the average of the 24 of Oregon's 36 counties that pay supplements and also in light of the fact that the supplement has essentially not increased in actual dollars since being instituted in 1995 while smaller counties and counties with District Attorneys with less experience and smaller budgets received larger supplements.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **General**
Fund ID: **001**
Organization: **District Attorney**
Org ID: **2160**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Results

The purpose of criminal prosecution is to evaluate and to prosecute all violations of law brought to the district attorney through the seven police agencies in Clatsop County, to ensure that the innocent are protected and the guilty are prosecuted.



Program Description

The Criminal Division of 6 Deputy District Attorneys and 9 support staff reviews all police reports submitted by 7 local police agencies. A Deputy DA evaluates each case and decides whether to file a felony charge, misdemeanor or violation. The Deputy DA also generates a proposed witness list and a preliminary plea offer.

The District Attorney's Office also receives reports from the courts and Community Corrections Department, files appropriate motions, and makes all necessary court appearances concerning probation violations. Both a Deputy DA and Victims Services Coordinator work with crime victims, ensuring they understand the process, know their rights and have input into the resolution of the case.

The District Attorney's Office is required to make all court appearances scheduled by three circuit court judges and be ready for trial when directed. A Deputy DA is expected to be ready for all court appearances, including juvenile dependency cases. Felony cases must be prepared for consideration by the Grand Jury for whom the DA serves as legal advisor. Legal staff is available 24/7 to answer legal questions by any of the police officers in the county.

The District Attorney's staff also participates in a wide range of multi-agency teams, such as chairing the MDT (Multi-Disciplinary Team) and Major Crime Team and participation in the various Drug Courts and Domestic Violence Council.

The District Attorney's office also manages the Medical Examiner's program, handles all cases where hearings are held to determine if an alleged mentally ill person warrants involuntary commitment, and a wide variety of other legal proceedings ranging from habeas corpus to civil forfeiture.

FY2010-2011 Accomplishments

The District Attorney's Office continues to provide counsel for civil commitments, habeas corpus as requested, and civil forfeiture.

As shown by Workload Measures the DAs office saw very large increases in victim contacts – up 47% over the previous year, increases across the board in all measured court matters – juvenile appearances, probation violations, and perhaps most significantly a 14% increase over last year in court appearances by lawyers from the DA's office.

As shown by the Effectiveness Measures, using data used state-wide by the State Judicial Department the work of the DA's office has contributed to increased speedy resolution of both misdemeanors and felonies over 2009 levels (these are measured on a calendar year basis by the state).

The most significant increases come at the earliest benchmark – 120 days. This is in part due to the DA's Early Disposition Program that seeks to resolve low-end misdemeanors without incurring additional system costs by resolving the cases at the defendant's first appearance.

Members of the DA's legal staff have done dozens of hours of after-hours trainings for police officers, Reserve Officer and Citizen Police Academies as well as trainings for mental health and child abuse workers. The Chief Deputy's newsletter continues to be a very popular training tool for all Clatsop County police officers.

FY2011-2012 Goals and Objectives

To continue to address all crimes which merit prosecution.

To expand the training of the Major Crime Team and continue to develop a Cold Case Squad, mostly using retired law enforcement volunteers.

WORKLOAD MEASURES	<u>2008</u>	<u>2009</u>	<u>2010</u>
Number of police reports received	1924	1961	1978
Number of contacts with victims	6023	5019	7373
Number of court appearances/trials	3534	3347	3814
Court appearances per Deputy FTE	589	558	635
Number of probation violations filed at request of Community Corrections	391	422	446
Number of juvenile court appearances	409	425	457
*Felony cases filed	425	404	439
*Misdemeanor cases filed	770	778	791

EFFECTIVENESS MEASURES	<u>2008</u>	<u>2009</u>	<u>2010</u>
Deputy DAs present at Juvenile Dependency Adjudications	100%	100%	100%
Discovery Packets Requested by defense attorneys and provided	100%	100%	100%
*Felony cases resolved within 120 days	65.3%	66.8%	71.1%
*Felony cases resolved within 180 days	83.3%	79.5%	86.1%
*Felony cases resolved within 1 year	96.8%	94.3%	98.0%
*Misdemeanor cases resolved within 120 days	65.8%	69.9%	73.5%
*Misdemeanor cases resolved within 180 days	86.7%	87.7%	88.2%
*Misdemeanor cases resolved within 1 year	95.9%	97.8%	97.5%

*Denotes data that is retrieved directly from the State Court Administrator's website and can be used to compare to other counties.

2011-2012 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **District Attorney**
Org ID: **2160**

Date: 7/15/2011 10:11 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	1,211,286	1,208,312	1,339,800	1,446,800	1,446,800	1,446,800	1,446,800

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
District Attorney Salary Supp.	\$1790	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Admin/legal Asst	\$3698-4931	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Dist. Atty.	\$6056-8075	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy DA I	\$4593-5878	2.90	0.00	1.00	1.00	1.00	1.00	1.00
Deputy DA II	\$4984-6370	1.00	2.90	1.90	2.90	2.90	2.90	2.90
Deputy DA III	\$5375-7341	1.00	2.00	2.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2686-3265	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Victims Services Coord.	\$3110-3780	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total:		15.90	15.90	15.90	15.90	15.90	15.90	15.90

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
VOCA	81-4221	29,148	29,148	29,000	29,000	29,000	29,000	29,000
St.-victim Assistance Pgm	81-4227	34,023	34,023	33,000	24,000	24,000	24,000	24,000
Special Projects Revenue	81-7048			0	0	0	0	0
Copy Fees	81-7770	27,382	29,737	22,000	26,000	26,000	26,000	26,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Revenue Refunds & Reimbursement	81-8778	1,977	750	0	0	0	0	0
Special Projects Revenue	81-8979			0	0	0	0	0
Miscellaneous Revenue	81-8990	6,638	606	0	0	0	0	0
Fines from Liquor Law Enforcement	81-9400	10,500	9,900	9,900	9,900	9,900	9,900	9,900
Total Revenue		109,667	104,164	93,900	88,900	88,900	88,900	88,900

2011-2012 Special Fund Budget Summary

Fund: **Child Support**
Fund ID: **009**
Organization: **Child Support**
Org ID: **2165**

Date: **7/15/2011 10:14 AM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	145,690	145,489	154,000	166,500	166,500	166,500	166,500
Material Supplies	9,972	8,442	9,300	8,300	8,300	8,300	8,300
Other Charges	11,400	19,300	22,500	20,100	20,100	20,100	20,100
Capital Outlay	0	0	0	500	500	500	500
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	167,062	173,231	185,800	195,400	195,400	195,400	195,400
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	151,809	126,718	119,000	148,300	148,300	148,300	148,300
General Fund Transfer	29,700	35,100	44,700	35,100	35,100	35,100	35,100
Subtotal:	181,509	161,818	163,700	183,400	183,400	183,400	183,400
Beginning Balance	28,025	42,472	22,100	12,000	12,000	12,000	12,000
Total Resources	209,534	204,290	185,800	195,400	195,400	195,400	195,400
Full Time Positions	2.1	2.1	2.1	2.1	2.1	2.1	2.1

Functions and Responsibilities:

The Child Support organizational unit collects monies owed parents of custodial children. This office is mandated not only to collect money for the financial support of children, but to also assist in modifying support orders for both parents in certain circumstances. Child Support Agents do a large amount of collection work, but also act as trial assistants in the preparation of criminal contempt charges and in some cases felony charges.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$9,600	5%	\$9,600	5%	(\$9,600)	-6%	0.00 0%
Proposed	\$9,600	5%	\$9,600	5%	(\$9,600)	-6%	0.00 0%
Approved	\$9,600	5%	\$9,600	5%	(\$9,600)	-6%	0.00 0%
Adopted	\$9,600	5%	9600	5%	(\$9,600)	-6%	0.00 0%

2011-2012 Special Fund Budget Summary

Fund: **Child Support**
Fund ID: **009**
Organization: **Child Support**
Org ID: **2165**

Date: **7/15/2011 10:14 AM**

Significant Budget Changes:

Requested Budget:

This is a hold the line budget with no new position or equipment. There is a slight decrease in request for General Fund support for a division that is almost 70% funded by federal reimbursement for collection of over \$2 million of child support each year for Clatsop County citizens.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Child Support**
Fund ID: **009**
Organization: **Child Support**
Org ID: **2165**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Results:

To collect court-ordered payments for custodial parents and when appropriate, assist in adjusting child support obligations.

Program Description:

The child support division collects and enforces court orders using collection methods, court orders, and when necessary, criminal actions. Two child support agents manage the daily caseload and are assisted by .1 FTE of a deputy district attorney. The division also establishes orders for support and paternity.



FY2010-11 Accomplishments:

- Opened 106 new cases for calendar year 2010.
- Further updates to attorney reference notebook to assist Deputy DAs appearing in court on child support matters.
- Continued to increase skills and knowledge of child support enforcement by attending several trainings, as offered.
- Continued enforcing child support laws.
- Complied with Federal Title IV-D requirements.
- Worked with state courts to establish "SED" Court for delinquent parents.

FY2011-12 Goals and Objectives:

- Continue to add materials to attorney reference notebook.
- Continue to provide customer services to Clatsop County parents.
- Continue to work with clients to increase collections during difficult economic times.

WORKLOAD & EFFECTIVENESS MEASURES

Federal Fiscal Year 2006-07

Child Support Collected	\$2,075,992.00
Clatsop County Arrearages Collected	80%
County Operated Arrearages Collected	81%
Overall State Arrearages Collected	63.4%

Federal Fiscal Year 2007-08

Child Support Collected	\$2,079,946.00
Clatsop County Arrearages Collected	85.3%
County Operated Arrearages Collected	82.5%
Overall State Arrearages Collected	64.3%

Federal Fiscal Year 2008-09

Child Support Collected	\$2,047,019.00
Clatsop County Arrearages Collected	81.6%
County Operated Arrearages Collected	81.9%
Overall State Arrearages Collected	57.3%

Federal Fiscal Year 2009-2010

Child Support Collected	\$2,018,478.00
Clatsop County Arrearages Collected	80.7%
County Operated Arrearages Collected	80.0%
Overall State Arrearages Collected	59.3%

2011-2012 Budget Detail

Fund: **Child Support**
Fund ID: **009**
Organization: **Child Support**
Org ID: **2165**

Date: 7/15/2011 10:14 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	167,062	173,231	185,800	195,400	195,400	195,400	195,400

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Deputy DA I	\$	0.10	0.00	0.00	0.05	0.05	0.05	0.05
Deputy DA II	\$4984-6370	0.00	0.10	0.10	0.05	0.05	0.05	0.05
Child Support Agent I	\$2962-3600	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Child Support Agent II	\$3265-3969	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total:		2.10	2.10	2.10	2.10	2.10	2.10	2.10

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	28,025	42,472	22,100	12,000	12,000	12,000	12,000
Interest On Investments	81-3100	483	104	500	0	0	0	0
Reimburse Child Supp Svc	81-4180	22,703	19,751	18,000	21,500	21,500	21,500	21,500
State GF Reimburse	81-4182	8,594		0	15,600	15,600	15,600	15,600
Annual Fee pmts	81-4184	1,992	2,555	1,500	2,600	2,600	2,600	2,600
ARRA Child Support	81-4186	34,067	39,399	99,000	0	0	0	0
Child Support	81-4200	83,738	64,846	0	102,000	102,000	102,000	102,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	232		0	0	0	0	0
Miscellaneous Revenue	81-8990		63	0	0	0	0	0
Transfer From General	81-9001	29,700	35,100	44,700	35,100	35,100	35,100	35,100
Transfer from Bond Reserve F	81-9100	0	0	0	6,600	6,600	6,600	6,600
Total Revenue		209,534	204,290	185,800	195,400	195,400	195,400	195,400

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 009
 Org Number: 2165
 Org Name: Child Support

Budget 1
 Page 1 of 1
 Date: 7/15/2011 10:15

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Deputy District Attorney	82-1172			0	0	0	0	0
Deputy DA I	82-1173	5,921	723	0	3,000	3,000	3,000	3,000
Deputy DA II	82-1174		4,973	7,100	3,700	3,700	3,700	3,700
Deputy DA III	82-1175			0	0	0	0	0
Child Support Agent I	82-1855	41,127	41,641	43,200	44,300	44,300	44,300	44,300
Child Support Agent II	82-1856	45,333	45,921	47,600	48,800	48,800	48,800	48,800
Extra Help - A.S. III	82-1940	464	435	1,300	1,000	1,000	1,000	1,000
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	6,850	6,960	7,700	7,700	7,700	7,700	7,700
Retirement	82-1955	12,172	9,148	9,500	15,600	15,600	15,600	15,600
Retirement Bond Payment	82-1958	9,329	9,481	9,000	9,400	9,400	9,400	9,400
Medical Insurance	82-1960	23,883	25,630	28,000	32,100	32,100	32,100	32,100
Life Insurance	82-1970	163	162	200	200	200	200	200
Salary Continuation Insur	82-1972	147	131	100	100	100	100	100
S.A.I.F.	82-1975	182	146	200	200	200	200	200
Unemployment	82-1980	122	139	100	400	400	400	400
Personnel Services		145,690	145,489	154,000	166,500	166,500	166,500	166,500
Materials & Supplies								
Telephones	82-2070	660	645	900	700	700	700	700
Office Supplies	82-2410	557	655	700	700	700	700	700
Postage And Freight	82-2419	3,189	2,827	2,500	2,500	2,500	2,500	2,500
Printing And Reproduction	82-2425	1,095	1,229	1,000	1,000	1,000	1,000	1,000
PC Equipment	82-2455		1,733	0	500	500	500	500
Special Investigations	82-2474	536	77	700	700	700	700	700
Education And Training	82-2928	1,120	481	1,200	1,000	1,000	1,000	1,000
Reimbursed Travel Expense	82-2930	2,816	796	2,300	1,200	1,200	1,200	1,200
Materials & Supplies		9,972	8,442	9,300	8,300	8,300	8,300	8,300
Other Charges								
Indirect Cost Allocation	82-3210	11,400	19,300	22,500	20,100	20,100	20,100	20,100
Other Charges		11,400	19,300	22,500	20,100	20,100	20,100	20,100
Capital Outlay								
Office Equipment	82-4300		0	0	0	0	0	0
Computer Equipment	82-4907			0	500	500	500	500
Capital Outlay		0	0	0	500	500	500	500
Contingencies								
Appropriation For Contin.	82-9900			0	0	0	0	0
Contingencies		0	0	0	0	0	0	0
Total for All Categories		167,062	173,231	185,800	195,400	195,400	195,400	195,400

2011-2012 Special Fund Budget Summary

Fund: Liquor Enforcement Fund
Fund ID: 208
Organization: Liquor Enforcement
Org ID: 5715

Date: 7/15/2011 10:20 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Other Charges	200	200	100	100	100	100	100
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	10,500	9,900	9,900	9,900	9,900	9,900	9,900
Total Expenditures:	10,700	10,100	10,000	10,000	10,000	10,000	10,000
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	14,592	7,424	10,000	10,000	10,000	10,000	10,000
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	14,592	7,424	10,000	10,000	10,000	10,000	10,000
Beginning Balance	712	4,605	0	0	0	0	0
Total Resources	15,305	12,029	10,000	10,000	10,000	10,000	10,000
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

This is a statutory fund to be used at the discretion of the district attorney. Money is automatically collected and deposited into this account from liquor-related offenses.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$0	0%	\$0	0%	\$0	0%	0.00
Proposed	\$0	0%	\$0	0%	\$0	0%	0.00
Approved	\$0	0%	\$0	0%	\$0	0%	0.00
Adopted	\$0	0%	0	0%	\$0	0%	0.00

2011-2012 Special Fund Budget Summary

Fund: **Liquor Enforcement Fund**

Fund ID: **208**

Organization: **Liquor Enforcement**

Org ID: **5715**

Date: **7/15/2011 10:20 AM**

Significant Budget Changes:

Requested Budget:

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

Fund: **Liquor Enforcement Fund**
Fund ID: **208**
Organization: **Liquor Enforcement**
Org ID: **5715**

Date: 7/15/2011 10:20 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	10,700	10,100	10,000	10,000	10,000	10,000	10,000

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	712	4,605	0	0	0	0	0
Interest On Investments	81-3100	40	9	0	0	0	0	0
St-liquor Enforcement	81-4021	14,552	7,416	10,000	10,000	10,000	10,000	10,000
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		15,305	12,029	10,000	10,000	10,000	10,000	10,000

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: **208**
 Org Number: **5715**
 Org Name: **Liquor Enforcement**

Budget 1
 Page 1 of 1
 Date: **7/15/2011 10:20**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Contractual Services	82-2471			0				
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
Utilities	82-2960			0	0	0	0	0
Materials & Supplies		0	0	0	0	0	0	0
Other Charges								
Unallocated Projects	82-3129			0	0	0	0	0
Indirect Cost Allocation	82-3210	200	200	100	100	100	100	100
Other Charges		200	200	100	100	100	100	100
Capital Outlay								
Miscellaneous Equipment	82-4900			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Transfers Out								
Transfer to District Attorney	82-8408	10,500	9,900	9,900	9,900	9,900	9,900	9,900
Transfers Out		10,500	9,900	9,900	9,900	9,900	9,900	9,900
Total for All Categories		10,700	10,100	10,000	10,000	10,000	10,000	10,000

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Medical Examiner**
Org ID: **2180**

Date: 7/15/2011 10:21 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	40,720	43,488	43,500	43,800	43,800	43,800	43,800
Other Charges	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	40,720	43,488	43,500	43,800	43,800	43,800	43,800
Funding Sources							
Departmental Revenue	0	0	0	0	0	0	0
General Fund Amount Needed to Balance	40,720	43,488	43,500	43,800	43,800	43,800	43,800
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

The Medical Examiner program provides physician investigation and follow up of certain deaths to determine if the death might be criminal or require further investigation. In many states this is referred to as the coroner's service. The District Attorney's Office contracts with a private physician in the area to provide this service. That physician has designated other local physicians to act as assistants and they are paid on a per case basis. The program pays for the transportation costs of the bodies in cases designated by the Medical Examiner to autopsy sites.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$300	1%	\$0	0%	\$300	1%	0.00	0%
Proposed	\$300	1%	\$0		\$300	1%	0.00	
Approved	\$300	1%	\$0		\$300	1%	0.00	
Adopted	\$300	1%	\$0	0%	\$300	1%	0.00	0%

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Medical Examiner**
Org ID: **2180**

Date: 7/15/2011 10:21 AM

Significant Budget Changes:

Requested Budget:

This budget remains the same while we ascertain the status of the District Medical Examiner.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: General
Fund ID: 001
Organization: Medical Examiner
Org ID: 2180

Performance Measurement
Improve Effectiveness – Communicate Results

Program Results:

To investigate any accidental, homicidal or suicidal death or any death that occurs outside of a medical facility in Clatsop County.



Program Description:

The District Medical Examiner is a physician who is the medical eyes and ears of the State Medical Examiner. She appoints Deputy Medical Examiners, usually police officers, and signs death certificates for persons not under a doctor's care at the time of death. The District Medical Examiner is part of the Major Crime Team and is on call 24/7.

FY2010-11 Accomplishments:

Provided county medical examiner services 24/7.

FY 2011-12 Goals and Objectives:

Continue to provide 24/7 coverage of medical examiner services

WORKLOAD MEASURES

	<u>Calendar Year 2008</u>	<u>Calendar Year 2009</u>	<u>Calendar Year 2010</u>
Number of deaths investigated	122	128	115

2011-2012 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Medical Examiner**
Org ID: **2180**

Date: 7/15/2011 10:22 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	40,720	43,488	43,500	43,800	43,800	43,800	43,800

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		0	0	0	0	0	0	0

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Sheriff Support Division**
Org ID: **2190**

Date: 7/15/2011 10:22 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	287,163	291,738	310,100	337,300	337,300	337,300	337,300
Material Supplies	37,923	31,585	48,700	47,200	47,200	47,200	47,200
Other Charges	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	325,086	323,323	358,800	384,500	384,500	384,500	384,500
Funding Sources							
Departmental Revenue	208,827	210,435	224,000	222,900	222,900	222,900	222,900
General Fund Amount Needed to Balance	116,258	112,888	134,800	161,600	161,600	161,600	161,600
Full Time Positions	5.1	5.3	5.1	5.1	5.1	5.1	5.1

Functions and Responsibilities:

The Support Division of the Sheriff's Office provides the day to day business administration of the department. These services include all the word processing of complaints, correspondence and other associated law enforcement clerical activity. Support Division is responsible for the civil process functions, which includes the processing of subpoenas, writs, summons and complaints, notice of process and conducts seizures, foreclosures, and sales of real and personal property to satisfy judgements.

The Division acts as the custodian of records for the Sheriff's Office and thus enters and maintains arrest warrants, restraining orders, stalking orders, stolen weapons and property entries, files and retrieves all criminal records/booking data. As part of the records function, background and criminal records checks are conducted for the District Attorney's Office, Military agencies, Federal/State/local law enforcement agencies, as well as our own case investigations.

The Support Division issues and/or processes concealed handgun licenses, alarm permits, liquor permits, hand gun transactions, machine gun sales, explosive permits and others. It is responsible for managing inventories and processing purchase orders for all accounts payable. On a monthly basis, the Division reports criminal data and statistics, as required by law, for compilation by State and Federal agencies.

The Division also performs the coordinating functions for tasks such as prisoner transports and interstate extradition.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$25,700	7%	(\$1,100)	-0%	\$26,800	20%	0.00
Proposed	\$25,700	7%	(\$1,100)	-0%	\$26,800	20%	0.00
Approved	\$25,700	7%	(\$1,100)	-0%	\$26,800	20%	0.00
Adopted	\$25,700	7%	(\$1,100)	-0%	\$26,800	20%	0.00

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Sheriff Support Division**
Org ID: **2190**

Date: 7/15/2011 10:22 AM

Significant Budget Changes:

Requested Budget:

The significant changes relate to increased cost in Retirement due to an increase in the PERS rate and an increase in Medical Insurance due to a change in employee election for benefits.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: General
Fund ID: 001
Organization: Sheriff Support Division
Org ID: 2190

Performance Measurement Improve Effectiveness-Communicate Results

Program Results

The mission of the Sheriff's Office Support Division is to provide efficient and respectful services to the Sheriff's Office, other government organizations and the public.

Program Description

The Support Division with 5.1 staff positions performs a variety of functions in support of the Sheriff's Office operations. These services include; processing of civil papers and concealed handgun permits, entering and management of warrant, restraining order and protective orders. The Support Division manages the alarm permit program, reports criminal data to other agencies manages payroll and purchasing programs, and coordinates transports, education/crime prevention program development and delivery.

FY2010-2011 Accomplishments

- Staff training completed in LEDS, Civil Process, Transports, Records Retention and Requests, Concealed Handgun Licenses and Evidence.
- Continued to log all older evidence into FileOnQ system.
- Trained our new Office Assistant in Civil Process.
- Completed scanning Permanent files into the Incident system.
- Trained and began working in the Justice System.

FY2011-2012 Goals and Objectives

- Continue training and cross-training staff.
- Research using Justice for Civil Process and Alarm Permits
- Continue to organize and purge evidence.

WORKLOAD MEASURES

	<u>2009-2010</u>	<u>2010-11</u>	<u>2011-12</u>
	Goal/Actual	Goal/Actual to date	Goal
• Civil Papers Processed	1500/2527	2000/1334	2000
• Concealed handgun permits processed	300/419	275/282	300
• Alarm permits processed	300/142	130/2	130
• Community meetings delivered	4	4	4
• Warrants entered	1000/940	900/603	900

EFFECTIVENESS MEASURES

	<u>2010-11 Goal</u>	<u>2010-11 Actual</u>	<u>2011-2012 Goal</u>
• Percentage of civil papers processed within 8 hours of receipt.	80%	85%	80%
• Percentage of reports distributed within 2 days of deputy completion.	80%	88%	80%
• Percentage of citizens rating staff "at or exceeds expectations".	80%	95%	80%
• Successful property audit conducted twice yearly			YES

2011-2012 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Sheriff Support Division**
Org ID: **2190**

Date: 7/15/2011 10:23 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	325,086	323,323	358,800	384,500	384,500	384,500	384,500

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Support Div Supervisor	\$3351-4468	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2621-3034	4.10	4.30	4.10	4.10	4.10	4.10	4.10
Total:		5.10	5.30	5.10	5.10	5.10	5.10	5.10

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Weapon Permits	81-1200	15,565	21,610	16,000	18,000	18,000	18,000	18,000
Towing Ord Fees	81-2110	4,500	2,800	4,000	500	500	500	500
Revenue From Rled	81-6995	126,601	122,529	138,000	145,200	145,200	145,200	145,200
Sheriff Civil Fees	81-7060	54,299	57,232	60,000	54,000	54,000	54,000	54,000
Sheriff Alarm Fees	81-7067	3,300	3,425	3,500	3,500	3,500	3,500	3,500
Copy Fees	81-7770	3,836	1,779	2,000	1,500	1,500	1,500	1,500
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	522	223	200	0	0	0	0
Nsf Check Fee	81-8911		150	100	0	0	0	0
Miscellaneous Revenue	81-8990	204	687	200	200	200	200	200
Total Revenue		208,827	210,435	224,000	222,900	222,900	222,900	222,900

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 001
 Org Number: 2190
 Org Name: Sheriff Support Division

Budget 1
 Page 1 of 1
 Date: 7/15/2011 10:24

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Support Div Supervisor	82-1117	50,346	53,017	57,700	60,700	60,700	60,700	60,700
Staff Assistant	82-1191	148,777	156,004	163,000	163,500	163,500	163,500	163,500
Extra Help - A.S. III	82-1940			0	0	0	0	0
Overtime	82-1945	57		2,000	2,000	2,000	2,000	2,000
F.I.C.A.	82-1950	14,993	15,717	17,000	17,300	17,300	17,300	17,300
Retirement	82-1955	26,989	17,745	19,600	30,600	30,600	30,600	30,600
Retirement Bond Payment	82-1958	20,135	20,367	20,500	21,400	21,400	21,400	21,400
Medical Insurance	82-1960	24,333	27,613	28,900	39,600	39,600	39,600	39,600
Life Insurance	82-1970	445	420	400	500	500	500	500
Salary Continuation Insur	82-1972	400	362	400	400	400	400	400
S.A.I.F.	82-1975	339	140	400	400	400	400	400
Unemployment	82-1980	349	352	200	900	900	900	900
Personnel Services		287,163	291,738	310,100	337,300	337,300	337,300	337,300
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	768	628	600	600	600	600	600
Uniform Cleaning	82-2041	53	87	100	200	200	200	200
Maintenance - Equipment	82-2260	689	477	1,000	1,000	1,000	1,000	1,000
General Equipment	82-2268			1,500	1,000	1,000	1,000	1,000
Employee Drug Screen	82-2302			100	100	100	100	100
Membership Fees And Dues	82-2370	40	160	100	100	100	100	100
Office Supplies	82-2410	6,052	7,008	6,200	6,500	6,500	6,500	6,500
Awards	82-2412	485	116	300	400	400	400	400
Books And Periodicals	82-2413	78	110	100	100	100	100	100
Postage And Freight	82-2419	5,164	3,500	4,500	4,700	4,700	4,700	4,700
Records And Forms	82-2422	3,475	1,428	3,000	3,000	3,000	3,000	3,000
Printing And Reproduction	82-2425	10,236	11,253	12,000	14,000	14,000	14,000	14,000
Photographic Supplies	82-2427	476	156	100	400	400	400	400
Office Furniture & Equipment	82-2454	611		500	500	500	500	500
Contractual Services	82-2471	4,000	1,200	11,500	7,500	7,500	7,500	7,500
Publ. And Legal Notices	82-2600	531	399	600	600	600	600	600
Education And Training	82-2928	733	1,528	2,000	2,000	2,000	2,000	2,000
Reimbursed Travel Expense	82-2930	2,461	3,123	4,000	4,000	4,000	4,000	4,000
Utilities	82-2960	2,071	413	500	500	500	500	500
Refunds and Returns	82-3204			0	0	0	0	0
Materials & Supplies		37,923	31,585	48,700	47,200	47,200	47,200	47,200
Total for All Categories		325,086	323,323	358,800	384,500	384,500	384,500	384,500

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Sheriff Criminal Division**
Org ID: **2200**

Date: 7/15/2011 10:25 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	2,270,066	2,264,433	2,357,600	2,580,100	2,580,100	2,580,100	2,580,100
Material Supplies	292,637	280,425	305,200	320,100	320,100	320,100	320,100
Other Charges	5,395	4,744	4,000	4,000	4,000	4,000	4,000
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	2,568,098	2,549,602	2,666,800	2,904,200	2,904,200	2,904,200	2,904,200
Funding Sources							
Departmental Revenue	1,808,571	1,810,609	1,918,100	2,080,500	2,080,500	2,080,500	2,080,500
General Fund Amount Needed to Balance	759,527	738,993	748,700	823,700	823,700	823,700	823,700
Full Time Positions	23.2	23.2	22.2	22.2	22.2	22.2	22.2

Functions and Responsibilities:

The Criminal Division is responsible for performing the operations function of the Sheriff's Office. Typical mandated tasks performed are the investigations of deaths, domestic violence and child abuse, extraditions and transportation of prisoners, witnesses, juveniles, mental patients, serving warrants, subpoenas, forcible entry detainees, summons and complaints, writs and other court orders. Examples of non-mandated services are law enforcement/emergency responses to accidents, criminal complaints, conducts criminal investigations, performs first hand disputes resolution and provides law enforcement patrols.

This budget function also provides for the Reserve Deputy Sheriff component of the Sheriff's Office. Reserves carry out contractual services for beach patrols, elections security and are used to augment the regular deputies for peak events, such as Spring Break, 4th of July and Hood to Coast relay run. This budget also accomplishes the search and rescue mandates through a core of approximately 25 volunteers who are skilled and/or certified in the art of mountaineering, ground grid searching and dive/water rescue.

The administration and supervision of the Drug Task Force, Emergency Services, Corrections, Marine Patrol and other divisions are also included in this budget.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$237,400	9%	\$162,400	8%	\$75,000	10%	0.00	0%
Proposed	\$237,400	9%	\$162,400	8%	\$75,000	10%	0.00	0%
Approved	\$237,400	9%	\$162,400	8%	\$75,000	10%	0.00	0%
Adopted	\$237,400	9%	\$162,400	8%	\$75,000	10%	0.00	0%

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Sheriff Criminal Division**
Org ID: **2200**

Date: 7/15/2011 10:25 AM

Significant Budget Changes:

Requested Budget:

There is an increase in the Extra-Help line item which will allow the retired Drug Task Investigator to work as a casual employee to train and mentor the newly assigned task force leader. There is a need to obtain the institutional knowledge possessed by the retired employee and the increase accounts for a year of employment, however, the Sheriff's Office foresees the training not taking the entire year.

The increased cost in Materials and Services is due to increased fuel costs. However, there is a new line item for Contractual Services, which would provide funds to pay Columbia Memorial Hospital for security of persons subject to a Police Officer Hold for Mental Illness in their facility. This will allow deputies to return to patrol versus remain in the hospital to secure the individual until transport could be arranged. Ten percent of the cost of the Chief Deputy was addressed in the Community Corrections budget reducing the cost in the Criminal Division budget.

The Sheriff's Office has absorbed the management of Community Corrections, Jail Nurse and Animal Control. This has resulted in an increased span of control for both the Sheriff and the Chief Deputy. We request reclassification of the two positions due to the increased duties and responsibilities. The budget is reflective of this request.

Revenue remains relatively stable with the majority the responsibility of the Rural Law Enforcement District. Timber Enforcement revenue is increased by \$14,600 to account for that funds portion of the retired drug task force investigator.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: General
Fund ID: 001
Organization: Sheriff Criminal Division
Org ID: 2200

Performance Measurement Improve Effectiveness – Communicate Results

Program Results

The mission of the Sheriff's Office is to provide efficient innovative public safety services to our citizen partners with the highest level of integrity and accountability.

Program Description

The Criminal Division with 22.2 deputies performs two types of services. The first is the mandated services which include; civil service, transports, statutorily mandated investigations, search and rescue, attend upon the court, and emergency services. These services are funded through the general fund. The second type of services are discretionary police services which include; respond to calls for service, investigate criminal matters, provide crime prevention and education services, proactively address traffic safety issues, perform deterrent and preventative patrols. The Rural Law Enforcement District funds the discretionary services.

FY2010-11 Accomplishments

- *Completed and implemented the Lexipol Policy Program.*
- *Transitioned report system to Justice, integrating the Sheriff's Office with county-wide CAD.*
- *Enhanced Crime Prevention program with the addition of 10 new neighborhood watch programs.*

FY2011-12 Goals and Objectives

- *Develop a new Strategic Plan for all divisions of the Sheriff's Office.*
- *Implement Mental Health Security program at area hospitals.*
- *Complete County portion of Communications upgrade.*

WORKLOAD MEASURES

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	Goal/Actual	Goal/Actual	Goal
• Conduct community education presentations	20/24	20/22	20
• Serve Civil Process	2400/2606	2400/1274	2400
• Develop Instructors	2/3	2/2	2
• Perform Transports	50/45	50/28	50
• Conduct Traffic Stops	4000/3768	4000/1949	4000
• Conduct Field Interviews	500/493	500/210	500
• Arrest DUI Drivers	80/68	80/20	80
• Respond to calls for service	4000/11427	4000/6993	11000

EFFECTIVENESS MEASURES

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
• % of calls for service handled face to face.	90%/91.7%	90%/91.6%	90%
• % calls for service answered within 30 minutes.	80%/77.4%	80%/75.5%	80%
• % of citizens rate deputies "at or exceeds expectations".	80%/97.6%	80%/96.4%	90%
• % of deliverable civil papers served w/ 7 days of receipt.	80%/83.7%	80%/88.2%	80%

2011-2012 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Sheriff Criminal Division**
Org ID: **2200**

Date: 7/15/2011 10:25 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	2,568,098	2,549,602	2,666,800	2,904,200	2,904,200	2,904,200	2,904,200

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Sheriff	\$7963	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Sheriff	\$5354-7139	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sergeant	\$4286-5715	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Special Detective	\$4215-5124	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff SR	\$3957-4810	5.00	6.00	6.00	6.00	6.00	6.00	6.00
Deputy Sheriff	\$3641-4426	8.00	7.00	6.00	6.00	6.00	6.00	6.00
Resident Deputy	\$4157-5010	3.20	3.20	3.20	3.20	3.20	3.20	3.20
Total:		23.20	23.20	22.20	22.20	22.20	22.20	22.20

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Sheriff Fines & Fees	81-2105	32,805	32,905	32,000	33,000	33,000	33,000	33,000
Number State Enfrmt Fund Rev	81-4112	41,000	92,400	100,000	114,600	114,600	114,600	114,600
St. - Prisoner Transport	81-4365	1,864	1,153	500	600	600	600	600
Revenue From Rled	81-6995	1,608,569	1,605,618	1,725,100	1,880,300	1,880,300	1,880,300	1,880,300
Fees for Services	81-7072		8,175	0	0	0	0	0
Forest Patrol	81-7500	69,421	38,869	17,000	17,000	17,000	17,000	17,000
Beach Patrol	81-7501	17,301	10,055	17,000	15,000	15,000	15,000	15,000
Saturation Patrol	81-7505	3,416		0	0	0	0	0
Fort Steven's Park Patrol	81-7506	12,779	5,130	15,000	8,000	8,000	8,000	8,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Revenue Refunds & Reimbuser	81-8778	5,283	460	0	0	0	0	0
Donations From Trust	81-8980	9,069	4,744	4,000	4,000	4,000	4,000	4,000
Miscellaneous Revenue	81-8990	7,064	11,100	6,500	7,000	7,000	7,000	7,000
Equip. Auction & Sales	81-8991			1,000	1,000	1,000	1,000	1,000
Total Revenue		1,808,571	1,810,609	1,918,100	2,080,500	2,080,500	2,080,500	2,080,500

2011-2012 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Sheriff Criminal Division**
Org ID: **2200**

Date: 7/15/2011 10:25 AM

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
Patrol Vehicle	39,000	35,500	35,500	35,500	35,500
Totals:	39,000	35,500	35,500	35,500	35,500

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 001
 Org Number: 2200
 Org Name: Sheriff Criminal Division

Budget 1
 Page 1 of 2
 Date: 7/15/2011 10:25

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Sheriff	82-1030	93,230	93,230	95,600	107,000	107,000	107,000	107,000
Chief Deputy Sheriff	82-1110	85,506	85,506	87,600	84,800	84,800	84,800	84,800
Sergeant	82-1116	265,417	271,525	282,000	288,900	288,900	288,900	288,900
Special Detective	82-1177	56,170	61,344	61,500	61,200	61,200	61,200	61,200
Deputy Sheriff SR	82-1515	221,511	282,910	354,000	308,400	308,400	308,400	308,400
Deputy Sheriff	82-1520	424,208	378,337	316,500	373,700	373,700	373,700	373,700
Resident Deputy	82-1521	158,645	161,550	167,500	175,700	175,700	175,700	175,700
Extra Help - Dep. Sheriff	82-1915	48,946	37,923	50,000	106,400	106,400	106,400	106,400
Overtime	82-1945	119,601	111,373	130,000	130,000	130,000	130,000	130,000
F.I.C.A.	82-1950	109,446	110,126	118,200	125,200	125,200	125,200	125,200
Retirement	82-1955	197,889	146,324	149,800	239,500	239,500	239,500	239,500
Retirement Bond Payment	82-1958	143,779	147,076	137,500	144,600	144,600	144,600	144,600
Medical Insurance	82-1960	292,536	331,122	359,700	380,500	380,500	380,500	380,500
Life Insurance	82-1970	1,876	1,589	1,800	1,700	1,700	1,700	1,700
Salary Continuation Insur	82-1972	2,177	1,919	2,000	1,900	1,900	1,900	1,900
S.A.I.F.	82-1975	47,547	40,495	42,400	44,100	44,100	44,100	44,100
Unemployment	82-1980	1,583	2,084	1,500	6,500	6,500	6,500	6,500
Personnel Services		2,270,066	2,264,433	2,357,600	2,580,100	2,580,100	2,580,100	2,580,100
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	9,196	6,077	11,000	11,000	11,000	11,000	11,000
Uniform Cleaning	82-2041	1,409	2,215	2,400	2,400	2,400	2,400	2,400
Telephones	82-2070	27,405	24,540	27,700	29,000	29,000	29,000	29,000
Canine Maintenance	82-2166	3,578	1,853	3,500	3,500	3,500	3,500	3,500
Prof And Spec Services	82-2245	140	140	200	200	200	200	200
Maintenance - Equipment	82-2260	6,137	4,912	6,500	6,500	6,500	6,500	6,500
Maint. - Comm. Equipment	82-2262	3,868	9,303	5,000	5,000	5,000	5,000	5,000
General Equipment	82-2268	4,099	1,352	4,000	4,000	4,000	4,000	4,000
Employee Drug Screen	82-2302	40		100	100	100	100	100
Public Emergency Assistance	82-2310			200	200	200	200	200
Membership Fees And Dues	82-2370	665	875	500	600	600	600	600
Books And Periodicals	82-2413	210	1,492	1,600	1,000	1,000	1,000	1,000
Photographic Supplies	82-2427			100	100	100	100	100
PC Equipment	82-2455	0	0	0	0	0	0	0
Contractual Services	82-2471	10,000		0	5,000	5,000	5,000	5,000
Med., Dent., & Lab Ser.	82-2504	170		200	200	200	200	200
Physical Exams	82-2505	187		3,400	2,500	2,500	2,500	2,500
Publ. And Legal Notices	82-2600	45		100	100	100	100	100
Investigative Supplies	82-2770	2,945	3,254	3,500	3,500	3,500	3,500	3,500
Patrol Supplies	82-2771	9,287	7,799	10,000	9,000	9,000	9,000	9,000
Search And Rescue	82-2772	10,347	4,406	12,000	11,000	11,000	11,000	11,000
Ammunition	82-2773	13,836	11,236	15,000	14,000	14,000	14,000	14,000
Sheriff Air Search	82-2776	203	203	200	200	200	200	200
Reserves Expense	82-2781	2,182	4,579	4,000	4,000	4,000	4,000	4,000
Vehicle Maintenance & Use	82-2923	159,876	170,038	165,000	180,000	180,000	180,000	180,000

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 001
 Org Number: 2200
 Org Name: Sheriff Criminal Division

Budget 1
 Page 2 of 2
 Date: 7/15/2011 10:25

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Education And Training	82-2928	9,834	9,073	12,000	10,000	10,000	10,000	10,000
Reimbursed Travel Expense	82-2930	16,980	17,077	17,000	17,000	17,000	17,000	17,000
Materials & Supplies		292,637	280,425	305,200	320,100	320,100	320,100	320,100
Other Charges								
Unallocated Donations	82-3141	5,395	4,744	4,000	4,000	4,000	4,000	4,000
Other Charges		5,395	4,744	4,000	4,000	4,000	4,000	4,000
Total for All Categories		2,568,098	2,549,602	2,666,800	2,904,200	2,904,200	2,904,200	2,904,200

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Corrections**
Org ID: **2300**

Date: 7/15/2011 10:26 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	2,009,696	1,937,279	2,181,300	2,328,000	2,328,000	2,328,000	2,328,000
Material Supplies	215,928	200,506	436,300	452,000	452,000	452,000	452,000
Other Charges	0	0	0	0	0	0	0
Capital Outlay	0	22,477	105,000	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	2,225,623	2,160,262	2,722,600	2,780,000	2,780,000	2,780,000	2,780,000
Funding Sources							
Departmental Revenue	136,828	143,615	131,400	142,700	142,700	142,700	142,700
General Fund Amount Needed to Balance	2,088,795	2,016,647	2,591,200	2,637,300	2,637,300	2,637,300	2,637,300
Full Time Positions	23	23	23	23	23	23	23

Functions and Responsibilities:

The Corrections Division is responsible for the operation of the 60 bed County Jail. Operations include booking, lodging, confinement, and feeding of approximately 2600 inmates that are booked plus the 1100 inmates transferred on an annual basis. The county jail houses every classification of offender ranging from violators of traffic complaints to murderers. Typical duties include receiving an arrestee from any of the federal, state or local law enforcement agencies in the area, booking that individual in a process that requires positively identifying the arrestee, fingerprinting and photographing them, receiving and securing all of their property, conducting a risk classification and performing a medical profile. Staff is then responsible for assuring appearances in court, transporting inmates to and from medical/dental appointments, and within the facility. Inmate's length of stay can range from just a few hours to in excess of two to three years. In addition, the Corrections Division books and tracks inmates transferred to contracted detention. The Corrections Division also supervises the Inmate Work Crew program although the direct operating budget is reflected in it's own stand alone budget.

Staff is required to track inmate progress through the adjudication system and make release decisions based upon risk analysis due to over crowding. The Corrections staff also provides for the Court Security Deputy who is responsible for protecting the courts and the courthouse proper. The division is responsible for confirming all warrant requests from outside agencies, and monitors the Oregon Emergency Management Disaster Alert System making the initial notifications.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$57,400	2%	\$11,300	9%	\$46,100	2%	0.00	0%
Proposed	\$57,400	2%	\$11,300	9%	\$46,100	2%	0.00	0%
Approved	\$57,400	2%	\$11,300	9%	\$46,100	2%	0.00	0%
Adopted	\$57,400	2%	\$11,300	9%	\$46,100	2%	0.00	0%

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Corrections**
Org ID: **2300**

Date: 7/15/2011 10:26 AM

Significant Budget Changes:

Requested Budget:

Revenue continues to be a challenge for this org unit. The Sheriff's Office has experienced modest declines in Senate Bill 1065 revenue and Social Security Inmate rebates. The Corrections Division is forecasting a modest increase in revenue from Community Corrections in accordance with Measure 57.

82-2260 Maintenance-Equipment was increased to maintain service on the finger print instruments and Camera system.

The Corrections Division as all other divisions of the Sheriff's Office will experience a significant increase in PERS cost by \$75,000 in the upcoming year. The Material and Services cost has increased primarily due to increased cost to maintain and use the vehicles assigned to the Corrections Division. The primary cause of this is increased fuel costs. The Sheriff's Office has increased the Equipment Maintenance line item to cover potential repairs and updates to the fingerprint machine and camera system instead of purchasing a service agreement. The Corrections Division is not requesting any capital outlay.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Performance Measures
Improve Effectiveness – Communicate Results

Fund: General
Fund ID: 001
Organization: Sheriff Corrections Division
Org ID: 2300

Program

The Clatsop County Sheriff's Office Jail is a secure correctional facility holding pre-trial detainees as well as male and female sentenced inmates. The mission is to maintain safe and secure housing for persons detained pending trial and after adjudication.

Program Description

The Corrections Division consists of three civilian staff, one courthouse security deputy, one transport deputy, one lieutenant, three sergeants and 15 corrections deputies. The Corrections Division provides 24-hour service, seven days a week, to law enforcement agencies located in Clatsop County by receiving new bookings. The jail maintains courthouse security Monday through Friday and transports inmates to medical appointments, mental evaluations, prison transfers, and local control transfers. The jail maintains over 1000 county warrants for 24 hours a day access and confirmation.

FY 2010-11 Accomplishments (xx from July 1, 2010 to February 28, 2011)

Develop operation and staffing plan for new jail
 Obtained 95% compliance with jail standard inspection
 Reduced number of inmate to deputy assaults
 Revised Medical Policies and Procedures

FY 2011-12 GOALS AND OBJECTIVES

Successfully merge the Jail Medical from County health to the Corrections Division
 Hire a part time Nurse to assist in the jail medical workload
 Implement the new medical policies and procedures with staff
 Reduce the number of inmate to inmate assaults
 Increase mental health services to the jail population
 Successful merger with Parole and Probation

<u>WORKLOAD MEASURES</u>	<u>2009/10</u>	<u>2010/2011</u>	<u>2011/12Goal</u>
Completed booking	2500/2466	2500/1503xx	2500
Transfers to transition center	300/190	300/130xx	N/A
Civilian fingerprints	500/638	500/379xx	550
Cell searches	40/17	50/23xx	30
Program hours	300/470	300/350xx	400
Transfer to programs			130

<u>EFFECTIVENESS MEASURES</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/12Goal</u>
Inmate to inmate assault no greater than	4/2	4/6xx	6
Attempted suicides no greater than	3/1	3/0xx	3
Escapes	0/0	0/0xx	0
Inmate to staff assaults	3/1	3/0xx	3
Matrix releases no greater than	75/86	75/49xx	75

2011-2012 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Corrections**
Org ID: **2300**

Date: 7/15/2011 10:27 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	2,225,623	2,160,262	2,722,600	2,780,000	2,780,000	2,780,000	2,780,000

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Lieutenant	\$4375-6313	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sergeant	\$4286-5715	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Deputy Sheriff SR	\$3823-4810	8.00	7.00	7.00	7.00	7.00	7.00	7.00
Deputy Sheriff	\$3641-4426	9.00	10.00	10.00	10.00	10.00	10.00	10.00
Control Room Tech.	\$2726-3313	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total:		23.00	23.00	23.00	23.00	23.00	23.00	23.00

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Corrections Prog Sb1065	81-4315	32,234	36,235	34,000	32,000	32,000	32,000	32,000
St. - Prisoner Transport	81-4365	1,267	932	1,800	2,600	2,600	2,600	2,600
Office of Justice Programs	81-5110	21,127	17,159	15,000	15,000	15,000	15,000	15,000
Social Security Inmate Fee	81-5125	2,400	2,200	3,000	1,500	1,500	1,500	1,500
Co. Jail Inmate Fees	81-6065	16,975	19,000	17,000	17,000	17,000	17,000	17,000
Community Corrections Reven	81-6066		800	0	5,000	5,000	5,000	5,000
Work Crew	81-7068	350		0	0	0	0	0
Finger Prints	81-7070	9,045	9,690	9,000	9,000	9,000	9,000	9,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	3,532	3,425	0	0	0	0	0
Rev Courthouse Security	81-8875	45,000	47,700	46,600	48,100	48,100	48,100	48,100
Miscellaneous Revenue	81-8990	899	2,474	1,000	500	500	500	500
Transfer from Jail Commissar	81-9008	4,000	4,000	4,000	12,000	12,000	12,000	12,000
Total Revenue		136,828	143,615	131,400	142,700	142,700	142,700	142,700

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 001
 Org Number: 2300
 Org Name: Corrections

Budget 1
 Page 1 of 2
 Date: 7/15/2011 10:27

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Lieutenant	82-1113	75,837	75,837	77,700	83,600	83,600	83,600	83,600
Corporal	82-1114			0	0	0	0	0
Sergeant	82-1116	181,027	192,048	204,200	209,800	209,800	209,800	209,800
Deputy Sheriff SR	82-1515	415,838	399,364	409,000	421,000	421,000	421,000	421,000
Deputy Sheriff	82-1520	422,487	428,437	502,700	526,900	526,900	526,900	526,900
Control Room Tech.	82-1530	66,518	64,563	74,700	72,900	72,900	72,900	72,900
Extra Help - Dep. Sheriff	82-1915	12,258	554	12,000	12,000	12,000	12,000	12,000
Overtime	82-1945	116,938	88,931	130,000	130,000	130,000	130,000	130,000
F.I.C.A.	82-1950	95,851	92,695	107,900	111,400	111,400	111,400	111,400
Retirement	82-1955	168,032	129,731	144,300	220,400	220,400	220,400	220,400
Retirement Bond Payment	82-1958	110,344	119,197	128,600	136,500	136,500	136,500	136,500
Medical Insurance	82-1960	293,749	301,497	342,400	350,900	350,900	350,900	350,900
Life Insurance	82-1970	1,722	1,465	1,800	1,800	1,800	1,800	1,800
Salary Continuation Insur	82-1972	1,950	1,659	1,800	1,800	1,800	1,800	1,800
S.A.I.F.	82-1975	45,781	37,671	42,800	43,200	43,200	43,200	43,200
Unemployment	82-1980	1,364	3,632	1,400	5,800	5,800	5,800	5,800
Personnel Services		2,009,696	1,937,279	2,181,300	2,328,000	2,328,000	2,328,000	2,328,000
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	5,552	3,542	9,000	9,000	9,000	9,000	9,000
Uniform Cleaning	82-2041	1,857	2,770	3,000	4,000	4,000	4,000	4,000
Telephones	82-2070	4,770	7,211	7,500	8,000	8,000	8,000	8,000
Jail Supplies	82-2162	14,679	11,304	17,500	17,500	17,500	17,500	17,500
Maintenance - Equipment	82-2260	1,992	3,891	4,000	14,000	14,000	14,000	14,000
General Equipment	82-2268	8,161	3,806	5,000	5,000	5,000	5,000	5,000
Employee Drug Screen	82-2302	40	170	300	200	200	200	200
Med., Dent., & Lab Supp.	82-2340	0	30	0	0	0	0	0
Membership Fees And Dues	82-2370	275	275	300	400	400	400	400
Books And Periodicals	82-2413	192	30	400	400	400	400	400
Printing And Reproduction	82-2425	848		0	0	0	0	0
Justice Benefits	82-2460	4,648	3,775	3,000	3,200	3,200	3,200	3,200
Contractual Services	82-2471	147,232	138,607	150,000	150,000	150,000	150,000	150,000
Contract Svcs/Mental Health	82-2484			3,000	5,000	5,000	5,000	5,000
Physical Exams	82-2505	817	570	5,200	3,000	3,000	3,000	3,000
Publ. And Legal Notices	82-2600			100	100	100	100	100
Jail Beds Lease	82-2635	0		200,000	200,000	200,000	200,000	200,000
Vehicle Maintenance & Use	82-2923	12,100	14,191	14,000	18,200	18,200	18,200	18,200
Education And Training	82-2928	5,721	3,286	6,000	6,000	6,000	6,000	6,000
Miscellaneous Expense	82-2929	12		0	0	0	0	0
Reimbursed Travel Expense	82-2930	7,032	7,049	8,000	8,000	8,000	8,000	8,000
Materials & Supplies		215,928	200,506	436,300	452,000	452,000	452,000	452,000

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 001
 Org Number: 2300
 Org Name: Corrections

Budget 1
 Page 2 of 2
 Date: 7/15/2011 10:27

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Capital Outlay								
Computer Equipment	82-4907		22,477	105,000	0	0	0	0
Capital Outlay		0	22,477	105,000	0	0	0	0
Total for All Categories		2,225,623	2,160,262	2,722,600	2,780,000	2,780,000	2,780,000	2,780,000

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Corrections Workcrew**
Org ID: **2350**

Date: 7/15/2011 10:28 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	154,960	155,085	164,300	191,300	191,300	191,300	191,300
Material Supplies	16,538	9,374	18,800	20,900	20,900	20,900	20,900
Other Charges	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	171,498	164,460	183,100	212,200	212,200	212,200	212,200
Funding Sources							
Departmental Revenue	59,701	67,393	55,100	59,400	59,400	59,400	59,400
General Fund Amount Needed to Balance	111,797	97,066	128,000	152,800	152,800	152,800	152,800
Full Time Positions	2	2	2	2	2	2	2

Functions and Responsibilities:

The Inmate Work Crew supervises offenders on alternative sanctions to incarceration. The program operates seven days a week with offenders who have been released from incarceration, assigned by Community Corrections or who have been sentenced directly to the Work Crew from both the State Courts and Municipal Courts. Inmates, under the supervision of an armed and certified corrections deputy, perform work which benefits the public. Such work may include but is not limited to clearing brush, maintaining parks, fences, lawns and other County and public facilities. They also make firewood for seniors and other qualified people as administered by Clatsop Community Action. Inmate Work Crew also performs maintenance and cleanup for the Fairgrounds and public events. The inmate Work Crew provides approximately 30,000 to 34,000 hours community service labor per year.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$29,100	16%	\$4,300	8%	\$24,800	19%	0.00	0%
Proposed	\$29,100	16%	\$4,300	8%	\$24,800	19%	0.00	0%
Approved	\$29,100	16%	\$4,300	8%	\$24,800	19%	0.00	0%
Adopted	\$29,100	16%	\$4,300	8%	\$24,800	19%	0.00	0%

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Corrections Workcrew**
Org ID: **2350**

Date: 7/15/2011 10:28 AM

Significant Budget Changes:

Requested Budget:

Revenue remains relatively flat due to challenges faced by other government organizations in funding work crew services. The workcrew has experienced increased funding from the Port of Astoria which makes up for losses from other government organizations. Revenue from work crew fees continue to increase partially due to overcrowding pressures in the jail.

The Workcrew budget will experience a significant increase in PERS costs due to increased PERS rates (\$5,900). There was also a significant increase in medical dental costs due to change in personnel (\$21,100). Material and Services cost increased primarily due to increased costs in operating and maintaining vehicles, driven largely by increased fuel costs.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: General
Fund ID: 001
Organization: Sheriffs Work Crew
Org ID: 2350

**Performance Measurement
Improve Effectiveness – Communicate Results**

Program Results

The mission of the Sheriff's Office Work Crew is to provide services to county entities at a reduced cost while generating revenue. The Work Crew also eases the overcrowding issue in the jail.

Program Description

The Work Crew with two full-time deputies provides labor to County, City and State agencies using inmate labor. The use of this labor force is a cost saving to those entities. The Work crew is used for assisting the fair grounds with their many activities such as crab fest. The Port of Astoria uses the inmate labor to maintain the port building and shrub removal. Fort Stevens pays the work crew for their spring clean up of the campgrounds and assisting is weed and certain vegetation eradication. Lewis and Clark Cemetery pays the work crew to maintain the lawns during the spring and summer months. School districts have used the work crew for painting classrooms in the summer. County Parks has used the work crew for tree removal and park cleanup. Fort Stevens has used the work crew to assist in preparation for the Lewis and Clark festivals. The work crew also provides firewood to our county's low-income families.

ACCOMPLISHMENTS 2009/2010

- Extended contract with Port of Astoria
- Increased supply of firewood for community members
- Cost savings to building and grounds for use of inmate labor
- Crew exceeded its goals in all measures

ACCOMPLISHMENTS 2010/2011 (xx figures from July 1, 2010 to February 18, 2011)

- Increase in revenue with the Port Of Astoria contract
- Provide job experience to inmates
- Removed trash from county roadways lessening the burden to the road department
- Increased revenues to relieve burden to the general fund
- Currently exceeding those goals set for the year.
- Provided cost savings to the Road Department and Building and Grounds by providing inmate labor

GOALS 2011/2012

- Provide a sense of self worth to the inmates through work experience
- Cost saving to public entities
- Establish new contracts for services to city and state entities
- Remove trash from county roadways
- Generate revenues to relieve burden to the general fund
- Assist County Departments with cost saving by providing inmate labor

WORKLOAD MEASURES

	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>
		Goal	
Remove trash from county roadways -miles	50/63 miles	75/61xx	150
Inmate hours provided to B&G	300/643 hours	600/313xx	600
Inmate hrs provided to inter-govern. agencies	2500/2693 hours	3500/3585xx	4000
Truck loads of wood sold	75/307 loads	250/222xx	300

EFFECTIVENESS MEASURES

	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>
		Goal	
SAIF claims no greater than	5/6	10/0	10
Unauthorized departures no greater than	26/32	25/19xx	35
Inmate hours spent on contracts	1600/944	1600/1104xx	1600
Inmate hrs. @ cost saving to agencies	900/938	900/1809xx	900
Inmate hours spent on public service	1500/1710	1500/1776xx	1500

2011-2012 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Corrections Workcrew**
Org ID: **2350**

Date: 7/15/2011 10:28 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	171,498	164,460	183,100	212,200	212,200	212,200	212,200

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Deputy Sheriff SR	\$3823-4810	2.00	1.00	2.00	1.00	1.00	1.00	1.00
Deputy Sheriff	\$3641-4426	0.00	1.00	0.00	1.00	1.00	1.00	1.00
Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Corrections Prog Sb1065	81-4315	38,301	42,643	39,000	35,000	35,000	35,000	35,000
State Parks Revenue	81-4320		450	2,000	2,000	2,000	2,000	2,000
Work Crew	81-7068	6,945	10,305	6,000	9,000	9,000	9,000	9,000
Wood Sales	81-7075	8,670	5,690	3,000	4,300	4,300	4,300	4,300
Miscellaneous Services	81-7990	5,624	8,227	5,000	9,000	9,000	9,000	9,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	160		0	0	0	0	0
Miscellaneous Revenue	81-8990		78	100	100	100	100	100
Total Revenue		59,701	67,393	55,100	59,400	59,400	59,400	59,400

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 001
 Org Number: 2350
 Org Name: Corrections Workcrew

Budget 1
 Page 1 of 1
 Date: 7/15/2011 10:28

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Deputy Sheriff SR	82-1515	59,710	109,901	113,900	58,400	58,400	58,400	58,400
Deputy Sheriff	82-1520	48,657		0	54,400	54,400	54,400	54,400
Overtime	82-1945	3,884	3,869	7,200	7,200	7,200	7,200	7,200
F.I.C.A.	82-1950	8,491	8,604	9,300	9,200	9,200	9,200	9,200
Retirement	82-1955	13,423	11,756	12,500	18,400	18,400	18,400	18,400
Retirement Bond Payment	82-1958	11,363	11,502	11,100	11,300	11,300	11,300	11,300
Medical/Dental Insurance	82-1960	5,645	6,082	6,600	27,700	27,700	27,700	27,700
Life/AD&D Insurance	82-1970	175	113	200	200	200	200	200
Salary Continuation Insur	82-1972	88	115	100	100	100	100	100
S.A.I.F.	82-1975	3,427	2,980	3,300	3,900	3,900	3,900	3,900
Unemployment	82-1980	95	163	100	500	500	500	500
Personnel Services		154,960	155,085	164,300	191,300	191,300	191,300	191,300
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	307	207	700	700	700	700	700
Uniform Cleaning	82-2041	83	191	200	300	300	300	300
Telephones	82-2070	735	956	700	700	700	700	700
Maintenance - Equipment	82-2260	2,303	2,213	3,000	3,000	3,000	3,000	3,000
Maint. - Comm. Equipment	82-2262	240		200	200	200	200	200
Maintenance S.I.G.	82-2300	2,190	638	1,200	1,200	1,200	1,200	1,200
Work Crew Supplies	82-2769	2,444	1,794	3,000	3,000	3,000	3,000	3,000
Vehicle Maintenance & Use	82-2923	8,104	2,663	9,000	11,000	11,000	11,000	11,000
Education And Training	82-2928		400	300	300	300	300	300
Reimbursed Travel Expense	82-2930	132	312	500	500	500	500	500
Materials & Supplies		16,538	9,374	18,800	20,900	20,900	20,900	20,900
Total for All Categories		171,498	164,460	183,100	212,200	212,200	212,200	212,200

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Emergency Services**
Org ID: **2750**

Date: 7/15/2011 10:29 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	119,669	135,244	159,700	250,700	250,700	250,700	250,700
Material Supplies	118,673	430,633	43,300	133,600	133,600	133,600	133,600
Other Charges	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	238,342	565,878	203,000	384,300	384,300	384,300	384,300
Funding Sources							
Departmental Revenue	208,567	488,404	139,100	232,100	232,100	232,100	232,100
General Fund Amount Needed to Balance	29,775	77,474	63,900	152,200	152,200	152,200	152,200
Full Time Positions	1	1.45	1.6	2.45	2.45	2.45	2.45

Functions and Responsibilities:

Responsibilities include preparing plans and preparatory outlines for disaster preparedness. Coordinating localized and County wide disasters, alerts and exercises. Operating an EOC (Emergency Operations Center) during conditions of alerts and disasters. Giving proper notice to citizens of impending disasters by activating the emergency alert system or other appropriate methods. Coordinating with and helping to facilitate the functions of other emergency agencies such as fire, medical, Red Cross and military units. Assist with and approve emergency plans submitted by other public and private entities such as schools and hospitals. Prepare disaster declarations initiated by the Division or at the request of other public bodies. Coordinate the processing of relief requests through FEMA (Federal Emergency Management) for public and private entities in the event of a federal disaster declaration. Emergency Services has been given additional duties under the Department of Homeland Security in the planning, security and response to terrorist acts.

The Emergency Management Division has added the responsibility to manage Federal mandated training on a county wide basis, so that the county and other agencies will be prepared to seek federal grants. The position is currently coordinating and seeking additional federal monies in response to the interoperability study and communications plan. The position is responsible for seeking and managing multiple grants through Oregon Emergency Management, Federal Emergency Management Agency, and the Department of Homeland Security.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$181,300	89%	\$93,000	67%	\$88,300	138%	0.85	53%
Proposed	\$181,300	89%	\$93,000	67%	\$88,300	138%	0.85	53%
Approved	\$181,300	89%	\$93,000	67%	\$88,300	138%	0.85	53%
Adopted	\$181,300	89%	\$93,000	67%	\$88,300	138%	0.85	53%

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Emergency Services**
Org ID: **2750**

Date: 7/15/2011 10:29 AM

Significant Budget Changes:

Requested Budget:

Clatsop County Emergency Management Division was awarded an Emergency Management Program Grant (EMPG) for up to \$250,000 to add a Communications Wing onto Warrior Hall located at Camp Rilea, which serves as our EOC in the event of a declared County emergency. The EMPG grant requires a 50% cash match from Clatsop County.

The new communications wing will allow the Emergency Management Division and First Responders 24/7 access to the EOC and our essential communications wing and equipment which would be installed permanently and ready to use at a moments notice. EMD will also have the ability to exercise and test our equipment on a monthly basis to insure the readiness and operability of our systems.

At the direction of the County Manager EMD staff met with executives from Oregon Wireless Interoperability Network (OWIN) for our Region and asked OWIN to partner with Clatsop County on the new communications wing construction project at Camp Rilea. EMD asked OWIN to assist the County by providing 1/3 of the cash match for this key project, which they agreed to do. An MOU is currently in the works to specify this would be a "not to exceed" 1/3 of the \$250,000 match required of Clatsop County. This would be \$83,333 match by OWIN and the balance would be \$166,667 for Clatsop County.

This project is budgeted in the Special Projects budget.

The Emergency Management Division receives at least 50% of its funding through the Emergency Management Program Grant (EMPG) on an annual basis. The remaining portion is through General Fund.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: General
Fund ID: 001
Organization: Emergency Management Division
Org ID: 2750

Performance Measures

Improve Effectiveness – Communicate Results

Program Results

The Mission of Emergency Management is to promote a culture of Preparedness in Clatsop County by providing dynamic leadership. The vision of the Emergency Management Division is to achieve a premier disaster resilient County prepared to meet the challenges of the 21st Century through strong partnerships, increased awareness and advanced training.



Program Description

The Emergency Management Division has the primary responsibility for planning and execution of disaster and emergency mitigation, preparedness, response and recovery for Clatsop County. The Emergency Management Division also handles the coordination of disaster and emergency response by and between county agencies and political subdivisions, coordination and liaison with related agencies of the state and federal government, coordination of recovery operations subsequent to disasters and emergencies, and coordination of hazard mitigation activities.

The Emergency Management Division is further responsible for the preparation and maintenance of a comprehensive Emergency Operations Plan for Clatsop County. The plan is integrated and coordinated with the disaster and emergency response plans of the state and federal governments.

FY2010-2011 Accomplishments

- Updated and Revised the Clatsop County Emergency Operations Plan (ongoing).
- Updated the Clatsop County Hazard Analysis.
- Assisted the City of Warrenton in developing a City Emergency Operations Plan.
- Developed plans and funding to construct a Communications Wing onto Warrior Hall at Camp Rilea.
- Conducted five public outreach programs, which included training on Map Your Neighborhood.
- All Emergency Management personnel completed over 40 hours of annual training.

Sent four people (employees and volunteers) to Incident Command Position training (advanced Incident Command training) FY2011-2012 Goals and Objectives

- Develop, revise, and/or enhance emergency management plans.
- Develop a disaster housing plan and strategy.
- Develop volunteer and non-governmental organization annex.
- Develop a Mass Commodities Distribution Plan
- Provide emergency preparedness information and training to the general public.
- Develop a strong Public Information program.
- Conduct eight (8) emergency preparedness trainings in Clatsop County over the next fiscal year.
- Inventory the Volunteer Organizations Active in Disasters (VOAD's) in Clatsop County.
- Conduct Amateur Radio (ARES) training and test County Amateur radio equipment.

WORKLOAD MEASURES

EMERGENCY MANAGEMENT

	<u>2011-12</u>
Number of Employees Trained	50
Number of Employees involved in Exercises	75

VOLUNTEER AND COMMUNITY RELATIONS DATA

Number of Outreach Programs Delivered	10
Volunteer Hours Contributed	1000
ARES/RACES Radio Tests and Exercises	12

EFFECTIVENESS MEASURES

Number of Trainings Held	12
Dollar amount saved using volunteers	\$150,000
Number of Exercises or Actual Occurrences	4

2011-2012 Budget Detail

Fund: **General**
 Fund ID: **001**
 Organization: **Emergency Services**
 Org ID: **2750**

Date: 7/15/2011 10:29 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	238,342	565,878	203,000	384,300	384,300	384,300	384,300

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Human Resources Director	\$5627-7503				0.25	0.25	0.25	0.25
Emergency Svc Manager	\$4735-6313				1.00	1.00	1.00	1.00
Emergency Svc Coordinator	\$4184-5578	1.00	1.45	1.60	0.60	0.60	0.60	0.60
Staff Assistant	\$3035-4047				0.60	0.60	0.60	0.60
Total:		1.00	1.45	1.60	2.45	2.45	2.45	2.45

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Homeland Security Grant	81-4340		6,802	0	77,000	77,000	77,000	77,000
Federal Emr. Mgmt. Agency	81-5105	208,318	480,349	139,000	155,000	155,000	155,000	155,000
EOC - OWIN	81-5106			0	0	0	0	0
EOC - FEMA	81-6705			0	0	0	0	0
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	156		0	100	100	100	100
Miscellaneous Revenue	81-8990	93	1,252	100	0	0	0	0
Total Revenue		208,567	488,404	139,100	232,100	232,100	232,100	232,100

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
See Special Projects (Warrior Hall EOC)		0	0	0	0
Totals:	0	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: **001**
 Org Number: **2750**
 Org Name: **Emergency Services**

Budget 1
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 Date: **7/15/2011 10:29**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Human Resources Director	82-1097	0	0	0	22,500	22,500	22,500	22,500
Emergency Svc Manager	82-1124			0	77,700	77,700	77,700	77,700
Emergency Svc Coordinator	82-1125	79,961	93,250	104,600	31,200	31,200	31,200	31,200
Staff Assistant	82-1191			0	22,700	22,700	22,700	22,700
Overtime	82-1945			0	1,000	1,000	1,000	1,000
F.I.C.A.	82-1950	6,015	7,010	8,000	11,900	11,900	11,900	11,900
Retirement	82-1955	11,740	10,041	11,300	23,400	23,400	23,400	23,400
Retirement Bond Payment	82-1958	7,146	9,373	10,700	14,700	14,700	14,700	14,700
Medical Insurance	82-1960	11,771	12,526	21,900	41,400	41,400	41,400	41,400
Life Insurance	82-1970	126	112	200	300	300	300	300
Salary Continuation Insur	82-1972	177	161	200	300	300	300	300
S.A.I.F.	82-1975	2,635	2,634	2,700	3,000	3,000	3,000	3,000
Unemployment	82-1980	98	137	100	600	600	600	600
Personnel Services		119,669	135,244	159,700	250,700	250,700	250,700	250,700
Materials & Supplies								
Telephones	82-2070	18,022	2,069	3,100	3,500	3,500	3,500	3,500
Telephone Notification Support	82-2072		15,345	15,000	17,500	17,500	17,500	17,500
EOC Support	82-2132		2,527	6,500	6,500	6,500	6,500	6,500
Meals Volunteer Workers	82-2135	114	91	200	1,500	1,500	1,500	1,500
Emerg Serv Supplies	82-2164	673	21	500	1,500	1,500	1,500	1,500
Maintenance - Equipment	82-2260	2,777	302	500	73,600	73,600	73,600	73,600
Software Maintenance	82-2265			0	0	0	0	0
General Equipment	82-2268	750	334	4,000	4,000	4,000	4,000	4,000
Membership Fees And Dues	82-2370	100	175	200	1,000	1,000	1,000	1,000
Office Supplies	82-2410			0	500	500	500	500
Books And Periodicals	82-2413	91		100	400	400	400	400
Printing And Reproduction	82-2425	107		100	1,000	1,000	1,000	1,000
Prof And Spec Services	82-2450			0	500	500	500	500
PC Equipment	82-2455			0	0	0	0	0
Contractual Services	82-2471	91,167	403,469	6,000	6,000	6,000	6,000	6,000
Emerg Training Exercises	82-2779	247	501	500	6,000	6,000	6,000	6,000
Vehicle Maintenance & Use	82-2923	2,690	2,732	3,600	3,600	3,600	3,600	3,600
Education And Training	82-2928	430	501	1,000	1,500	1,500	1,500	1,500
Reimbursed Travel Expense	82-2930	1,505	2,565	2,000	5,000	5,000	5,000	5,000
Materials & Supplies		118,673	430,633	43,300	133,600	133,600	133,600	133,600
Capital Outlay								
Miscellaneous Equipment	82-4900		0	0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Total for All Categories		238,342	565,878	203,000	384,300	384,300	384,300	384,300

2011-2012 Special Fund Budget Summary

Fund: **Marine Patrol**
Fund ID: **027**
Organization: **Marine Patrol #2**
Org ID: **2245**

Date: **7/15/2011 10:34 AM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	195,270	195,224	198,400	214,400	214,400	214,400	214,400
Material Supplies	27,274	28,962	30,400	32,100	32,100	32,100	32,100
Other Charges	10,800	12,000	13,900	11,700	11,700	11,700	11,700
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	40,000	40,000	40,000	40,000	40,000
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	233,345	236,186	282,700	298,200	298,200	298,200	298,200
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	190,416	189,308	208,200	208,100	208,100	208,100	208,100
General Fund Transfer	36,300	26,800	45,900	46,100	46,100	46,100	46,100
Subtotal:	226,716	216,108	254,100	254,200	254,200	254,200	254,200
Beginning Balance	61,205	54,576	28,600	44,000	44,000	44,000	44,000
Total Resources	287,921	270,684	282,700	298,200	298,200	298,200	298,200
Full Time Positions	2	2	2	2	2	2	2

Functions and Responsibilities:

The Marine Patrol is a function of the Criminal Division, but has a separate budget in order to manage the Marine Grants Fund. Grant funding assumes approximately 68.6% of the expenditure in this budget, excluding of course contingencies and carry over funds. Primary functions for the Marine Patrol is to provide marine safety and marine law enforcement patrols to the nearly 100 square miles of waterways, 400 miles of shoreline and occasionally access to approximately 90 square miles of Oregon Ocean Waters. The Marine Patrol also provides the waterborne platform for dive rescue operations and enforcement of safety zones, etc. during special events. This unit also handles theft, burglary and other criminal complaints to victims who are water accessible only, such as float houses. In addition, the Marine Patrol handles all boating related accidents and coordinates criminal cases pertaining to boats and related marine equipment. The majority of the vessels operated by this organizational unit belong to the Oregon State Marine Board but must fly under our own markings.

The Marine Deputies also provide boating safety education at area schools, proctor the State mandated boating education test, boat registration VIN inspections and conducts courtesy boating inspections. The State Marine contract also provides a specific funding resource in these functions and reimburses the travel budget to pay for our Marine Deputy to provide training and enforcement in other areas of the State. For special events such as Buoy 10 fishery, the State sends Marine Deputies to our County to assist.

The Marine Division no longer conducts 24 hour security coverage of the cruise ships. This responsibility lies with the United States Coast Guard, however, if an incident were to occur the Marine Division would respond.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$15,500	5%	\$15,500	5%	\$200	0%	0.00	0%
Proposed	\$15,500	5%	\$15,500	5%	\$200	0%	0.00	0%
Approved	\$15,500	5%	\$15,500	48 5%	\$200	0%	0.00	0%
Adopted	\$15,500	5%	15500	5%	\$200	0%	0.00	0%

2011-2012 Special Fund Budget Summary

Fund: **Marine Patrol**
Fund ID: **027**
Organization: **Marine Patrol #2**
Org ID: **2245**

Date: **7/15/2011 10:34 AM**

Significant Budget Changes:

Requested Budget:

The most significant increase to the budget this year is the cost of Retirement due to an increase in the PERS rate. This is followed by an increase in medical premiums due to a change in personnel. In an attempt to reduce personnel costs the Marine Patrol Assistant was eliminated from the budget. In years past the position provided deckhands to the two marine deputies during the late spring and summer so that seven day a week coverage could be provided and during the busiest times two boats could be on the water. In 2010-11 the Marine Patrol Asst was reduced from 12,000 to 3,000 so that the only coverage provided was for sick and vacation coverage during the busy season. This year that has also been eliminated reducing flexibility to cover sick and vacation times. This will result in reduced on water patrol during the summer. Seven day a week coverage will no longer be possible. This is primarily due to stagnant revenue from the State Marine Board which has remained at the same amount for the last three years not taking into account the increased costs of the program.

The county has advised the State Marine Board that if State Marine Board funding does not increase then the county will have to re-evaluate the relationship as the General Fund and Rural Law Enforcement District cannot sustain the continuing increased costs of the program.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: Marine Patrol
Fund ID: 027
Organization: Marine Patrol #2
Org ID: 2245

Performance Measurement Improve Effectiveness – Communicate Results

Program Results

The mission of the Sheriff's Office Marine Division is to increase the safety, security, and enjoyment of the boating public.

Program Description

The Marine Division with two full-time and two seasonal deputies increases the safety, security and enjoyment on or waterways through various programs. These programs include; educational programs for all ages and user groups, courtesy inspections of vessels, verbal and written warnings of offenses, enforcement of regulations, deterrent and directed patrol, criminal investigation, search and rescue operations, and homeland security duties. The division is funded through a combination of State Marine Board Grant funds, the General Fund and the Rural Law Enforcement District.

FY2010-11 Accomplishments

- Completed boathouse project.
- New Marine Deputy trained and is being used as an instructor.
- Integrated with newly assigned USCG Sector Columbia resources.
- As of March 2011 have met 82% of State Marine Board Contract Patrol Area benchmarks.

FY2011-12 Goals and Objectives

- Develop second Marine Deputy into a Marine Instructor.
- Meet a minimum of 80% of State Marine Board Contract Patrol Area benchmarks.
- Maintain the current on-water boat hours.

WORKLOAD MEASURES

	<u>2009-10</u> Goal/Act	<u>2010-11</u> Goal/Act	<u>2011-12</u> Goal
• Boating inspections conducted.	1000/856	1000/772	800
• Citations Issued.	35/14	30/36	30
• On-Water boating hours conducted.	500/726	500/568	500
• Education programs conducted.	12/13	12/11	12

EFFECTIVENESS MEASURES

	<u>2009-10</u> Goal/Act	<u>2010-11</u> Goal/Act	<u>2011-12</u> Goal
• Vol. Reg. compliance at time of boating inspection.	70%/84%	70%/95%	80%
• Percentage of boats operational during boating season.	80%/90%	80%/100%	80%
• Percentage of State Marine Board Patrol Hours.	80%/84.1%	80%/82.1%	80%

2011-2012 Budget Detail

Fund: **Marine Patrol**
Fund ID: **027**
Organization: **Marine Patrol #2**
Org ID: **2245**

Date: 7/15/2011 10:34 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	233,345	236,186	282,700	298,200	298,200	298,200	298,200

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Deputy Sheriff SR	\$3861-4693	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	61,205	54,576	28,600	44,000	44,000	44,000	44,000
Interest On Investments	81-3100	549	47	100	100	100	100	100
Sheriff Marine Patrol	81-4355	157,230	163,149	163,700	163,700	163,700	163,700	163,700
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	436		0	0	0	0	0
Miscellaneous Revenue	81-8990		312	0	0	0	0	0
Transfer From General	81-9001	36,300	26,800	45,900	46,100	46,100	46,100	46,100
Trans From Law Enforcemnt	81-9305	32,200	25,800	44,400	44,300	44,300	44,300	44,300
Total Revenue		287,921	270,684	282,700	298,200	298,200	298,200	298,200

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 027
 Org Number: 2245
 Org Name: Marine Patrol #2

Budget 1
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 Date: 7/15/2011 10:35

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Deputy Sheriff SR	82-1515	113,750	115,104	119,300	122,200	122,200	122,200	122,200
Marine Deputy II	82-1535			0	0	0	0	0
Marine Patrol Asst	82-1892	12,016	12,074	3,000	0	0	0	0
Overtime	82-1945	1,824	1,141	5,000	5,000	5,000	5,000	5,000
F.I.C.A.	82-1950	9,504	9,542	10,500	9,700	9,700	9,700	9,700
Retirement	82-1955	13,774	11,444	12,200	20,200	20,200	20,200	20,200
Retirement Bond Payment	82-1958	11,678	11,746	11,400	12,000	12,000	12,000	12,000
Medical Insurance	82-1960	27,658	29,681	32,200	40,800	40,800	40,800	40,800
Life Insurance	82-1970	136	114	200	200	200	200	200
Salary Continuation Insur	82-1972	131	115	100	100	100	100	100
S.A.I.F.	82-1975	4,624	4,079	4,400	3,700	3,700	3,700	3,700
Unemployment	82-1980	176	184	100	500	500	500	500
Personnel Services		195,270	195,224	198,400	214,400	214,400	214,400	214,400
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	125	113	700	500	500	500	500
Uniform Cleaning	82-2041	88	130	200	200	200	200	200
Telephones	82-2070	1,312	353	1,000	1,000	1,000	1,000	1,000
Insurance	82-2200	2,449	2,351	1,600	1,900	1,900	1,900	1,900
Maintenance - Equipment	82-2260	2,440	1,008	1,000	1,000	1,000	1,000	1,000
Maintenance - Vessel	82-2266	1,717	4,995	4,000	4,000	4,000	4,000	4,000
General Equipment	82-2268	3,054	3,486	3,000	3,000	3,000	3,000	3,000
PC Equipment	82-2455	0	0	0	400	400	400	400
Fuel	82-2852	3,620	4,770	4,500	5,000	5,000	5,000	5,000
Vehicle Maintenance & Use	82-2923	10,320	10,223	10,000	10,500	10,500	10,500	10,500
Education And Training	82-2928	695	300	600	600	600	600	600
Reimbursed Travel Expense	82-2930	1,086	1,019	1,000	1,000	1,000	1,000	1,000
Utilities	82-2960	370	214	2,800	3,000	3,000	3,000	3,000
Materials & Supplies		27,274	28,962	30,400	32,100	32,100	32,100	32,100
Other Charges								
Indirect Cost Allocation	82-3210	10,800	12,000	13,900	11,700	11,700	11,700	11,700
Other Charges		10,800	12,000	13,900	11,700	11,700	11,700	11,700
Contingencies								
Appropriation For Contin.	82-9900			40,000	40,000	40,000	40,000	40,000
Contingencies		0	0	40,000	40,000	40,000	40,000	40,000
Total for All Categories		233,345	236,186	282,700	298,200	298,200	298,200	298,200

2011-2012 Special Fund Budget Summary

Fund: **Gambling/Drug Task Force**
Fund ID: **030**
Organization: **Gambling/Drug Task Force2**
Org ID: **7145**

Date: **7/15/2011 10:36 AM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	117,970	122,407	126,600	128,100	128,100	128,100	128,100
Material Supplies	27,831	56,124	75,500	49,200	49,200	49,200	49,200
Other Charges	9,400	11,300	12,900	13,800	13,800	13,800	13,800
Capital Outlay	0	17,999	12,000	0	0	0	0
Contingency	0	0	10,000	8,500	8,500	8,500	8,500
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	155,200	207,831	237,000	199,600	199,600	199,600	199,600
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	129,329	209,828	156,400	158,000	158,000	158,000	158,000
General Fund Transfer	21,700	19,300	2,900	22,600	22,600	22,600	22,600
Subtotal:	151,029	229,128	159,300	180,600	180,600	180,600	180,600
Beginning Balance	44,680	40,509	77,700	19,000	19,000	19,000	19,000
Total Resources	195,709	269,637	237,000	199,600	199,600	199,600	199,600
Full Time Positions	1	1	1	1	1	1	1

Functions and Responsibilities:

The Clatsop County Interagency Narcotics Task Force directs specialized law enforcement functions towards illicit drug activities within Clatsop County and surrounding areas that influence our drug traffic. The Task Force is supported by all of Clatsop County's Municipalities, as well as State and Federal agencies that operate within or near Clatsop County. Seaside provides one investigator, and the other cities provide limited financial support.

Typical activity of the Drug Task Force is to conduct undercover drug investigations or to receive referrals from all local police agencies about suspected drug activity and pool resources from participating Federal, State and local resources to investigate, arrest and prosecute suspected narcotics dealers.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$37,400)	-16%	(\$37,400)	-16%	\$19,700	12%	0.00	0%
Proposed	(\$37,400)	-16%	(\$37,400)	-16%	\$19,700	12%	0.00	0%
Approved	(\$37,400)	-16%	(\$37,400)	-16%	\$19,700	12%	0.00	0%
Adopted	(\$37,400)	-16%	-37400	-16%	\$19,700	12%	0.00	0%

2011-2012 Special Fund Budget Summary

Fund: **Gambling/Drug Task Force**
Fund ID: **030**
Organization: **Gambling/Drug Task Force2**
Org ID: **7145**

Date: **7/15/2011 10:36 AM**

Significant Budget Changes:

Requested Budget:

With the retirement of the long-term investigator the Sheriff's Office will change the position to an appointed term limited position with the classification of Deputy Sheriff. This will result in modest savings in salary. Overtime was reduced to match the available Byrne Grant revenue. Material and Services has been reduced primarily due to the reduction in Contractual Services which were funds provided to Seaside Police Department for their portion of the large Byrne Grant which expires August 01, 2011.

Revenue has been reduced significantly due to the Byrne Grant that covered most of the personnel costs of the fund expiring August 01, 2011. The Sheriff's Office will receive reimbursement for the last quarter of 2010-2011 fiscal year plus one additional month. The Byrne overtime grant has been reduced by \$5,000. Forfeiture funds have been reduced as the Sheriff's Office has worked through the back log of forfeiture cases and funds were transferred in the 2010-11 fiscal year. These reductions in outside revenue has necessitated an increase in the transfers from the General Fund, Rural Law Enforcement District (RLED) and Timber Enforcement back to historic levels.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

Fund: **Gambling/Drug Task Force**
Fund ID: **030**
Organization: **Gambling/Drug Task Force2**
Org ID: **7145**

Date: 7/15/2011 10:36 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	155,200	207,831	237,000	199,600	199,600	199,600	199,600

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Special Investigator	\$4215-5124	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total:		1.00	1.00	1.00	1.00	1.00	1.00	1.00

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	44,680	40,509	77,700	19,000	19,000	19,000	19,000
Interest On Investments	81-3100	1,374	372	400	200	200	200	200
Byrne Grant CFDA16.810	81-7512		71,290	107,000	33,000	33,000	33,000	33,000
Byrne Grant	81-7513		19,201	20,000	15,000	15,000	15,000	15,000
Anti Drug - Restitution	81-7514	25	1,244	500	500	500	500	500
Anti-drug Task Force	81-7515	8,000	5,000	5,000	1,000	1,000	1,000	1,000
Forfeiture - Anti-drug	81-7516		24,758	10,000	5,000	5,000	5,000	5,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	192		0	0	0	0	0
Miscellaneous Revenue	81-8990	26,139	64	0	0	0	0	0
Transfer From General	81-9001	21,700	19,300	2,900	22,600	22,600	22,600	22,600
Trans From Law Enforcemnt	81-9305	62,200	56,800	8,600	68,000	68,000	68,000	68,000
ransfer from State Timber Er	81-9330	31,400	31,100	4,900	35,300	35,300	35,300	35,300
Total Revenue		195,709	269,637	237,000	199,600	199,600	199,600	199,600

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 030
 Org Number: 7145
 Org Name: Gambling/Drug Task Force2

Budget 1
 Page 1 of 2
 Date: 7/15/2011 10:36

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Special Investigator	82-1176	61,226	63,102	63,400	64,000	64,000	64,000	64,000
Overtime	82-1945	17,916	20,256	20,000	15,000	15,000	15,000	15,000
F.I.C.A.	82-1950	5,919	6,231	6,300	6,000	6,000	6,000	6,000
Retirement	82-1955	10,377	8,212	8,200	12,600	12,600	12,600	12,600
Retirement Bond Payment	82-1958	4,001	5,428	7,700	7,500	7,500	7,500	7,500
Medical Insurance	82-1960	15,983	17,159	18,500	20,400	20,400	20,400	20,400
Life Insurance	82-1970	70	57	100	100	100	100	100
Salary Continuation Insur	82-1972	66	58	100	100	100	100	100
S.A.I.F.	82-1975	2,326	1,804	2,200	2,100	2,100	2,100	2,100
Unemployment	82-1980	85	102	100	300	300	300	300
Personnel Services		117,970	122,407	126,600	128,100	128,100	128,100	128,100
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	327	328	500	500	500	500	500
Telephones	82-2070	5,468	6,153	7,000	7,000	7,000	7,000	7,000
Insurance	82-2200	1,869	2,122	1,200	1,600	1,600	1,600	1,600
Maintenance - Equipment	82-2260	251		1,000	1,000	1,000	1,000	1,000
General Equipment	82-2268		570	2,000	2,000	2,000	2,000	2,000
Membership Fees And Dues	82-2370		138	100	100	100	100	100
Office Supplies	82-2410	290	571	500	500	500	500	500
Postage And Freight	82-2419			100	0	0	0	0
Printing And Reproduction	82-2425			100	100	100	100	100
PC Equipment	82-2455	0	0	0	1,500	1,500	1,500	1,500
Contractual Services	82-2471		22,279	33,000	8,600	8,600	8,600	8,600
Publi. And Legal Notices	82-2600		2,649	1,600	1,600	1,600	1,600	1,600
Rts. & Lea. - S., I. & G.	82-2670	2,200	2,400	2,400	2,400	2,400	2,400	2,400
Investigative Supplies	82-2770	1,392	845	4,100	3,000	3,000	3,000	3,000
Flash And Seed Money	82-2774	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Marijuana Eradication	82-2775	3,645	3,361	5,000	1,000	1,000	1,000	1,000
Forfeiture Disbursement	82-2778			0	0	0	0	0
Vehicle Maintenance & Use	82-2923	1,702	4,404	5,200	6,200	6,200	6,200	6,200
Education And Training	82-2928	269	42	500	600	600	600	600
Reimbursed Travel Expense	82-2930	417	262	1,200	1,500	1,500	1,500	1,500
Materials & Supplies		27,831	56,124	75,500	49,200	49,200	49,200	49,200
Other Charges								
Indirect Cost Allocation	82-3210	9,400	11,300	12,900	13,800	13,800	13,800	13,800
Other Charges		9,400	11,300	12,900	13,800	13,800	13,800	13,800
Capital Outlay								
Body Wire	82-4130			12,000	0	0	0	0
Automotive Equipment	82-4200		17,999	0	0	0	0	0
Capital Outlay		0	17,999	12,000	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 030

Org Number: 7145

Org Name: Gambling/Drug Task Force2

Budget 1

Page 2 of 2

Date: 7/15/2011 10:36

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Contingencies								
Appropriation For Contin.	82-9900			10,000	8,500	8,500	8,500	8,500
Contingencies		0	0	10,000	8,500	8,500	8,500	8,500
Total for All Categories		155,200	207,831	237,000	199,600	199,600	199,600	199,600

2011-2012 Special Fund Budget Summary

Fund: Jail Commissary Fund
Fund ID: 140
Organization: Jail Commissary
Org ID: 9100

Date: 7/15/2011 10:37 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	46,769	49,654	54,900	68,200	68,200	68,200	68,200
Other Charges	1,500	1,600	1,500	1,400	1,400	1,400	1,400
Capital Outlay	0	0	36,500	0	0	0	0
Contingency	0	0	14,200	14,200	14,200	14,200	14,200
Transfer Out	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Total Expenditures:	60,269	63,254	119,100	95,800	95,800	95,800	95,800
Unapp. Ending Fund Bal.			0	12200	12,200	12,200	12,200
Funding Sources							
Departmental Revenue	66,103	76,973	67,700	79,700	79,700	79,700	79,700
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	66,103	76,973	67,700	79,700	79,700	79,700	79,700
Beginning Balance	44,104	49,937	51,400	28,300	28,300	28,300	28,300
Total Resources	110,206	126,910	119,100	108,000	108,000	108,000	108,000
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

This is an enterprise fund that derives its revenue from the sales of commissary items to inmates at a profit with margins based upon the local market. This function also receives revenues from inmates using the inmate phone system. In return, televisions and cable services, recreational items, books, magazines, over-the-counter, non-prescription health aids, toiletry supplies and other services and supplies are furnished to indigent inmates. The majority of the ordering and sales is conducted through a vendor who is computer linked through the internet. This allows the function to be carried out with less staff time and without the County having to purchase and store sales inventory.

This fund has a contingency should sales drop off. This will cover the fixed costs and indigent expenses. The single largest appropriations of Commissary supplies is directly tied to revenue and therefore remains unaffected should revenues decline.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$23,300)	-20%	(\$11,100)	-9%	\$0	0%	0.00
Proposed	(\$23,300)	-20%	(\$11,100)	-9%	\$0	0%	0.00
Approved	(\$23,300)	-20%	(\$11,100)	-9%	\$0	0%	0.00
Adopted	(\$23,300)	-20%	-11100	-9%	\$0	0%	0.00

2011-2012 Special Fund Budget Summary

Fund: Jail Commissary Fund

Fund ID: 140

Organization: Jail Commissary

Org ID: 9100

Date: 7/15/2011 10:37 AM

Significant Budget Changes:

Requested Budget:

Material and Supplies have been increased to account for actual expenditures.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

Fund: **Jail Commissary Fund**

Fund ID: **140**

Organization: **Jail Commissary**

Org ID: **9100**

Date: 7/15/2011 10:37 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	60,269	63,254	119,100	95,800	95,800	95,800	95,800

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	44,104	49,937	51,400	28,300	28,300	28,300	28,300
Telephone Revenue	81-2070	10,993	13,100	11,000	13,000	13,000	13,000	13,000
Interest On Investments	81-3100	866	323	400	300	300	300	300
Commissary Sales	81-8750	25,647	28,617	25,500	29,400	29,400	29,400	29,400
Profit on Commissary Sales	81-8755	2,422	5,067	4,800	5,000	5,000	5,000	5,000
Facility PAK Sales	81-8760	26,175	29,867	26,000	32,000	32,000	32,000	32,000
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		110,206	126,910	119,100	108,000	108,000	108,000	108,000

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 140
 Org Number: 9100
 Org Name: Jail Commissary

Budget 1
 Page 1 of 1
 Date: 7/15/2011 10:37

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Television Cable	82-2075	1,768	1,766	2,200	2,400	2,400	2,400	2,400
Law Library	82-2085	2,088	2,036	2,600	2,400	2,400	2,400	2,400
Maintenance - Equipment	82-2260	353	328	500	500	500	500	500
General Equipment	82-2268		350	500	500	500	500	500
Office Supplies	82-2410	201	144	300	400	400	400	400
Books And Periodicals	82-2413	1,012	797	1,600	2,000	2,000	2,000	2,000
PC Equipment	82-2455	0	0	0	400	400	400	400
Commissary Supplies	82-2768	3,872	3,566	6,600	4,000	4,000	4,000	4,000
Commissary Orders	82-2800	24,243	25,622	25,000	28,000	28,000	28,000	28,000
Phone Cards	82-2805	13,200	15,046	15,000	27,000	27,000	27,000	27,000
Education And Training	82-2928			500	500	500	500	500
Miscellaneous Expense	82-2929	0		0	0	0	0	0
Refunds and Returns	82-3204	33		100	100	100	100	100
Materials & Supplies		46,769	49,654	54,900	68,200	68,200	68,200	68,200
Other Charges								
Indirect Cost Allocation	82-3210	1,500	1,600	1,500	1,400	1,400	1,400	1,400
Other Charges		1,500	1,600	1,500	1,400	1,400	1,400	1,400
Capital Outlay								
Automotive Equipment	82-4200			36,500	0	0	0	0
Capital Outlay		0	0	36,500	0	0	0	0
Transfers Out								
Transfer To General Fund	82-8001	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Transfers Out		12,000	12,000	12,000	12,000	12,000	12,000	12,000
Contingencies								
Appropriation For Contin.	82-9900			14,200	14,200	14,200	14,200	14,200
Contingencies		0	0	14,200	14,200	14,200	14,200	14,200
Total for All Categories		60,269	63,254	119,100	95,800	95,800	95,800	95,800

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Jail Nurse**
Org ID: **2325**

Date: 7/15/2011 10:37 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	135,588	138,933	188,300	162,600	162,600	162,600	162,600
Material Supplies	172,929	151,902	147,800	169,800	169,800	169,800	169,800
Other Charges	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	308,517	290,835	336,100	332,400	332,400	332,400	332,400
Funding Sources							
Departmental Revenue	16,129	14,776	13,800	7,500	7,500	7,500	7,500
General Fund Amount Needed to Balance	292,388	276,060	322,300	324,900	324,900	324,900	324,900
Full Time Positions	1.3	1.35	1.9	1.5	1.5	1.5	1.5

Functions and Responsibilities:

On July 1, 2011 the Sheriff Office Corrections Division will manage the medical services for the jail. This organizational unit accounts for the provision of nursing services, including the administration of medical and pharmaceutical supplies to the County Jail. The services are overseen by the County Health Officer whose costs are accounted for in the contract personnel line item.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$3,700)	-1%	(\$6,300)	-46%	\$2,600	1%	-0.40
Proposed	(\$3,700)	-1%	(\$6,300)	-46%	\$2,600	1%	-0.40
Approved	(\$3,700)	-1%	(\$6,300)	-46%	\$2,600	1%	-0.40
Adopted	(\$3,700)	-1%	(\$6,300)	-46%	\$2,600	1%	-0.40

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Jail Nurse**
Org ID: **2325**

Date: 7/15/2011 10:37 AM

Significant Budget Changes:

Requested Budget:

On July 1, 2011 the Sheriff Office Corrections Division will now be responsible for the management of the jail nurse services. This will be under the direct supervision of the Jail Commander. The program is being revised by reclassifying the Public Health Nurse to Clinical Manager to eliminate overtime pressures and provide scheduling flexibility. This results in a savings of \$25,000 in Personnel Services. Material and Services (Med, Dental & Lab Services) were increased to account for actual expenditures.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Performance Measures
Improve Effectiveness – Communicate Results

Fund: General
Fund ID: 001
Organization: Jail Nurse
Org ID: 2325

Program

The jail medical program provides medical attention to inmates housed in the county jail.

Program Description

Services are accomplished by a full time RN, .5 FTE nurse and two physicians who conduct medical call two times a week. These physicians monitor the services provided to the inmates through the Nurse(s). This responsibility has been transferred to the Sheriff's Office for fiscal year 2011-12. The Corrections Jail Commander will supervise the Nurse.

FY 2011-12 GOALS AND OBJECTIVES

Successfully merge the Jail Medical from County Public Health to the Corrections Division.

Hire a part time Nurse to assist with the jail medical workload.

Implement the new medical policies and procedures with staff.

Find cost effective way to deliver jail health service through continued assessment and evaluation.

Identify and decrease the risk of transmission of certain communicable diseases.

WORKLOAD MEASURES

Provide mental health counseling

Provide TB tests

Provide formalized medical screenings

2011/12Goal

56 Hours

300

300

EFFECTIVENESS MEASURES

Maintain overtime at or below

Reduce number of medical grievances at or below

Lower cost of services and supplies to less than

2011/12Goal

\$7,500/yr

20

\$90,000

2011-2012 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Jail Nurse**
Org ID: **2325**

Date: 7/15/2011 10:40 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	308,517	290,835	336,100	332,400	332,400	332,400	332,400

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Director	\$5627-7503	0.05	0.10	0.10	0.00	0.00	0.00	0.00
Clinical Manager	\$4289-5719	0.05	0.05	0.20	1.00	1.00	1.00	1.00
Public Health Nurse II	\$24.87-30.24	1.20	1.00	1.50	0.50	0.50	0.50	0.50
Accountant I	\$2962-3600			0.10	0.00	0.00	0.00	0.00
Extra Help Chn I	\$24.26-29.50		0.20	0.00	0.00	0.00	0.00	0.00
Total:		1.30	1.35	1.90	1.50	1.50	1.50	1.50

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Co. Jail Inmate Fees	81-6065	5,789	2,897	5,800	7,500	7,500	7,500	7,500
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	223	3,769	0	0	0	0	0
Miscellaneous Revenue	81-8990	2,117	109	0	0	0	0	0
ransfer from Jail Commissar	81-9008	8,000	8,000	8,000	0	0	0	0
Total Revenue		16,129	14,776	13,800	7,500	7,500	7,500	7,500

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 001
 Org Number: 2325
 Org Name: Jail Nurse

Budget 1

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Date: 7/15/2011 10:40

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086	4,326	3,628	7,400	0	0	0	0
Clinical Manager	82-1095	3,773	1,177	11,400	64,400	64,400	64,400	64,400
Public Health Nurse	82-1205		3,027	0	24,900	24,900	24,900	24,900
Public Health Nurse I	82-1207			0	0	0	0	0
Public Health Nurse II	82-1209	72,689	63,553	88,400	0	0	0	0
Accountant I	82-1850	0		3,700	0	0	0	0
Extra Help Chn I	82-1905	158	494	0	7,500	7,500	7,500	7,500
Overtime	82-1945	12,036	28,420	15,000	7,500	7,500	7,500	7,500
F.I.C.A.	82-1950	6,929	7,435	9,600	8,000	8,000	8,000	8,000
Retirement	82-1955	12,289	8,474	12,000	14,100	14,100	14,100	14,100
Retirement Bond Payment	82-1958	9,373	8,692	11,600	9,900	9,900	9,900	9,900
Medical/Dental Insurance	82-1960	13,450	13,550	28,400	25,200	25,200	25,200	25,200
Life/AD&D Insurance	82-1970	131	120	200	200	200	200	200
Salary Continuation Insur	82-1972	85	67	100	200	200	200	200
S.A.I.F.	82-1975	259	171	400	300	300	300	300
Unemployment	82-1980	91	127	100	400	400	400	400
Personnel Services		135,588	138,933	188,300	162,600	162,600	162,600	162,600
Materials & Supplies								
Program Supplies	82-2140	21	323	100	100	100	100	100
License And Permit Fees	82-2240	100	255	100	100	100	100	100
Med., Dent., & Lab Supp.	82-2340	6,741	11,418	11,000	13,000	13,000	13,000	13,000
Medical Supplies	82-2345	1,604	8,283	1,000	1,500	1,500	1,500	1,500
Pharmacy	82-2347	68,408	27,755	50,000	39,000	39,000	39,000	39,000
Printing And Reproduction	82-2425	13	63	0	800	800	800	800
Contract Personnel	82-2470	21,660	21,735	25,000	24,000	24,000	24,000	24,000
Administration	82-2475	16,175	8,973	0	100	100	100	100
Med., Dent., & Lab Ser.	82-2504	58,183	71,940	60,000	90,000	90,000	90,000	90,000
Education And Training	82-2928	23	529	300	500	500	500	500
Reimbursed Travel Expense	82-2930		628	300	700	700	700	700
Materials & Supplies		172,929	151,902	147,800	169,800	169,800	169,800	169,800
Total for All Categories		308,517	290,835	336,100	332,400	332,400	332,400	332,400

2011-2012 Special Fund Budget Summary

Fund: **Emergency Communication**
Fund ID: **250**
Organization: **Emergency Communication**
Org ID: **5820**

Date: **7/15/2011 10:41 AM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	288,783	342,107	340,900	387,500	387,500	387,500	387,500
Other Charges	57,114	58,108	62,100	59,800	59,800	59,800	59,800
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	12,700	12,000	12,000	12,000	12,000
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	345,897	400,215	415,700	459,300	459,300	459,300	459,300
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	321,228	343,781	375,000	400,400	400,400	400,400	400,400
General Fund Transfer	21,800	34,300	40,700	54,800	54,800	54,800	54,800
Subtotal:	343,028	378,081	415,700	455,200	455,200	455,200	455,200
Beginning Balance	19,433	16,564	0	4,100	4,100	4,100	4,100
Total Resources	362,461	394,645	415,700	459,300	459,300	459,300	459,300
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

This is a funds management function that funnels the State's distribution of money collected on the 911 telephone tax surcharge. These funds and additional General Funds, Timber Enforcement Funds and Law Enforcement District Funds are then used for contractual 911 public safety answering points and dispatch services. Clatsop County does not operate its own dispatch services and therefore relies on contractual services with the City of Seaside and the City of Astoria. We manage these funds on behalf of our own dispatch needs and those of the rural fire departments.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$43,600	10%	\$43,600	10%	\$14,100	3%	0.00 0%
Proposed	\$43,600	10%	\$43,600	10%	\$14,100	3%	0.00
Approved	\$43,600	10%	\$43,600	10%	\$14,100	3%	0.00
Adopted	\$43,600	10%	43600	10%	\$14,100	3%	0.00 0%

2011-2012 Special Fund Budget Summary

Fund: **Emergency Communication**
Fund ID: **250**
Organization: **Emergency Communication**
Org ID: **5820**

Date: **7/15/2011 10:41 AM**

Significant Budget Changes:

Requested Budget:

There is a modest increase \$2,000 to the maintenance and equipment line item so that the Sheriff's Office will be able to comply with the federal mandate to switch to narrow-band. Contractual Services increased substantially due to Astoria Police Departments increased cost in the 2010-11 fiscal year which is being moved forward to 2011-12 fiscal year and a seven (7) percent increase in personnel costs in 2011-12 fiscal year. Rents and Leases is forecasting a modest decrease, due to the cost of leasing the Tillamook Head Site lowering when OWIN takes over management of that site. This cost also incorporates a new lease at Humbug Mountain to provide radio service along the Hwy 26 and Hwy 53 corridors.

Revenue from the State 911 tax continues to be reduced by the state, which has necessitated substantial increases in transfers from the General Fund, Rural Law Enforcement District and Timber Enforcement.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

Fund: **Emergency Communication**
Fund ID: **250**
Organization: **Emergency Communication**
Org ID: **5820**

Date: 7/15/2011 10:41 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	345,897	400,215	415,700	459,300	459,300	459,300	459,300

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	19,433	16,564	0	4,100	4,100	4,100	4,100
Interest On Investments	81-3100	1,750	527	700	500	500	500	500
Telephone St 911 Tax	81-4025	253,877	245,754	255,000	240,000	240,000	240,000	240,000
Lease Revenue	81-8940			4,000	4,000	4,000	4,000	4,000
Transfer From General	81-9001	21,800	34,300	40,700	54,800	54,800	54,800	54,800
Trans From Law Enforcemnt	81-9305	49,600	72,500	85,700	115,900	115,900	115,900	115,900
ransfer From State Timber Ei	81-9330	16,000	25,000	29,600	40,000	40,000	40,000	40,000
Total Revenue		362,461	394,645	415,700	459,300	459,300	459,300	459,300

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: **250**
 Org Number: **5820**
 Org Name: **Emergency Communication**

Budget 1
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 Date: **7/15/2011 10:41**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Telephones	82-2070	3,750	4,775	5,200	5,400	5,400	5,400	5,400
Maintenance - Equipment	82-2260	12,481	14,508	18,000	20,000	20,000	20,000	20,000
Contractual Services	82-2471	256,703	300,319	295,500	342,100	342,100	342,100	342,100
Rts. & Lea. - S., I. & G.	82-2670	15,849	22,505	22,200	20,000	20,000	20,000	20,000
Materials & Supplies		288,783	342,107	340,900	387,500	387,500	387,500	387,500
Other Charges								
Allocated To Cities	82-3132	53,314	51,608	53,000	50,000	50,000	50,000	50,000
Indirect Cost Allocation	82-3210	3,800	6,500	9,100	9,800	9,800	9,800	9,800
Other Charges		57,114	58,108	62,100	59,800	59,800	59,800	59,800
Contingencies								
Appropriation For Contin.	82-9900			12,700	12,000	12,000	12,000	12,000
Contingencies		0	0	12,700	12,000	12,000	12,000	12,000
Total for All Categories		345,897	400,215	415,700	459,300	459,300	459,300	459,300

2011-2012 Budget Summary

Fund: **General**
 Fund ID: **001**
 Organization: **Juvenile Department**
 Org ID: **2340**

Date: 7/15/2011 10:41 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	499,201	448,235	439,800	466,700	466,700	466,700	466,700
Material Supplies	29,030	23,351	21,900	22,000	22,000	22,000	22,000
Other Charges	1,462	103	500	500	500	500	500
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	529,692	471,689	462,200	489,200	489,200	489,200	489,200
Funding Sources							
Departmental Revenue	22,557	4,506	4,000	2,000	2,000	2,000	2,000
General Fund Amount Needed to Balance	507,135	467,184	458,200	487,200	487,200	487,200	487,200
Full Time Positions	6.75	5.95	5.25	5.25	5.25	5.25	5.25

Functions and Responsibilities:

The goal of the Juvenile Department is to protect the public and reduce juvenile crime. The department is responsible for the apprehension, processing, supervision and accountability of youth offenders which includes: intake screening, restitution assistance to victims and the community, programs to divert youth from formal court process when appropriate, preparation of legal documents which initiate court action, recommendations for disposition of allegations for delinquent conduct, a continuum of services for swift and decisive intervention in delinquent behavior, and probation supervision. These responsibilities are to be provided in a fair and impartial manner within the context of personal responsibility and reformation for the youth offender.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$27,000	6%	(\$2,000)	-50%	\$29,000	6%	0.00	0%
Proposed	\$27,000	6%	(\$2,000)	-50%	\$29,000	6%	0.00	0%
Approved	\$27,000	6%	(\$2,000)	-50%	\$29,000	6%	0.00	0%
Adopted	\$27,000	6%	(\$2,000)	-50%	\$29,000	6%	0.00	0%

2011-2012 Budget Summary

Fund: **General**
Fund ID: **001**
Organization: **Juvenile Department**
Org ID: **2340**

Date: 7/15/2011 10:41 AM

Significant Budget Changes:

Requested Budget:

Juvenile department maintains at minimal staffing. Budget reductions to administrative service fees are due to reductions in Juvenile Crime Prevention funding through the state. No other requested budget changes for 2011-2012

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: 001
Fund ID: 2340
Organization: Juvenile Department
Org ID: Juvenile Department

Performance Measurement Improve Effectiveness – Communicate Results

Program Description

The purpose of the Juvenile Department is to enhance justice and community safety:

- To hold youth offenders accountable while promoting their rehabilitation through prevention, supervision and control.
- To develop a consistent continuum of graduated services and sanctions that correlate with risk to offend.
- Respond with timely investigation and screening to all crimes and status offenses referred to the juvenile department, make appropriate detention recommendations, assist Juvenile Court in making sentencing decisions and provide supervision, and facilitate treatment for juveniles ordered to complete probation.
- Coordinate and partner with community agencies, schools, to provide necessary services and support to youth and families.
- Enter and maintain complete and accurate records in the Juvenile Justice Data system.

FY2010-11 Accomplishments

- Processed 462 youth referrals , including data entry, court filings, intake, probation, disposition
- Provided supervision, random drug testing and support for juvenile offenders in the community
- 110 youth successfully completed probation (formal and informal) in 2010
- Fewer than 12.30% of youth referred to the Juvenile Department required placement with Oregon Youth Authority.
- Developed a “case plan” model for probation supervision that aligns with the Oregon Youth Authority to support greater accountability and seamless transitions between agencies.
- Developed a continuum of services to address underage drinking, substance use and prevention efforts at varied levels of system
- Provided gender-specific and cognitive programs to youth in community and schools.

FY2010-11 Goals and Objectives

- Provide public safety by holding youth offenders accountable through prosecution, probation, community service and detention.
- Promote department efficiency by streamlining resources to target the youth who are the highest risk to re-offend.
- Coordinate services for youth offenders to obtain educational success and/or vocation prior to termination of probation.
- Increase professionalism of Director and staff by providing on going training, encouraging continued education, and through leadership development.

WORKLOAD MEASURES

	<u>2009</u>	<u>2010</u>
Number of Police reports received and processed	487	462
Number of youth supervised on formal or informal probation	142	234
Number of delinquency petitions filed	106	153

EFFECTIVENESS MEASURES

	<u>2009</u>	<u>2010</u>
Community Safety: Number of youth successfully completing probation	164	110
Percentage of youth with no subsequent referrals (measured a year behind)	70.9%(08)	
Accountability: Restitution collected	\$23,235	\$18,130
Community Service hours completed	2697	2649

2011-2012 Budget Detail

Fund: **General**
Fund ID: **001**
Organization: **Juvenile Department**
Org ID: **2340**

Date: 7/15/2011 10:42 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	529,692	471,689	462,200	489,200	489,200	489,200	489,200

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Juvenile Director	\$5488-7318	1.00	1.00	0.80	0.80	0.80	0.80	0.80
Staff Assistant	\$2687-3266	1.75	1.75	1.25	1.25	1.25	1.25	1.25
Juvenile Counselor III	\$4168-5066		1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Counselor II	\$3781-4595	3.00	2.00	2.00	2.00	2.00	2.00	2.00
Juvenile Counselor	\$3429-4168	1.00	0.20	0.20	0.20	0.20	0.20	0.20
Total:		6.75	5.95	5.25	5.25	5.25	5.25	5.25

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Csd - Hb2045	81-4304	16,900			0	0	0	0
Probation Fees	81-6596	695	723	500	500	500	500	500
Revenue Refunds & Reimbursers	81-8778	956		0	0	0	0	0
Admin Services Fees	81-8800	4,000	3,500	3,500	1,500	1,500	1,500	1,500
Miscellaneous Revenue	81-8990	6	283	0	0	0	0	0
Total Revenue		22,557	4,506	4,000	2,000	2,000	2,000	2,000

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 001
 Org Number: 2340
 Org Name: Juvenile Department

Budget 1
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 Date: 7/15/2011 10:42

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Juvenile Director	82-1074	75,024	72,430	70,300	72,000	72,000	72,000	72,000
Staff Assistant	82-1191	63,490	53,902	49,000	50,200	50,200	50,200	50,200
Juvenile Counselor III	82-1455	24,209	57,152	60,800	62,300	62,300	62,300	62,300
Juvenile Counselor II	82-1460	139,800	111,623	110,300	113,100	113,100	113,100	113,100
Juvenile Counselor	82-1465	29,363	13,109	10,000	10,300	10,300	10,300	10,300
Overtime	82-1945	182	30	4,200	4,200	4,200	4,200	4,200
F.I.C.A.	82-1950	24,383	22,706	23,300	23,900	23,900	23,900	23,900
Retirement	82-1955	43,654	28,502	28,200	45,500	45,500	45,500	45,500
Retirement Bond Payment	82-1958	33,567	31,071	28,000	29,500	29,500	29,500	29,500
Medical Insurance	82-1960	58,362	52,136	50,300	49,100	49,100	49,100	49,100
Life Insurance	82-1970	584	477	400	400	400	400	400
Salary Continuation Insur	82-1972	573	443	400	400	400	400	400
S.A.I.F.	82-1975	5,496	4,208	4,300	4,600	4,600	4,600	4,600
Unemployment	82-1980	513	445	300	1,200	1,200	1,200	1,200
Personnel Services		499,201	448,235	439,800	466,700	466,700	466,700	466,700
Materials & Supplies								
Telephones	82-2070	3,321	3,247	3,500	3,500	3,500	3,500	3,500
Maintenance - Equipment	82-2260	56	252	500	500	500	500	500
Employee Drug Screen	82-2302		15	100	100	100	100	100
Membership Fees And Dues	82-2370	1,122	1,212	1,200	1,200	1,200	1,200	1,200
Office Supplies	82-2410	1,197	1,110	1,300	1,300	1,300	1,300	1,300
Books And Periodicals	82-2413	237	529	200	300	300	300	300
Postage And Freight	82-2419	862	894	1,000	1,000	1,000	1,000	1,000
Printing And Reproduction	82-2425	1,608	1,916	1,000	1,000	1,000	1,000	1,000
Pysc. Evaluations	82-2494		481	1,100	1,100	1,100	1,100	1,100
U.A. Testing	82-2506	5,262	2,473	4,000	4,000	4,000	4,000	4,000
Publi. And Legal Notices	82-2600	452		500	500	500	500	500
Vehicle Maintenance & Use	82-2923	3,318	4,078	2,500	2,500	2,500	2,500	2,500
Education And Training	82-2928	7,745	4,723	3,000	3,000	3,000	3,000	3,000
Reimbursed Travel Expense	82-2930	3,799	2,372	2,000	2,000	2,000	2,000	2,000
OYA Flex Fund	82-2966	52	50	0	0	0	0	0
Materials & Supplies		29,030	23,351	21,900	22,000	22,000	22,000	22,000
Other Charges								
Electronic Monitoring	82-3079	1,462	103	500	500	500	500	500
Other Charges		1,462	103	500	500	500	500	500
Total for All Categories		529,692	471,689	462,200	489,200	489,200	489,200	489,200

2011-2012 Special Fund Budget Summary

Fund: **Juvenile Crime Prevention**
Fund ID: **020**
Organization: **Juv Crime Prevention**
Org ID: **2170**

Date: **7/15/2011 10:43 AM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	112,154	123,923	126,500	99,400	99,400	99,400	99,400
Material Supplies	23,419	12,471	22,600	4,800	4,800	4,800	4,800
Other Charges	8,500	7,800	7,000	7,000	7,000	7,000	7,000
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	1,500	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	144,074	144,194	157,600	111,200	111,200	111,200	111,200
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	178,459	116,409	129,100	103,700	103,700	103,700	103,700
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	178,459	116,409	129,100	103,700	103,700	103,700	103,700
Beginning Balance	12,209	46,595	28,500	7,500	7,500	7,500	7,500
Total Resources	190,669	163,004	157,600	111,200	111,200	111,200	111,200
Full Time Positions	1.39	1.86	1.86	1.33	1.33	1.33	1.33

Functions and Responsibilities:

Clatsop County's Juvenile Crime Prevention (JCP) Plan is funded by state resources to implement and support programs that offer a continuum of services for low to high risk juvenile offenders to prevent youth from entering or intruding further into the juvenile justice system. The JCP Plan supports: a mentoring program, first offender caseworker, high intensity juvenile counselor and a portion of a community service work crew supervisor's salary. Also the budget contains non-general fund revenue : the Juvenile Accountability Block Grant which supports a risk factor screener/assessment for offenders; OYA Flex Funds which provide individualized services for the offender youth; contracts that support the Juvenile work crew; and a small grant from CCF that provides stipends for the CADY mentors.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$46,400)	-29%	(\$46,400)	-29%	\$0	0%	-0.53	-28%
Proposed	(\$46,400)	-29%	(\$46,400)	-29%	\$0	0%	-0.53	-28%
Approved	(\$46,400)	-29%	(\$46,400)	-29%	\$0	0%	-0.53	-28%
Adopted	(\$46,400)	-29%	-46400	-29%	\$0	0%	-0.53	-28%

2011-2012 Special Fund Budget Summary

Fund: **Juvenile Crime Prevention**
Fund ID: **020**
Organization: **Juv Crime Prevention**
Org ID: **2170**

Date: **7/15/2011 10:43 AM**

Significant Budget Changes:

Requested Budget:

State reductions in the 09-11 budget and reductions in the community service contracts have reduced the ability to provide on-going community service supervision for youth who have been assigned to community service in lieu of a court fine, or as a sanction alternative to detention. Additional proposed state reductions will impact the ability to hold youth accountable through detention alternatives such as diversion (for first offenders committing less serious crimes), community service and cognitive-behavioral groups aimed to address criminal thinking in offenders in the community and in detention. Reductions or the elimination of Juvenile Crime Prevention (Prevention) money passed through the Oregon Commission on Children and Families will eliminate or reduce the CADY mentoring program. The CADY mentoring program has been a successful prevention program within Clatsop County that provides an adult mentor to youth at the highest risk of future system involvement.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

Fund: **Juvenile Crime Prevention**
Fund ID: **020**
Organization: **Juv Crime Prevention**
Org ID: **2170**

Date: 7/15/2011 10:43 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	144,074	144,194	157,600	111,200	111,200	111,200	111,200

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Juvenile Counselor	\$3429-4168	1.39	1.86	1.86	1.33	1.33	1.33	1.33
Total:		1.39	1.86	1.86	1.33	1.33	1.33	1.33

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	12,209	46,595	28,500	7,500	7,500	7,500	7,500
Interest On Investments	81-3100	346	99	100	100	100	100	100
OYA Flex Fund	81-4038	2,732	5,227	5,000	2,500	2,500	2,500	2,500
JAIBG Grant	81-4310	10,000	7,500	10,000	10,000	10,000	10,000	10,000
Juv Crime Prevent	81-5175	134,702	82,043	100,000	87,000	87,000	87,000	87,000
Comm On Children & Family	81-6067	7,409	3,588	5,000	0	0	0	0
Work Crew	81-7068	21,328	17,885	9,000	4,100	4,100	4,100	4,100
Rev. Refunds & Reim.	81-8778	209		0	0	0	0	0
Miscellaneous Revenue	81-8990	1,734	66	0	0	0	0	0
Total Revenue		190,669	163,004	157,600	111,200	111,200	111,200	111,200

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 020
 Org Number: 2170
 Org Name: Juv Crime Prevention

Budget 1
 Page 1 of 1
 Date: 7/15/2011 10:43

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Juvenile Counselor	82-1465	79,019	90,405	91,800	68,200	68,200	68,200	68,200
Extra Help - A.S. III	82-1940			1,000				
Overtime	82-1945		358	0	500	500	500	500
F.I.C.A.	82-1950	5,813	6,727	7,100	5,300	5,300	5,300	5,300
Retirement	82-1955	10,498	7,648	7,900	8,200	8,200	8,200	8,200
Retirement Bond Payment	82-1958	7,938	9,058	8,400	6,500	6,500	6,500	6,500
Medical Insurance	82-1960	6,728	8,071	8,800	9,600	9,600	9,600	9,600
Life Insurance	82-1970	231	198	100	100	100	100	100
Salary Continuation Insur	82-1972	164	151	100	100	100	100	100
S.A.I.F.	82-1975	1,260	806	1,200	600	600	600	600
Unemployment	82-1980	504	502	100	300	300	300	300
Personnel Services		112,154	123,923	126,500	99,400	99,400	99,400	99,400
Materials & Supplies								
Office Supplies	82-2410	5,726	4,758	1,300	100	100	100	100
Postage And Freight	82-2419	3	20	100	100	100	100	100
Printing And Reproduction	82-2425	40		100	100	100	100	100
Contractual Services	82-2471	7,098		5,500	0	0	0	0
Administration	82-2475	5,174	3,500	3,500	1,500	1,500	1,500	1,500
CCF CADY Grant	82-2528			5,000	0	0	0	0
Vehicle Maintenance & Use	82-2923			500	100	100	100	100
Reimbursed Travel Expense	82-2930	668	659	1,600	400	400	400	400
OYA Flex Fund	82-2966	4,710	3,534	5,000	2,500	2,500	2,500	2,500
Materials & Supplies		23,419	12,471	22,600	4,800	4,800	4,800	4,800
Other Charges								
Indirect Cost Allocation	82-3210	8,500	7,800	7,000	7,000	7,000	7,000	7,000
Other Charges		8,500	7,800	7,000	7,000	7,000	7,000	7,000
Contingencies								
Appropriation For Contin.	82-9900			1,500	0	0	0	0
Contingencies		0	0	1,500	0	0	0	0
Total for All Categories		144,074	144,194	157,600	111,200	111,200	111,200	111,200

2011-2012 Special Fund Budget Summary

Fund: **Juvenile Detention Center**
Fund ID: **018**
Organization: **Juvenile Detention Center**
Org ID: **2175**

Date: **7/15/2011 10:43 AM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	292,333	490,240	504,700	525,400	525,400	525,400	525,400
Material Supplies	349,059	76,921	89,800	84,300	84,300	84,300	84,300
Other Charges	24,700	30,800	34,700	39,900	39,900	39,900	39,900
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	8,400	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	666,092	597,962	637,600	649,600	649,600	649,600	649,600
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	582,555	464,438	336,300	152,300	152,300	152,300	152,300
General Fund Transfer	100,000	200,000	300,000	496,000	496,000	496,000	496,000
Subtotal:	682,555	664,438	636,300	648,300	648,300	648,300	648,300
Beginning Balance	-15,822	641	1,300	1,300	1,300	1,300	1,300
Total Resources	666,733	665,078	637,600	649,600	649,600	649,600	649,600
Full Time Positions	4	7	7	7	7	7	7

Functions and Responsibilities:

The Juvenile Detention Center provides short-term lock up for youth pursuant to a judicial commitment or order pending final adjudication or for a youth ordered to be placed in detention for a specific period or for pre-adjudicated youth who have committed a serious crime and/or necessitate secure placement pending adjudication to prevent harm to self or others, or because they cannot be placed in a less restrictive placement. Secure detention is an essential component to the juvenile justice system and integral to a complete continuum for local supervision and custody options for youth. Young's Bay Detention includes school and skill building classes for the youth offenders.

Resources for the program are provided through Special Project Revenue, general fund, contracts with Tillamook and Pacific Counties, and federal school meal reimbursement.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$12,000	2%	\$12,000	2%	\$196,000	31%	0.00
Proposed	\$12,000	2%	\$12,000	2%	\$196,000	31%	0.00
Approved	\$12,000	2%	\$12,000	2%	\$196,000	31%	0.00
Adopted	\$12,000	2%	12000	2%	\$196,000	31%	0.00

2011-2012 Special Fund Budget Summary

Fund: **Juvenile Detention Center**
Fund ID: **018**
Organization: **Juvenile Detention Center**
Org ID: **2175**

Date: **7/15/2011 10:43 AM**

Significant Budget Changes:

Requested Budget:

Beginning in 2008/09 budget years, Board action supported the Young's Bay Detention through a "Special Funds Phase-Out" over a four-year period. Each year special fund contributions would be phased out to general fund support over a four-year period, ending with the final Special Funds payment of \$84,100 in 2011/12. Efforts to reduce costs over the past several years include personnel reductions and elimination of a supervisor position. However, significant increases in personnel and indirect costs, coupled with reductions in contracted bed revenue from Washington, Tillamook and Pacific Counties, have increased dependency on general fund support to sustain services. This budget reflects further reduction in staff training, supplies, and the discontinuation of ODYSSEY licensing for education support, to reduce operational costs. 2011/12 requests for general fund support is \$496,000 (an increase in general fund support from 2010/11 by \$196,000).

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: 018
Fund ID: 2175
Organization: Juvenile Detention Center
Org ID: Juvenile Detention Center

Performance Measurement Improve Effectiveness – Communicate Results

Program Description

Young's Bay Detention provides a necessary secure and safe custody placement for juvenile offenders who have violated the law, present a threat to the community or who require sanctions for their continued non-compliance. Youth placed in the facility can experience accountability, an opportunity for positive change and social skill building while still linked to their family and the community. Young's Bay Detention provides safety to the community while serving as an integral part of the juvenile justice system as it exists in Clatsop County and the surrounding counties contracting services. Detention staff are responsible for: supervision of youth offenders in a 24 hour 7 day a week environment, protecting youth offenders from intentional or accidental injuries and fear, modeling and providing feedback to youth offenders regarding appropriate behavior, providing a system of accountability, providing skill building programs for youth offenders, providing a clean and healthy environment with assurance of adequate nutrition and exercise.

Calendar Year 2010 Accomplishments

- Provided services, accountability, education, and maintained records in the Juvenile Justice Information System (JJIS) for youth offenders in detention.
- Staff development through training in evidence based practices in juvenile justice, First Aid, CPR, Suicide Prevention, Physical Restraint and De-escalation Strategies, Transporting Youth Safely, Team Work, Medicine Dispensing, MURSA and Blood borne Pathogens, as well as certification to become statewide trainers in detention practices.
- Prevented serious physical injury or death to youth offenders in the facility.
- Staff demonstrated greater skill/professional abilities by facilitation of evidence based, cognitive groups to youth for topics including drug and alcohol, thinking errors, ethics, cultural competency, mindfulness, anger management, vocational development.
- Educational program under Astoria School District, allows youth to work independently with ODYSSEY programming for credit recovery. Youth gained 48 credits using ODYSSEY.

Calendar Year 2011 Goals and Objectives

- Provide community safety and Juvenile Court support through accountability and detainment of youth who pose a risk to the community and/or who have failed to comply with court ordered conditions.
- Develop competencies for youth placed in the facility through educational programming and cognitive groups
- Enhance utilization of facility beds by increasing contracts with neighboring agencies for detention and Youth Care Center beds.
- Continue staff development through enhanced training opportunities and skill building.
- Train monthly on specific topics to keep environment safe and secure for youth and staff.

WORKLOAD MEASURES

	2009	2010
• Number of admissions to detention	197	246
• Average length of stay in detention	13.51	11.21

EFFECTIVENESS MEASURES

• Amount of financial support from other counties	\$140,000	\$105,000
• Number of competency groups offered to youth	8	8

2011-2012 Budget Detail

Fund: **Juvenile Detention Center**
Fund ID: **018**
Organization: **Juvenile Detention Center**
Org ID: **2175**

Date: 7/15/2011 11:07 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	666,092	597,962	637,600	649,600	649,600	649,600	649,600

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Juvenile Detention Supervisor	\$3351-4468	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Juvenile Detention Worker	\$2726-3314	3.00	6.00	7.00	7.00	7.00	7.00	7.00
Total:		4.00	7.00	7.00	7.00	7.00	7.00	7.00

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	-15,822	641	1,300	1,300	1,300	1,300	1,300
Interest On Investments	81-3100	1,335	263	200	200	200	200	200
Juvenile Facility Rent	81-6993	183,240	166,493	140,000	60,000	60,000	60,000	60,000
Rev. Refunds & Reim.	81-8778	681		0	0	0	0	0
Federal Meal Reimbursement	81-8950	13,199	13,441	12,000	8,000	8,000	8,000	8,000
Special Projects Revenue	81-8979	384,100	284,100	184,100	84,100	84,100	84,100	84,100
Miscellaneous Revenue	81-8990		141	0	0	0	0	0
Transfer From General	81-9001	100,000	200,000	300,000	496,000	496,000	496,000	496,000
Total Revenue		666,733	665,078	637,600	649,600	649,600	649,600	649,600

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 018
 Org Number: 2175
 Org Name: Juvenile Detention Center

Budget 1
 Page 1 of 1

Date: 7/15/2011 11:08

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Juvenile Detention Supervisor	82-1078	47,463	43,288	0	0	0	0	0
Juvenile Detention Worker	82-1470	105,526	229,951	269,600	273,100	273,100	273,100	273,100
Extra Help	82-1941	29,128	33,960	40,000	30,000	30,000	30,000	30,000
Overtime	82-1945	9,993	7,853	7,000	5,000	5,000	5,000	5,000
F.I.C.A.	82-1950	14,308	23,222	24,200	23,600	23,600	23,600	23,600
Retirement	82-1955	20,499	20,952	22,400	34,500	34,500	34,500	34,500
Retirement Bond Payment	82-1958	15,784	24,288	25,400	26,300	26,300	26,300	26,300
Medical Insurance	82-1960	42,618	96,814	106,400	122,400	122,400	122,400	122,400
Life Insurance	82-1970	294	559	600	600	600	600	600
Salary Continuation Insur	82-1972	306	458	400	400	400	400	400
S.A.I.F.	82-1975	6,113	8,404	8,400	8,300	8,300	8,300	8,300
Unemployment	82-1980	301	491	300	1,200	1,200	1,200	1,200
Personnel Services		292,333	490,240	504,700	525,400	525,400	525,400	525,400
Materials & Supplies								
Food	82-2130	8		0	0	0	0	0
Jail Supplies	82-2162	7,455	9,544	8,000	6,000	6,000	6,000	6,000
License And Permit Fees	82-2240	0	2,700	2,700	0	0	0	0
Maintenance - Equipment	82-2260	200	792	200	200	200	200	200
Med., Dent., & Lab Supp.	82-2340	495	1,143	4,000	4,000	4,000	4,000	4,000
Office Supplies	82-2410	234	818	700	500	500	500	500
Postage And Freight	82-2419	86	44	200	200	200	200	200
Printing And Reproduction	82-2425	318	550	200	200	200	200	200
PC Equipment	82-2455			0	400	400	400	400
Contractual Services	82-2471	338,166	56,189	70,000	70,000	70,000	70,000	70,000
Publi. And Legal Notices	82-2600	198		300	200	200	200	200
Vehicle Maintenance & Use	82-2923	361	121	500	500	500	500	500
Education And Training	82-2928	1,538	5,021	3,000	2,100	2,100	2,100	2,100
Materials & Supplies		349,059	76,921	89,800	84,300	84,300	84,300	84,300
Other Charges								
Indirect Cost Allocation	82-3210	24,700	30,800	34,700	39,900	39,900	39,900	39,900
Other Charges		24,700	30,800	34,700	39,900	39,900	39,900	39,900
Contingencies								
Appropriation For Contin.	82-9900			8,400	0	0	0	0
Contingencies		0	0	8,400	0	0	0	0
Total for All Categories		666,092	597,962	637,600	649,600	649,600	649,600	649,600

2011-2012 Special Fund Budget Summary

Fund: **Community Corrections P & P**
 Fund ID: **024**
 Organization: **Community Corrections new**
 Org ID: **2385**

Date: **7/15/2011 11:13 AM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	1,505,306	1,492,674	1,632,500	1,122,100	1,122,100	1,122,100	1,122,100
Material Supplies	204,391	145,793	306,500	480,100	480,100	480,100	480,100
Other Charges	186,317	155,423	267,900	329,800	329,800	329,800	329,800
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	100,000	272,500	272,500	272,500	272,500
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	1,896,014	1,793,890	2,306,900	2,204,500	2,204,500	2,204,500	2,204,500
Unapp. Ending Fund Bal.			166,800	0	0	0	0
Funding Sources							
Departmental Revenue	1,594,578	1,696,254	1,626,800	1,606,900	1,606,900	1,606,900	1,606,900
General Fund Transfer	53,300	0	50,000	0	0	0	0
Subtotal:	1,647,878	1,696,254	1,676,800	1,606,900	1,606,900	1,606,900	1,606,900
Beginning Balance	1,293,956	1,045,820	796,900	597,600	597,600	597,600	597,600
Total Resources	2,941,835	2,742,075	2,473,700	2,204,500	2,204,500	2,204,500	2,204,500
Full Time Positions	20	19	19	11	11	11	11

Functions and Responsibilities:

The role of Community Corrections is to supervise felony and misdemeanor offenders placed on parole, post-prison supervision, probation and offenders serving sentences in the custody of the Local Supervisory Authority. The department operates in conjunction with three main releasing authorities: The Board of Parole and Post-Prison Supervision, the Circuit Courts of the State of Oregon, and the Local Supervisory Authority. Community Corrections supervises felony and misdemeanor cases in Clatsop County.

The two main functions of Community Corrections are: 1) To provide field services (community-based supervision); and 2) Develop and implement correctional programs that are evidence based. Field Services includes the supervision of offenders residing in the community. Supervision includes, but is not limited to, conducting home visits, employment visits, preparing reports for the releasing authorities, conducting office visits and imposing sanctions and services to ensure compliance with conditions of supervision. Program development and implementation includes, but is not limited to, Community Service Program, Cognitive Programs, Electronic House Arrest, etc. The proposed Day Reporting Center programming will include life skills development, employment and training, educational programs, job search assistance, etc. Community Corrections also provides program service delivery for evidence based substance abuse treatment, domestic violence counseling and sexual offender treatment.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$102,400)	-4%	(\$269,200)	-11%	(\$50,000)	-3%	-8.00
Proposed	(\$102,400)	-4%	(\$269,200)	-11%	(\$50,000)	-3%	-8.00
Approved	(\$102,400)	-4%	(\$269,200)	-11%	(\$50,000)	-3%	-8.00
Adopted	(\$102,400)	-4%	-269200	-11%	(\$50,000)	-3%	-8.00

2011-2012 Special Fund Budget Summary

Fund: **Community Corrections P & P**
Fund ID: **024**
Organization: **Community Corrections new**
Org ID: **2385**

Date: **7/15/2011 11:13 AM**

Significant Budget Changes:

Requested Budget:

The proposed budget includes the elimination of the Director position and the addition of Chief Deputy Sheriff. With the closure of the Transition Center, eight Transition Program Technician positions have been eliminated. As a result, Extra Help and Overtime have been reduced by \$45,000. Safety Equipment has been increased to \$20,000 for the purchase of radios, vests, laptops, etc for officer safety. With the closure of the Transition Center, outside resources will be needed to maintain custodial services. Contractual Services/Mental Health have been increased to \$143,400 due to receiving the CJC Mental Health Grant to provide mental health services to corrections offenders. Jail Bed Lease has been added in the amount of \$155,000 to purchase 8 additional jail beds from Tillamook. Electronic Monitoring has been increased to \$37,000 to provide GPS monitoring as an alternative form of custody. Alcohol & Drug Treatment has been increased to \$100,000 to provide alcohol & drug treatment services for up to 16 additional Felony offenders. Due to the Transition Center closure, Subsidy Housing has been increased to \$20,000 to provide offender short-term housing options.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Program Results:

The supervision of an offender's conduct in the community is intended to control and modify negative behavior, reduce recidivism, assure compliance with the terms of release, increase victim reparation, and enhance community safety by lessening the risk of re-offense. Expand jail/sanctioning capacity through alternative custody and increase programming options for offenders with the intention of assisting offenders in overcoming criminal behavior patterns.



Program Description:

Community Corrections is comprised of three primary components:

- Direct supervision of State funded felony offenders on probation, post prison supervision, parole and a limited number of misdemeanor offenders on probation.
- Provision of programming and services to assist the offender in overcoming criminal thinking/behavioral patterns and/or learning the skills necessary to appropriately function in the community.
- Imposition of a continuum of sanctions for noncompliance with conditions of supervision.

FY 2010-2011 Accomplishments:

- Supervision of between 400-450 offenders in accordance with State mandates.
- Subsidized substance abuse treatment for an average of 35 Drug Court offenders per month.
- Facilitated treatment services for sex offender and domestic violence offenders and cognitive programming for an average of 95 offenders each month.
- Provided alternative custody to 17 offenders per day at the Transition Center or on electronic monitoring.

FY 2011-2012 Goals and Objectives:

- Meet or exceed State mandated outcomes for felony offenders.
- Provide substance abuse treatment for an average of 60 Felony offenders, which includes Drug Court offenders, and 15 repeat property offenders per month.
- Facilitate treatment services for sex offender and domestic violence offenders and cognitive programming for an average of 95 offenders per month.
- Provide alternative custody to 25 offenders each day in the Day Reporting Center or on electronic monitoring.

WORKLOAD MEASURES	2008-09	2009-10	2010-11	2011-12
Daily average of felony offenders on supervision in accordance with State mandates	300	405	416	420
Average number of offenders provided substance abuse treatment	55	32	76	75
Monthly average of offenders provided treatment and cognitive programming	65	75	95	95
Alternative custody slots provided	31	25	17	25
EFFECTIVENESS MEASURES	2008-09	2009-10	2010-11	2011-12
Percent of offenders supervised by risk/need level	100%	100%	100%	100%
Percent of compliance with State mandates	100%	98%	100%	100%
Percent of offenders in alternative custody engaged in work release, job search, treatment, cognitive programming, etc	95%	80%	66%	80%

2011-2012 Budget Detail

Fund: **Community Corrections P & P**
Fund ID: **024**
Organization: **Community Corrections new**
Org ID: **2385**

Date: 7/15/2011 11:14 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	1,896,014	1,793,890	2,306,900	2,204,500	2,204,500	2,204,500	2,204,500

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Director-Comm Corrections	\$5628-7504	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	\$3267-4357	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2687-3266	3.00	2.00	2.00	2.00	2.00	2.00	2.00
Transition Program technician	\$3009-3658	8.00	8.00	8.00	0.00	0.00	0.00	0.00
Parole & Probation Officer Sup	\$4735-6314	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Corrections Counselor	\$3924-4770	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Corrections Counsel II	\$4326-5259	5.00	5.00	5.00	7.00	7.00	7.00	7.00
Total:		20.00	19.00	19.00	11.00	11.00	11.00	11.00

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	1,293,956	1,045,820	796,900	597,600	597,600	597,600	597,600
Telephone Revenue	81-2070	2,529	1,947	2,200	0	0	0	0
Interest On Investments	81-3100	29,996	7,942	10,000	5,800	5,800	5,800	5,800
Alt. Incarceration Prog.	81-4240	5,272	5,108	5,100	5,100	5,100	5,100	5,100
M 57 Treatment Funds	81-4245		61,900	61,900	61,900	61,900	61,900	61,900
CJC Mental Hlth Grant	81-4250			0	107,500	107,500	107,500	107,500
Comm. Correct. Act Reimb.	81-4255	1,266,126	1,405,191	1,350,000	1,251,000	1,251,000	1,251,000	1,251,000
Fees For Supervision	81-6070	152,291	120,937	110,000	95,000	95,000	95,000	95,000
Drug Court	81-6613	1,090	3,408	2,000	2,000	2,000	2,000	2,000
DV Treatment	81-6630	5	172	200	200	200	200	200
Urinalysis Fee	81-6635	6,113	5,234	5,000	5,000	5,000	5,000	5,000
Alcohol/Drug TX	81-6638	32,282	18,440	20,000	10,300	10,300	10,300	10,300
Community Service Fee	81-6640	1,890	2,360	1,600	3,300	3,300	3,300	3,300
TC Resident Fee	81-6650	67,618	47,185	45,000	5,000	5,000	5,000	5,000
Polygraph - Sex Offender	81-7462	2,075	1,955	2,000	1,000	1,000	1,000	1,000
Polygraph - DV Offender	81-7464	105	120	200	200	200	200	200
Sex Offender Treatment	81-7470	990	515	600	600	600	600	600
Electronic Monitoring	81-7475	15,009	9,878	8,900	7,000	7,000	7,000	7,000
Rev. Refunds & Reim.	81-8778	2,557		0	0	0	0	0
Nsf Check Fee	81-8911	175	100	100	100	100	100	100
Miscellaneous Revenue	81-8990	8,457	3,863	2,000	3,000	3,000	3,000	3,000
Transfer From General	81-9001	53,300		50,000	0	0	0	0

2011-2012 Budget Detail

Fund: **Community Corrections P & P**

Fund ID: **024**

Organization: **Community Corrections new**

Org ID: **2385**

Date: 7/15/2011 11:14 AM

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Transfer from Bond Reserve Fi	81-9100	0	0	0	42,900	42,900	42,900	42,900
Total Revenue		2,941,835	2,742,075	2,473,700	2,204,500	2,204,500	2,204,500	2,204,500

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: **024**
 Org Number: **2385**
 Org Name: **Community Corrections new**

Budget 1
 Page 1 of 2
 Date: **7/15/2011 11:15**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Director-Comm Corrections	82-1085	85,278	85,278	87,400	0	0	0	0
Chief Deputy Sheriff	82-1110	0	0	0	9,400	9,400	9,400	9,400
Administrative Assistant	82-1118	49,759	50,381	52,300	53,600	53,600	53,600	53,600
Staff Assistant	82-1191	100,170	75,637	78,400	80,300	80,300	80,300	80,300
Transition Program technician	82-1235	288,766	326,855	343,400	0	0	0	0
Parole & Probation Officer Sup	82-1420	62,516	65,822	71,200	83,600	83,600	83,600	83,600
Corrections Counselor	82-1430	46,727	49,816	0	0	0	0	0
Corrections Counsel II	82-1431	302,720	311,268	380,800	450,200	450,200	450,200	450,200
Extra Help	82-1941	37,855	36,921	50,000	20,000	20,000	20,000	20,000
Overtime	82-1945	29,731	28,502	30,000	15,000	15,000	15,000	15,000
Above Classification	82-1946			7,500	0	0	0	0
F.I.C.A.	82-1950	75,184	77,381	84,200	54,500	54,500	54,500	54,500
Retirement	82-1955	133,203	95,043	101,200	104,500	104,500	104,500	104,500
Retirement Bond Payment	82-1958	95,352	100,300	96,700	65,400	65,400	65,400	65,400
Medical Insurance	82-1960	168,806	162,723	220,200	165,500	165,500	165,500	165,500
Life Insurance	82-1970	1,434	1,269	1,500	900	900	900	900
Salary Continuation Insur	82-1972	1,527	1,361	1,400	800	800	800	800
S.A.I.F.	82-1975	24,848	22,537	25,200	15,600	15,600	15,600	15,600
Unemployment	82-1980	1,431	1,580	1,100	2,800	2,800	2,800	2,800
Personnel Services		1,505,306	1,492,674	1,632,500	1,122,100	1,122,100	1,122,100	1,122,100
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	3,724	2,014	4,000	4,000	4,000	4,000	4,000
Safety Equipment	82-2045	3,931	1,807	3,000	20,000	20,000	20,000	20,000
Telephones	82-2070	8,029	8,945	10,000	11,000	11,000	11,000	11,000
Television Cable	82-2075	520	442	1,200	0	0	0	0
Food	82-2130	46,639	41,210	55,000	0	0	0	0
Program Supplies	82-2140	2,066	1,207	10,000	10,000	10,000	10,000	10,000
Custodial Supplies	82-2160	5,272	5,738	10,000	5,000	5,000	5,000	5,000
Custodial Services	82-2161	625		1,000	10,000	10,000	10,000	10,000
Jail Supplies	82-2162	8,663	2,405	10,000	0	0	0	0
Credit Card Fees	82-2220	721	751	1,500	700	700	700	700
Maintenance - Equipment	82-2260	3,372	1,371	5,000	3,500	3,500	3,500	3,500
Maintenance S.I.G.	82-2300	7,519	6,253	10,000	7,000	7,000	7,000	7,000
Employee Drug Screen	82-2302		100	100	100	100	100	100
Membership Fees And Dues	82-2370	918	1,710	1,300	1,300	1,300	1,300	1,300
Office Supplies	82-2410	10,369	9,867	12,500	6,000	6,000	6,000	6,000
Books And Periodicals	82-2413	140	114	900	1,000	1,000	1,000	1,000
Postage And Freight	82-2419	4,040	3,513	5,000	3,500	3,500	3,500	3,500
Printing And Reproduction	82-2425	989	377	2,000	800	800	800	800
Office Furniture & Equipment	82-2454	2,977	425	3,000	1,500	1,500	1,500	1,500
PC Equipment	82-2455	2,534	1,169	4,000	6,000	6,000	6,000	6,000
Data Processing	82-2477			100	100	100	100	100
Contract Svcs/Mental Health	82-2484			50,000	143,400	143,400	143,400	143,400
Contractual Services-Temp Help	82-2492	21,711		15,000	10,000	10,000	10,000	10,000

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: **024**
 Org Number: **2385**
 Org Name: **Community Corrections new**

Budget 1
 Page 2 of 2
 Date: **7/15/2011 11:15**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Materials & Supplies								
U.A. Testing	82-2506	19,411	16,810	25,000	25,000	25,000	25,000	25,000
Publi. And Legal Notices	82-2600	140		500	100	100	100	100
Jail Beds Lease	82-2635	0	0	0	155,000	155,000	155,000	155,000
Small Tools And Instrum.	82-2710	452	117	2,000	0	0	0	0
Phone Cards	82-2805		570	3,000	0	0	0	0
Vehicle Maintenance & Use	82-2923	8,461	7,500	12,000	12,000	12,000	12,000	12,000
Education And Training	82-2928	3,005	870	1,700	1,700	1,700	1,700	1,700
Miscellaneous Expense	82-2929	6,566	1,074	6,000	2,000	2,000	2,000	2,000
Reimbursed Travel Expense	82-2930	1,103	1,287	5,700	4,300	4,300	4,300	4,300
Utilities	82-2960	30,463	28,101	35,000	35,000	35,000	35,000	35,000
Refunds and Returns	82-3204	34	48	1,000	100	100	100	100
Materials & Supplies		204,391	145,793	306,500	480,100	480,100	480,100	480,100
Other Charges								
DV Polygraph	82-3002	175	475	5,000	3,000	3,000	3,000	3,000
Client Emergency Expenses	82-3003	3,000	180	3,000	3,000	3,000	3,000	3,000
DV Indigent Treatment	82-3004	955	960	5,000	3,000	3,000	3,000	3,000
M 57 Treatment	82-3010		20,630	37,900	37,900	37,900	37,900	37,900
M 57 UA Testing	82-3011		3,629	10,500	10,500	10,500	10,500	10,500
M 57 Sanctions	82-3012		7,225	13,500	13,500	13,500	13,500	13,500
Drug Court Incentives	82-3020	929	1,058	1,200	1,200	1,200	1,200	1,200
Program Services	82-3040			2,000	0	0	0	0
Electronic Monitoring	82-3079	2,268	1,190	7,500	37,000	37,000	37,000	37,000
Alcohol & Drug Treatment	82-3081	96,404	29,226	75,000	100,000	100,000	100,000	100,000
Sex Offender Eval & Treat	82-3083	1,460	1,200	7,500	7,500	7,500	7,500	7,500
Sex Offender Polygraph	82-3090	4,225	2,600	3,000	4,000	4,000	4,000	4,000
Subsidy Housing	82-3095		1,050	1,000	20,000	20,000	20,000	20,000
Indirect Cost Allocation	82-3210	76,900	86,000	95,800	89,200	89,200	89,200	89,200
Other Charges		186,317	155,423	267,900	329,800	329,800	329,800	329,800
Capital Outlay								
Structures & Improvements	82-4100			0	0	0	0	0
Automotive Equipment	82-4200			0	0	0	0	0
Office Equipment	82-4300			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Contingencies								
Appropriation For Contin.	82-9900			100,000	272,500	272,500	272,500	272,500
Contingencies		0	0	100,000	272,500	272,500	272,500	272,500
Total for All Categories		1,896,014	1,793,890	2,306,900	2,204,500	2,204,500	2,204,500	2,204,500

2011-2012 Special Fund Budget Summary

Fund: Courthouse Security
Fund ID: 209
Organization: Courthouse Security
Org ID: 5720

Date: 7/15/2011 11:15 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	45,000	47,700	46,600	48,100	48,100	48,100	48,100
Material Supplies	13,052	0	300	10,000	10,000	10,000	10,000
Other Charges	3,200	3,200	700	500	500	500	500
Capital Outlay	0	0	10,000	10,000	10,000	10,000	10,000
Contingency	0	0	145,500	134,300	134,300	134,300	134,300
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	61,252	50,900	203,100	202,900	202,900	202,900	202,900
Unapp.Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	51,209	54,333	43,400	41,400	41,400	41,400	41,400
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	51,209	54,333	43,400	41,400	41,400	41,400	41,400
Beginning Balance	183,626	173,582	159,700	161,500	161,500	161,500	161,500
Total Resources	234,835	227,915	203,100	202,900	202,900	202,900	202,900
Full Time Positions	1	1	0	1	1	1	1

Functions and Responsibilities:

This fund is administered by a local committee pursuant to Oregon law and was established to direct the development and implementation of a plan for court security. The Clatsop Committee, chaired by Judge Nelson, is continuing its work to develop a plan. Revenues come from special court assessments.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$200)	-0%	(\$200)	-0%	\$0	0%	1.00	0%
Proposed	(\$200)	-0%	(\$200)	-0%	\$0	0%	1.00	
Approved	(\$200)	-0%	(\$200)	-0%	\$0	0%	1.00	
Adopted	(\$200)	-0%	-200	-0%	\$0	0%	1.00	0%

2011-2012 Special Fund Budget Summary

Fund: Courthouse Security
Fund ID: 209
Organization: Courthouse Security
Org ID: 5720

Date: 7/15/2011 11:15 AM

Significant Budget Changes:

Requested Budget:

The areas in which this funding can be spent are security training, security equipment, and exterior security enhancement. The committee will be performing a security assessment over the next few months and depending on recommendations, will be addressing various issues.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

Fund: **Courthouse Security**
Fund ID: **209**
Organization: **Courthouse Security**
Org ID: **5720**

Date: 7/15/2011 11:16 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	61,252	50,900	203,100	202,900	202,900	202,900	202,900

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Personal Services	\$3642-4426	1.00	1.00	0.00	1.00	1.00	1.00	1.00
Total:		1.00	1.00	0.00	1.00	1.00	1.00	1.00

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	183,626	173,582	159,700	161,500	161,500	161,500	161,500
Interest On Investments	81-3100	3,706	1,164	1,400	1,000	1,000	1,000	1,000
Corrections Prog Sb1065	81-4315	47,503	53,169	42,000	40,400	40,400	40,400	40,400
Total Revenue		234,835	227,915	203,100	202,900	202,900	202,900	202,900

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

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 209
 Org Number: 5720
 Org Name: Courthouse Security

Budget 1
 Page 1 of 1
 Date: 7/15/2011 11:16

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Personal Services	82-1985	45,000	47,700	46,600	48,100	48,100	48,100	48,100
Personnel Services		45,000	47,700	46,600	48,100	48,100	48,100	48,100
Materials & Supplies								
Telephones	82-2070			300	0	0	0	0
Maintenance - Equipment	82-2260			0	0	0	0	0
General Equipment	82-2268	13,052		0	10,000	10,000	10,000	10,000
Maintenance S.I.G.	82-2300			0	0	0	0	0
Education And Training	82-2928			0	0	0	0	0
Reimbursed Travel Expense	82-2930			0	0	0	0	0
Materials & Supplies		13,052	0	300	10,000	10,000	10,000	10,000
Other Charges								
Indirect Cost Allocation	82-3210	3,200	3,200	700	500	500	500	500
Other Charges		3,200	3,200	700	500	500	500	500
Capital Outlay								
Structures & Improvements	82-4100			10,000	10,000	10,000	10,000	10,000
Capital Outlay		0	0	10,000	10,000	10,000	10,000	10,000
Contingencies								
Appropriation For Contin.	82-9900			145,500	134,300	134,300	134,300	134,300
Contingencies		0	0	145,500	134,300	134,300	134,300	134,300
Total for All Categories		61,252	50,900	203,100	202,900	202,900	202,900	202,900

2011-2012 Special Fund Budget Summary

Fund: **State Timber Enforcement Fund**
Fund ID: **305**
Organization: **State Timber Enforcement**
Org ID: **5828**

Date: **7/15/2011 11:16 AM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	41,000	92,400	100,000	114,600	114,600	114,600	114,600
Material Supplies	23,300	22,437	47,800	32,800	32,800	32,800	32,800
Other Charges	2,200	2,000	1,000	3,400	3,400	3,400	3,400
Capital Outlay	39,260	13,783	15,000	0	0	0	0
Contingency	0	0	325,600	263,800	263,800	263,800	263,800
Transfer Out	47,400	56,100	34,500	75,300	75,300	75,300	75,300
Total Expenditures:	153,160	186,720	523,900	489,900	489,900	489,900	489,900
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	177,536	104,057	87,300	111,100	111,100	111,100	111,100
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	177,536	104,057	87,300	111,100	111,100	111,100	111,100
Beginning Balance	494,087	518,463	436,600	378,800	378,800	378,800	378,800
Total Resources	671,623	622,520	523,900	489,900	489,900	489,900	489,900
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

The County Timber Revenue Law Enforcement Fund was created by resolution and order of the Board of Commissioners in April of 2002 pursuant to ORS 530.115(1). The special Fund allows the County to retain 1% of forest trust land timber revenue specifically for law enforcement services in supervising, protecting and enforcing the law on forest trust lands in addition to the 10% distribution the County receives for general forest trust lands maintenance and supervision responsibilities. The Fund will assist the County in defraying some of the costs of providing law enforcement support in response to protests against harvesting which can disrupt normal timber harvesting activities. Expenses incurred by the Sheriff's Office, District Attorney's Office and County Counsel for law enforcement activities in protecting forest trust lands will be reimbursed as authorized by the Board of County Commissioners. Additional timber revenue will be retained to pay assessments to the Council of Forest Trust Land Counties for its activities in support of timber revenue distributions to county taxing districts.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$34,000)	-6%	(\$34,000)	-6%	\$0	0%	0.00	0%
Proposed	(\$34,000)	-6%	(\$34,000)	-6%	\$0	0%	0.00	
Approved	(\$34,000)	-6%	(\$34,000)	-6%	\$0	0%	0.00	
Adopted	(\$34,000)	-6%	-34000	-6%	\$0	0%	0.00	0%

2011-2012 Special Fund Budget Summary

Fund: **State Timber Enforcement Fund**
Fund ID: **305**
Organization: **State Timber Enforcement**
Org ID: **5828**

Date: **7/15/2011 11:16 AM**

Significant Budget Changes:

Requested Budget:

Contractual Services is used for legal expenses that are incurred pertaining to state forests. This was not utilized in the prior fiscal year and the County does not anticipate many legal issues in the coming year, however, \$10,000 is still the recommended budgeted amount.

Personnel Services has been increased for the Timber Enforcement Fund's portion of the Drug Task Force investigator who retired and is being hired as a casual to train the new Drug Task Force leader. The Emergency Communications transfer was increased due to a significant increase in dispatch personnel costs for 2010-11 that is being carried forward to 2011-12 and an increase of 7% in personnel costs for 2011-12. The Drug Task Force transfer was increased to historical levels due to the Federal Byrne Grant expiring.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

Fund: **State Timber Enforcement Fund**
Fund ID: **305**
Organization: **State Timber Enforcement**
Org ID: **5828**

Date: 7/15/2011 11:16 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	153,160	186,720	523,900	489,900	489,900	489,900	489,900

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	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	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	494,087	518,463	436,600	378,800	378,800	378,800	378,800
Interest On Investments	81-3100	10,588	3,378	4,000	2,500	2,500	2,500	2,500
Timber Sales	81-4100	166,948	100,679	72,300	108,600	108,600	108,600	108,600
OHV Grant	81-4125			11,000	0	0	0	0
Total Revenue		671,623	622,520	523,900	489,900	489,900	489,900	489,900

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 305
 Org Number: 5828
 Org Name: State Timber Enforcement

Budget 1
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 Date: 7/15/2011 11:17

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
None	82-1000			0	0	0	0	0
Personal Services	82-1985	41,000	92,400	100,000	114,600	114,600	114,600	114,600
Personnel Services		41,000	92,400	100,000	114,600	114,600	114,600	114,600
Materials & Supplies								
Contractual Services	82-2471			25,000	10,000	10,000	10,000	10,000
Forest Trust Assessment	82-2908	5,280	11,280	11,300	11,300	11,300	11,300	11,300
Education And Training	82-2928	1,000	963	1,500	1,500	1,500	1,500	1,500
Reimbursed Travel Expense	82-2930	476		0	0	0	0	0
Materials & Supplies	82-2967	16,543	10,195	10,000	10,000	10,000	10,000	10,000
Materials & Supplies		23,300	22,437	47,800	32,800	32,800	32,800	32,800
Other Charges								
Indirect Cost Allocation	82-3210	2,200	2,000	1,000	3,400	3,400	3,400	3,400
Other Charges		2,200	2,000	1,000	3,400	3,400	3,400	3,400
Capital Outlay								
Automotive Equipment	82-4200	39,260	13,783	15,000	0	0	0	0
Miscellaneous Equipment	82-4900			0	0	0	0	0
Capital Outlay		39,260	13,783	15,000	0	0	0	0
Transfers Out								
Trans To Emergency Comm	82-8110	16,000	25,000	29,600	40,000	40,000	40,000	40,000
Trans To Drug Task Force	82-8115	31,400	31,100	4,900	35,300	35,300	35,300	35,300
Transfers Out		47,400	56,100	34,500	75,300	75,300	75,300	75,300
Contingencies								
Appropriation For Contin.	82-9900			325,600	263,800	263,800	263,800	263,800
Contingencies		0	0	325,600	263,800	263,800	263,800	263,800
Total for All Categories		153,160	186,720	523,900	489,900	489,900	489,900	489,900

2011-2012 Special Fund Budget Summary

Fund: Child Custody Mediation & Drug Project

Fund ID: 205

Organization: Child Custody Mediation

Org ID: 5705

Date: 7/15/2011 11:17 AM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	4,872	3,895	4,600	5,500	5,500	5,500	5,500
Material Supplies	22,277	21,478	40,000	40,000	40,000	40,000	40,000
Other Charges	1,100	1,100	1,200	1,100	1,100	1,100	1,100
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	82,600	83,800	83,800	83,800	83,800
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	28,249	26,473	128,400	130,400	130,400	130,400	130,400
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	37,012	35,080	30,700	30,700	30,700	30,700	30,700
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	37,012	35,080	30,700	30,700	30,700	30,700	30,700
Beginning Balance	64,846	90,696	97,700	99,700	99,700	99,700	99,700
Total Resources	101,858	125,776	128,400	130,400	130,400	130,400	130,400
Full Time Positions	0.1	0.1	0.1	0.1	0.1	0.1	0.1

Functions and Responsibilities:

The Child Custody Mediation program is a function of the State Court system and provides mandated mediation service for divorcing and separating couples with children under 18 years of age. Unless parents already have a parental plan in place which is acceptable to the judge, all couples must work with selected mediators who are approved by the Mediation Commission to develop an agreed plan which addresses the parenting of their dependent children. County residents are officered up to four hours of mediation services to assist them in the development of their parental plan.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$2,000	2%	\$2,000	2%	\$0	0%	0.00	0%
Proposed	\$2,000	2%	\$2,000	2%	\$0	0%	0.00	0%
Approved	\$2,000	2%	\$2,000	2%	\$0	0%	0.00	0%
Adopted	\$2,000	2%	2000	2%	\$0	0%	0.00	0%

2011-2012 Special Fund Budget Summary

Fund: Child Custody Mediation & Drug Project

Fund ID: 205

Organization: Child Custody Mediation

Org ID: 5705

Date: 7/15/2011 11:17 AM

Significant Budget Changes:

Requested Budget:

There are no significant changes in this organizational unit from the prior fiscal year's budget.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

Fund: **Child Custody Mediation & Drug P**

Fund ID: **205**

Organization: **Child Custody Mediation**

Org ID: **5705**

Date: 7/15/2011 11:17 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	28,249	26,473	128,400	130,400	130,400	130,400	130,400

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Staff Assistant	\$3036-4047	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Total:		0.10	0.10	0.10	0.10	0.10	0.10	0.10

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	64,846	90,696	97,700	99,700	99,700	99,700	99,700
Interest On Investments	81-3100	1,758	634	700	500	500	500	500
Child Custody	81-4204	35,254	34,446	30,000	30,000	30,000	30,000	30,000
Transfer from Bond Reserve F	81-9100	0	0	0	200	200	200	200
Total Revenue		101,858	125,776	128,400	130,400	130,400	130,400	130,400

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

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: **205**
 Org Number: **5705**
 Org Name: **Child Custody Mediation**

Budget 1
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 Date: **7/15/2011 11:17**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Staff Assistant	82-1191	3,663	3,340	3,600	4,100	4,100	4,100	4,100
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	272	243	300	300	300	300	300
Retirement	82-1955	477	132	300	700	700	700	700
Retirement Bond Payment	82-1958	357	150	300	400	400	400	400
Medical Insurance	82-1960	77		100	0	0	0	0
Life Insurance	82-1970	2	10	0	0	0	0	0
Salary Continuation Insur	82-1972	10	8	0	0	0	0	0
S.A.I.F.	82-1975	13	12	0	0	0	0	0
Unemployment	82-1980	0	0	0	0	0	0	0
Personnel Services		4,872	3,895	4,600	5,500	5,500	5,500	5,500
Materials & Supplies								
Contractual Services	82-2471	22,277	21,478	40,000	40,000	40,000	40,000	40,000
Materials & Supplies		22,277	21,478	40,000	40,000	40,000	40,000	40,000
Other Charges								
Indirect Cost Allocation	82-3210	1,100	1,100	1,200	1,100	1,100	1,100	1,100
Other Charges		1,100	1,100	1,200	1,100	1,100	1,100	1,100
Contingencies								
Appropriation For Contin.	82-9900			82,600	83,800	83,800	83,800	83,800
Contingencies		0	0	82,600	83,800	83,800	83,800	83,800
Total for All Categories		28,249	26,473	128,400	130,400	130,400	130,400	130,400

