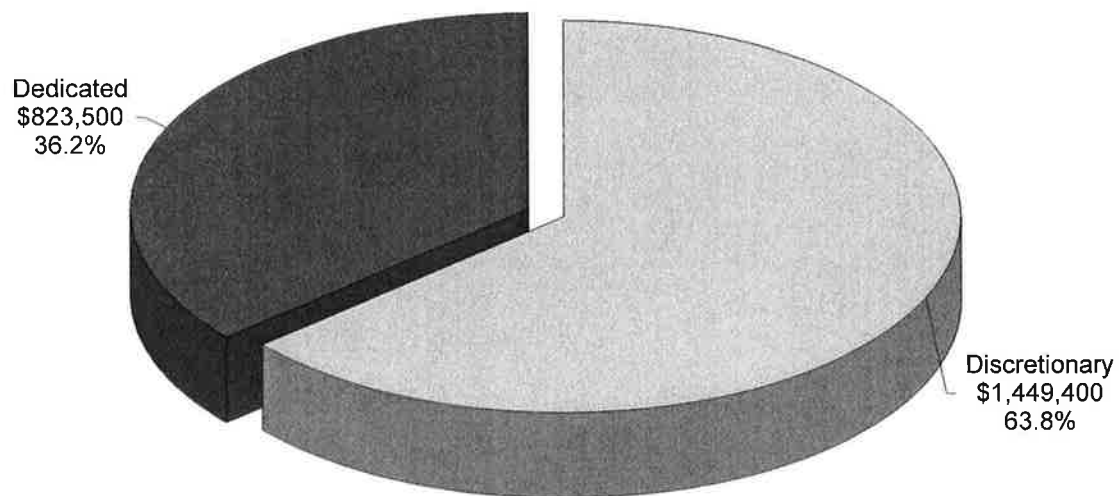


## Clatsop County Functions/Programs Budget General Government - Direct 2011-2012



Total  
\$2,272,900

# 2011-2012 Budget Summary

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

Date: 7/15/2011 1:36 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
<b>Expenditure Categories</b>							
Personnel Services	192	175	300	300	300	300	300
Material Supplies	74,290	67,615	76,800	92,800	92,800	95,800	95,800
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
<b>Total Expenditures:</b>	<b>74,483</b>	<b>67,790</b>	<b>77,100</b>	<b>93,100</b>	<b>93,100</b>	<b>96,100</b>	<b>96,100</b>
<b>Funding Sources</b>							
Departmental Revenue	0	0	0	0	0	0	0
<b>General Fund Amount Needed to Balance</b>	<b>74,483</b>	<b>67,790</b>	<b>77,100</b>	<b>93,100</b>	<b>93,100</b>	<b>96,100</b>	<b>96,100</b>
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Functions and Responsibilities:

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

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$16,000	21%	\$0	0%	\$16,000	21%	0.00
Proposed	\$16,000	21%	\$0		\$16,000	21%	0.00
Approved	\$19,000	25%	\$0		\$19,000	25%	0.00
Adopted	\$19,000	25%	\$0	0%	\$19,000	25%	0.00

# 2011-2012 Budget Summary

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

Date: 7/15/2011 1:36 PM

## Significant Budget Changes:

### Requested Budget:

The increase in Contractural Services would provide an update of the County Code of Regulations that was removed from the County web site since it is not up to date and has inaccurate information. In order to update the Code, all Board Resolutions and Orders must be compiled, reconciled to determine if they are in effect, legally reviewed, and then considered for inclusion in the Code, and finally adopted by the Board. Private companies provide this service and these funds budgeted to complete the process. The result would be a completed code that would be adopted by the Board and then annually updated by the County with the consultant's assistance.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

At the May 3, 2011 budget meeting, the lay members of the budget committee approved a stipend increase of \$50.00 per month for the Chair of the Board of County Commissioners and \$40.00 per month for the rest of the Board members based on staff recommendation.

### Adopted Budget:

# 2011-2012 Budget Detail

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

Date: 7/15/2011 1:36 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	74,483	67,790	77,100	93,100	93,100	96,100	96,100

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
None	\$0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>		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
Copy Fees	81-7770			0	0	0	0	0
Miscellaneous Revenue	81-8990			0	0	0	0	0
<b>Total Revenue</b>		0	0	0	0	0	0	0

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
Video Equipment and Installation	60,000	60,000	60,000	60,000	60,000
<b>Totals:</b>	60,000	60,000	60,000	60,000	60,000

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

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

Budget 1  
 Page 1 of 1  
 Date: 7/15/2011 13:36

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
None	82-1000			0	0	0	0	0
S.A.I.F.	82-1975	192	175	300	300	300	300	300
<b>Personnel Services</b>		<b>192</b>	<b>175</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	1,783	2,105	2,300	2,300	2,300	2,300	2,300
Books And Periodicals	82-2413			200	200	200	200	200
Postage And Freight	82-2419	1,100	1,381	1,800	1,800	1,800	1,800	1,800
Printing And Reproduction	82-2425	1,953	3,167	2,600	2,600	2,600	2,600	2,600
Contractual Services	82-2471	618	1,098	1,000	17,000	17,000	17,000	17,000
Publi. And Legal Notices	82-2600	915	1,006	1,000	1,000	1,000	1,000	1,000
Promotions	82-2756			0	0	0	0	0
Reimbursable Expense	82-2883			0	0	0	0	0
Education And Training	82-2928	1,000	480	1,500	1,500	1,500	1,500	1,500
Miscellaneous Expense	82-2929	991	1,070	1,000	1,000	1,000	1,000	1,000
Reimbursed Travel Expense	82-2930	15,530	7,702	15,000	15,000	15,000	15,000	15,000
Commissioners - Per Diem	82-2931	50,400	49,608	50,400	50,400	50,400	53,400	53,400
<b>Materials &amp; Supplies</b>		<b>74,290</b>	<b>67,615</b>	<b>76,800</b>	<b>92,800</b>	<b>92,800</b>	<b>95,800</b>	<b>95,800</b>
<b>Total for All Categories</b>		<b>74,483</b>	<b>67,790</b>	<b>77,100</b>	<b>93,100</b>	<b>93,100</b>	<b>96,100</b>	<b>96,100</b>

# 2011-2012 Budget Summary

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

Date: 7/15/2011 1:36 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
<b>Expenditure Categories</b>							
Personnel Services	19,538	25,210	27,900	30,300	30,300	30,300	30,300
Material Supplies	1,800	1,767	2,600	2,800	2,800	2,800	2,800
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
<b>Total Expenditures:</b>	<b>21,338</b>	<b>26,977</b>	<b>30,500</b>	<b>33,100</b>	<b>33,100</b>	<b>33,100</b>	<b>33,100</b>
<b>Funding Sources</b>							
Departmental Revenue	0	0	0	0	0	0	0
<b>General Fund Amount Needed to Balance</b>	<b>21,338</b>	<b>26,977</b>	<b>30,500</b>	<b>33,100</b>	<b>33,100</b>	<b>33,100</b>	<b>33,100</b>
<b>Full Time Positions</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

## Functions and Responsibilities:

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

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$2,600	9%	\$0	0%	\$2,600	9%	0.00
Proposed	\$2,600	9%	\$0		\$2,600	9%	0.00
Approved	\$2,600	9%	\$0		\$2,600	9%	0.00
Adopted	\$2,600	9%	\$0	0%	\$2,600	9%	0.00

# 2011-2012 Budget Summary

Fund: **General**

Fund ID: **001**

Organization: **Brd of Property Tax Appeal**

Org ID: **1105**

Date: **7/15/2011 1:36 PM**

## **Significant Budget Changes:**

### **Requested Budget:**

The significant increase is due to personnel services such as cost of living adjustment and step increases. A slight increase in materials and supplies in due to increased cost of legal notices published in newspaper.

### **Proposed Budget:**

I recommend this budget be approved as requested.

### **Approved Budget:**

### **Adopted Budget:**

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

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

**Program Description**

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



**FY2009-10 Accomplishments**

- Received 422 real property tax petitions, 419 hearings will be held.
- Received 3 personal property tax petitions, 3 hearings will be held.
- Received all training for BOPTA board and board clerk via teleconference saving resources.

\* The 2011 BOPTA hearings have not been completed at the time this report was prepared.

**FY2010-11 Goals and Objectives**

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

**Workload Measures**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Number of real property tax petitions received.	321	491	443	422	450
Number of personal property tax petitions received.	7	10	6	3	5
Number of incomplete petitions submitted by petitioners.	8	5	8	88	10
Number of actions taken by the Board.	304	293	449	417	455
Number of orders prepared.	328	292	449	417	455
Number of orders amended.	10	2	2	2	5
Number of users accessing BOPTA information from our web page	1532	1500	2400	1700	2000
Cost per appeal	\$104.52	\$36.18	\$60.08	\$71.65	\$72.75

**Effectiveness Measures**

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

# 2011-2012 Budget Detail

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

Date: 7/15/2011 1:38 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	21,338	26,977	30,500	33,100	33,100	33,100	33,100

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
County Clerk	\$5224-6965	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Admin. Support IV	\$2377-2752	0.40	0.40	0.40	0.40	0.40	0.40	0.40
<b>Total:</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

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

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

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

Budget 1  
 Page 1 of 1  
 Date: 7/15/2011 13:38

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
County Clerk	82-1021	5,721	6,531	7,000	7,600	7,600	7,600	7,600
Staff Assistant	82-1191			0	0	0	0	0
Admin. Support IV	82-1854	7,523	11,922	13,000	13,900	13,900	13,900	13,900
Overtime	82-1945			400	400	400	400	400
F.I.C.A.	82-1950	980	1,395	1,600	1,700	1,700	1,700	1,700
Retirement	82-1955	1,367	1,591	1,800	2,900	2,900	2,900	2,900
Retirement Bond Payment	82-1958	1,044	1,846	1,900	2,100	2,100	2,100	2,100
Medical Insurance	82-1960	2,789	1,786	2,200	1,600	1,600	1,600	1,600
Life Insurance	82-1970	33	41	0	0	0	0	0
Salary Continuation Insur	82-1972	32	39	0	0	0	0	0
S.A.I.F.	82-1975	29	37	0	0	0	0	0
Unemployment	82-1980	19	24	0	100	100	100	100
<b>Personnel Services</b>		<b>19,538</b>	<b>25,210</b>	<b>27,900</b>	<b>30,300</b>	<b>30,300</b>	<b>30,300</b>	<b>30,300</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	186	186	200	200	200	200	200
Office Supplies	82-2410	436	54	100	400	400	400	400
Postage And Freight	82-2419	69	39	100	100	100	100	100
Printing And Reproduction	82-2425		2	100	100	100	100	100
Contractual Services	82-2471			0	0	0	0	0
Publi. And Legal Notices	82-2600	364	441	500	600	600	600	600
Vehicle Maintenance & Use	82-2923			0	0	0	0	0
Education And Training	82-2928			300	300	300	300	300
Reimbursed Travel Expense	82-2930	70	146	500	300	300	300	300
Per Diem	82-2936	675	900	800	800	800	800	800
<b>Materials &amp; Supplies</b>		<b>1,800</b>	<b>1,767</b>	<b>2,600</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
<b>Total for All Categories</b>		<b>21,338</b>	<b>26,977</b>	<b>30,500</b>	<b>33,100</b>	<b>33,100</b>	<b>33,100</b>	<b>33,100</b>

# 2011-2012 Budget Summary

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

Date: 7/15/2011 1:38 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
<b>Expenditure Categories</b>							
Personnel Services	1,271,436	1,277,770	1,311,800	1,401,500	1,401,500	1,401,500	1,401,500
Material Supplies	106,934	102,775	119,000	115,200	115,200	115,200	115,200
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
<b>Total Expenditures:</b>	<b>1,378,369</b>	<b>1,380,544</b>	<b>1,430,800</b>	<b>1,516,700</b>	<b>1,516,700</b>	<b>1,516,700</b>	<b>1,516,700</b>
<b>Funding Sources</b>							
Departmental Revenue	409,637	416,954	388,700	388,500	388,500	388,500	388,500
General Fund Amount Needed to Balance	968,733	963,590	1,042,100	1,128,200	1,128,200	1,128,200	1,128,200
<b>Full Time Positions</b>	<b>17.5</b>	<b>17.03</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>

## Functions and Responsibilities:

The responsibilities of the department include appraisal and assessment of property and collection of property taxes for more than 60 taxing jurisdictions. The 2010 real market value was \$8,594,306,713, a decrease of 8% from last year and the 2010 assessed value of \$5,010,818,053 represents a 2% increase overall. The total taxes certified for collection were \$65,283,008.12.

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

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

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

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$85,900	6%	(\$200)	-0%	\$86,100	8%	0.00	0%
Proposed	\$85,900	6%	(\$200)	-0%	\$86,100	8%	0.00	0%
Approved	\$85,900	6%	(\$200)	-0%	\$86,100	8%	0.00	0%
Adopted	\$85,900	6%	(\$200)	-0%	\$86,100	8%	0.00	0%

# 2011-2012 Budget Summary

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

Date: 7/15/2011 1:38 PM

## Significant Budget Changes:

### Requested Budget:

The Department of Revenue estimates the 2011/12 A&T Funding Grant to be \$349,800. The grant represents approximately 23% of A&T programs for 2011/12.

Personnel Services category reflects annual merit and cost of living increases, along with significant increases in retirement and medical/dental benefit costs. A currently vacant Property Appraiser position (82-1260) will be filled as a Property Appraiser I Trainee (82-1261) to follow future succession planning.

Increases include Warrant Recording Fees (82-2375) by \$1000 to reflect actual expense, Postage & Freight (82-2419) for postal rate changes, Contractual Services (82-2471) to reflect actual cost of foreclosure lien searches.

Decreases include Publication and Legal Notices (82-2600) and Vehicle Maintenance & Use (82-2923) to reflect actual cost. Additionally, Education and Training and Reimbursed Travel Expense were decreased as required Department of Revenue education credits have been satisfied for this fiscal year and Membership Fees and Dues (82-2370) as bi-annual IAAO Membership fees paid.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

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

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

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## **PROGRAM DESCRIPTION**

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

## **FY 2010/11 ACCOMPLISHMENTS**

- Certified the 2010/11 Tax Roll of \$65,283,008.12.
- Processed November 15 postmarked payments by November 19, 2010. Tax Collection continues to use the most efficient and cost effective means to collect and process tax payments by utilizing online tax payment functionality and the US Bank lockbox service.
- Distributed 94% of tax monies to over 60 taxing districts per ORS 311.385 by end of fiscal year. We have seen only a slight drop in collections as a result of the recession. Generally, mortgage companies will keep the taxes current even if the homeowner defaults on their mortgage in order to protect their investment from tax foreclosure.
- Processed 3,190 deeds and created 142 new tax lots, 34 lot line adjustments, 156 consolidations, 11 new maps and 3 tax code boundary changes.

## **FY 2011/12 GOALS AND OBJECTIVES**

### **Accurate tax rolls by October certification date.**

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

### **Provide excellent customer service.**

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

### **Actively pursue delinquent personal property through methods allowed by statutes.**

- Reduce delinquent personal property roll.

## WORKLOAD MEASURES

	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>
Accounts Certified to Tax Roll	32,939	32,952	32,948	33,000
Credit Card Transactions	0	450	469	475
Business Personal Property processed with Inventory	1,486	1,564	1,507	1550
Accounts Requiring Ownership, Address and Mapping Changes	8,000	12,304	16,970	16,000
Accounts requiring roll corrections and/or refunds	130	580	392	500
Delinquent Real Property accounts notified	3,030	3,479	3,479	3,400
Foreclosure Accounts			34	35
Number of delinquent Personal Property/Manufactured Structures	340	605	668	650
Number of Warrants	362	258	315	300
Number of Bankruptcies	35	88	72	75
Number of Cartography Partition Plats/Annexations/Subdivisions/ Condominiums/Consolidations/Lot Line Adjustments	736	391	505	400

## EFFECTIVE MEASURES

	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>
Percentage of taxes distributed to taxing districts by fiscal year end	97%	95%	92%	94.3%
Electronically drawn Improvement diagrams	10%	0%	3%	5%

# 2011-2012 Budget Detail

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

Date: 7/15/2011 1:39 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	1,378,369	1,380,544	1,430,800	1,516,700	1,516,700	1,516,700	1,516,700

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Assessor	\$6684-8912	1.00	1.00	0.50	0.50	0.50	0.50	0.50
Property Appraisal Super.	\$4396-5862	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Assessor	\$4396-5862	1.00	1.00	1.00	1.00	1.00	1.00	1.00
A & T Technician	\$3348-4069	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Property Appraiser	\$4069-4946	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Property Appraiser	\$3691-4486	4.00	4.00	4.00	3.00	3.00	3.00	3.00
Property Appraiser I	\$3188-3875	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Senior Cartographer	\$3691-4486	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Cartographer	\$3348-4069	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personal Property Specialist	\$3348-4069	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Admin. Support IV	\$2498-3036	4.00	3.53	3.60	3.60	3.60	3.60	3.60
<b>Total:</b>		<b>17.50</b>	<b>17.03</b>	<b>16.60</b>	<b>16.60</b>	<b>16.60</b>	<b>16.60</b>	<b>16.60</b>

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Other Taxes	81-0990	5,735	11,135	10,000	10,000	10,000	10,000	10,000
St. - A & T Funding	81-4050	374,623	375,570	349,800	349,800	349,800	349,800	349,800
A & T Research Fees	81-7023	265	149	100	100	100	100	100
Warrant Recording Fees	81-7035	6,718	12,731	15,000	15,000	15,000	15,000	15,000
Data Processing Fees	81-7040	10,355	10,309	8,000	8,000	8,000	8,000	8,000
GIS Fees & Income	81-7045	364	217	300	100	100	100	100
GIS ORMAP Grant	81-7047			0	0	0	0	0
LOIS Title/Registration Fees	81-7055	3,877	2,860	3,000	3,000	3,000	3,000	3,000
Sale of Timber	81-7253			0	0	0	0	0
Maps And Microfische Fees	81-7700	806	418	600	500	500	500	500
Copy Fees	81-7770	2,345	1,646	1,500	1,500	1,500	1,500	1,500
Miscellaneous Services	81-7990	152	223	100	100	100	100	100
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Revenue Refund & Reimb.	81-8778	3,283		0	0	0	0	0
Nsf Check Fee	81-8911	800	900	300	400	400	400	400

# 2011-2012 Budget Detail

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

Date: 7/15/2011 1:39 PM

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Miscellaneous Revenue	81-8990	314	798	0	0	0	0	0
Total Revenue		409,637	416,954	388,700	388,500	388,500	388,500	388,500

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

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

Budget 1  
 Page 1 of 2  
 Date: 7/15/2011 13:39

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Assessor	82-1005	83,586	98,162	52,000	53,500	53,500	53,500	53,500
Property Appraisal Super.	82-1100	66,958	66,958	68,600	63,300	63,300	63,300	63,300
Deputy Assessor	82-1102	66,958	66,996	72,100	73,900	73,900	73,900	73,900
A & T Technician	82-1103	53,626	45,910	47,600	48,800	48,800	48,800	48,800
Senior Property Appraiser	82-1250	165,342	167,408	173,700	178,100	178,100	178,100	178,100
Property Appraiser	82-1260	99,980	143,030	197,900	156,700	156,700	156,700	156,700
Property Appraiser I	82-1261	76,471	29,153	0	38,300	38,300	38,300	38,300
Senior Cartographer	82-1310	49,990	50,615	52,500	53,800	53,800	53,800	53,800
Cartographer	82-1320	43,173	43,723	47,600	48,800	48,800	48,800	48,800
Personal Property Specialist	82-1340	22,845	23,041	23,800	24,400	24,400	24,400	24,400
GIS Coordinator/Analyst	82-1402			0	0	0	0	0
Admin. Support IV	82-1854	114,465	99,678	127,000	131,000	131,000	131,000	131,000
Extra Help	82-1941		15,926	0	0	0	0	0
Overtime	82-1945	2,387	3,995	1,500	1,500	1,500	1,500	1,500
F.I.C.A.	82-1950	62,868	63,265	66,100	66,700	66,700	66,700	66,700
Retirement	82-1955	109,614	82,484	82,800	131,100	131,100	131,100	131,100
Retirement Bond Payment	82-1958	83,456	86,516	79,500	82,400	82,400	82,400	82,400
Medical Insurance	82-1960	159,095	181,241	208,000	236,000	236,000	236,000	236,000
Life Insurance	82-1970	1,524	1,389	1,400	1,400	1,400	1,400	1,400
Salary Continuation Insur	82-1972	1,484	1,294	1,300	1,300	1,300	1,300	1,300
S.A.I.F.	82-1975	6,449	5,662	7,500	7,000	7,000	7,000	7,000
Unemployment	82-1980	1,162	1,320	900	3,500	3,500	3,500	3,500
<b>Personnel Services</b>		<b>1,271,436</b>	<b>1,277,770</b>	<b>1,311,800</b>	<b>1,401,500</b>	<b>1,401,500</b>	<b>1,401,500</b>	<b>1,401,500</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	7,676	7,845	9,000	9,000	9,000	9,000	9,000
Lockbox Fees	82-2230	8,311	9,304	10,000	10,000	10,000	10,000	10,000
Maintenance - Equipment	82-2260			1,500	1,500	1,500	1,500	1,500
Software Maintenance	82-2265	4,908	5,036	5,500	5,500	5,500	5,500	5,500
Employee Drug Screen	82-2302			100	100	100	100	100
Membership Fees And Dues	82-2370	1,065	990	1,200	900	900	900	900
Warrant Recording Fees	82-2375	6,594	18,439	15,000	16,000	16,000	16,000	16,000
Office Supplies	82-2410	3,312	3,939	5,000	5,000	5,000	5,000	5,000
Books And Periodicals	82-2413	717	526	1,000	1,000	1,000	1,000	1,000
Postage And Freight	82-2419	27,088	27,596	31,000	31,000	31,000	31,000	31,000
Records And Forms	82-2422		3,079	0	0	0	0	0
Printing And Reproduction	82-2425	9,205	8,652	10,000	10,000	10,000	10,000	10,000
Microfilming	82-2440	5,143		0	0	0	0	0
PC Equipment	82-2455	18,092		0	0	0	0	0
Contractual Services	82-2471	2,357	4,971	6,200	6,400	6,400	6,400	6,400
Contractual Technology Dev	82-2477			0	0	0	0	0
Publ. And Legal Notices	82-2600	1,541	1,082	3,000	1,500	1,500	1,500	1,500
Vehicle Maintenance & Use	82-2923	3,585	4,738	7,000	5,600	5,600	5,600	5,600
Education And Training	82-2928	2,175	2,320	4,500	4,000	4,000	4,000	4,000
Miscellaneous Expense	82-2929	102	30	0	0	0	0	0

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

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

Budget 1  
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 Date: 7/15/2011 13:39

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Reimbursed Travel Expense	82-2930	5,062	4,228	9,000	7,700	7,700	7,700	7,700
<b>Materials &amp; Supplies</b>		<b>106,934</b>	<b>102,775</b>	<b>119,000</b>	<b>115,200</b>	<b>115,200</b>	<b>115,200</b>	<b>115,200</b>
<b>Capital Outlay</b>								
Office Equipment	82-4300			0	0	0	0	0
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>1,378,369</b>	<b>1,380,544</b>	<b>1,430,800</b>	<b>1,516,700</b>	<b>1,516,700</b>	<b>1,516,700</b>	<b>1,516,700</b>

# 2011-2012 Budget Summary

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

Date: 7/15/2011 1:41 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
<b>Expenditure Categories</b>							
Personnel Services	36,188	35,928	37,200	40,400	40,400	40,400	40,400
Material Supplies	38,106	22,886	21,500	17,500	17,500	17,500	17,500
Other Charges	233	198	300	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
<b>Total Expenditures:</b>	<b>74,527</b>	<b>59,011</b>	<b>59,000</b>	<b>57,900</b>	<b>57,900</b>	<b>57,900</b>	<b>57,900</b>
<b>Funding Sources</b>							
Departmental Revenue	105,350	69,874	60,100	60,100	60,100	60,100	60,100
<b>General Fund Amount Needed to Balance</b>	<b>-30,823</b>	<b>-10,863</b>	<b>-1,100</b>	<b>-2,200</b>	<b>-2,200</b>	<b>-2,200</b>	<b>-2,200</b>
<b>Full Time Positions</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

## Functions and Responsibilities:

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

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$1,100)	-2%	\$0	0%	(\$1,100)	100%	0.00
Proposed	(\$1,100)	-2%	\$0	0%	(\$1,100)	100%	0.00
Approved	(\$1,100)	-2%	\$0	0%	(\$1,100)	100%	0.00
Adopted	(\$1,100)	-2%	\$0	0%	(\$1,100)	100%	0.00

# 2011-2012 Budget Summary

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

Date: **7/15/2011 1:41 PM**

## **Significant Budget Changes:**

### **Requested Budget:**

Increase in Personnel Services reflect annual merit, cost of living and benefit cost increases.

Decrease in Telephones (82-2070) and Office Supplies (82-2410) to reflect actual expense.

Decrease in Contractual Services (82-2471) as potential for legal fees and clean up of foreclosure properties reduced.

HOA Dues (82-2567) created to reflect annual Home Owner Association dues on foreclosed property.

### **Proposed Budget:**

I recommend this budget be approved as requested.

### **Approved Budget:**

### **Adopted Budget:**

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

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

**PROGRAM DESCRIPTION**

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

**FY 2010/11 ACCOMPLISHMENTS**

- Categorized tax foreclosed properties
- Assisted with marketing and lease of Carlyle apartments.
- Provided easements, right of entry agreements, rental and lease agreements, license agreements and waterway leases
- Assisted reversionary and wetlands mitigation projects
- Prepared for invasive plant spraying on Stewardship properties

**FY 2010/11 GOALS AND OBJECTIVES**

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

**WORKLOAD MEASURES**

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

**EFFECTIVE MEASURES**

	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>
Actual Tax Foreclosed Land Sale Distribution	\$173,935	\$129,500	\$60,000	\$60,000
Realized Revenue for division to remain self supporting	\$97,091	\$56,100	\$60,000	\$60,000
Percentage of categorized properties sold	30%	5%	25%	

# 2011-2012 Budget Detail

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

Date: 7/15/2011 1:41 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	74,527	59,011	59,000	57,900	57,900	57,900	57,900

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Land Sales Specialist	\$3348-4069	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Total:		0.50	0.50	0.50	0.50	0.50	0.50	0.50

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Property Rents	81-3400			0	0	0	0	0
Land Sales/cty Share	81-3420	73,724	64,903	30,000	50,000	50,000	50,000	50,000
Non Foreclose Sales	81-3421	31,472	4,912	30,000	10,000	10,000	10,000	10,000
Sale of Timber	81-7253			0	0	0	0	0
Copy Fees	81-7770	153	59	100	100	100	100	100
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		105,350	69,874	60,100	60,100	60,100	60,100	60,100

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

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

Budget 1  
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Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Land Sales Specialist	82-1345	22,845	23,042	23,800	24,400	24,400	24,400	24,400
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	1,677	1,690	1,800	1,900	1,900	1,900	1,900
Retirement	82-1955	3,000	2,270	2,300	3,900	3,900	3,900	3,900
Retirement Bond Payment	82-1958	2,313	2,330	2,200	2,300	2,300	2,300	2,300
Medical Insurance	82-1960	6,005	6,249	6,800	7,500	7,500	7,500	7,500
Life Insurance	82-1970	41	38	0	0	0	0	0
Salary Continuation Insur	82-1972	32	29	0	0	0	0	0
S.A.I.F.	82-1975	245	254	300	300	300	300	300
Unemployment	82-1980	29	26	0	100	100	100	100
<b>Personnel Services</b>		<b>36,188</b>	<b>35,928</b>	<b>37,200</b>	<b>40,400</b>	<b>40,400</b>	<b>40,400</b>	<b>40,400</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	213	211	300	200	200	200	200
Maintenance - Equipment	82-2260	30		0	0	0	0	0
Membership Fees And Dues	82-2370	50	50	100	100	100	100	100
Office Supplies	82-2410	39	49	300	100	100	100	100
Books And Periodicals	82-2413			0	0	0	0	0
Postage And Freight	82-2419	248	135	200	200	200	200	200
Records And Forms	82-2422			0	0	0	0	0
Printing And Reproduction	82-2425	192	311	200	200	200	200	200
Contractual Services	82-2471	12,818	12,820	15,000	10,000	10,000	10,000	10,000
Fire Patrol Assessment	82-2534	1,746	1,959	2,200	2,200	2,200	2,200	2,200
Recording Fees-Foreclosed	82-2562	1,022	592	0	0	0	0	0
Recording Fees-Non Foreclosed	82-2563	62	83	0	0	0	0	0
Legal Fees-Foreclosed	82-2564	0	425	0	0	0	0	0
Legal Fees-Non Foreclosed	82-2565	0	374	0	0	0	0	0
Public Fees-Foreclosed	82-2566	0	1,335	0	0	0	0	0
HOA Dues - Foreclosed	82-2567			0	1,300	1,300	1,300	1,300
Carlyle Apartments	82-2570	18,059	3,293	0	0	0	0	0
Publ. And Legal Notices	82-2600	2,987	177	1,500	1,500	1,500	1,500	1,500
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
Vehicle Maintenance & Use	82-2923	29	207	100	100	100	100	100
Education And Training	82-2928	175	200	300	300	300	300	300
Miscellaneous Expense	82-2929			0	0	0	0	0
Reimbursed Travel Expense	82-2930	437	512	800	800	800	800	800
County Land Maintenance	82-2996		153	500	500	500	500	500
<b>Materials &amp; Supplies</b>		<b>38,106</b>	<b>22,886</b>	<b>21,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
<b>Other Charges</b>								
Property Taxes	82-3800	233	198	300	0	0	0	0
<b>Other Charges</b>		<b>233</b>	<b>198</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>74,527</b>	<b>59,011</b>	<b>59,000</b>	<b>57,900</b>	<b>57,900</b>	<b>57,900</b>	<b>57,900</b>

# 2011-2012 Budget Summary

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

Date: 7/15/2011 1:43 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
<b>Expenditure Categories</b>							
Personnel Services	159,103	182,162	201,500	214,900	214,900	214,900	214,900
Material Supplies	105,090	79,227	104,900	86,900	86,900	86,900	86,900
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
<b>Total Expenditures:</b>	<b>264,193</b>	<b>261,388</b>	<b>306,400</b>	<b>301,800</b>	<b>301,800</b>	<b>301,800</b>	<b>301,800</b>
<b>Funding Sources</b>							
Departmental Revenue	34,287	21,608	32,700	11,000	11,000	11,000	11,000
<b>General Fund Amount Needed to Balance</b>	<b>229,906</b>	<b>239,780</b>	<b>273,700</b>	<b>290,800</b>	<b>290,800</b>	<b>290,800</b>	<b>290,800</b>
<b>Full Time Positions</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>

## Functions and Responsibilities:

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

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$4,600)	-2%	(\$21,700)	-66%	\$17,100	6%	0.00	0%
Proposed	(\$4,600)	-2%	(\$21,700)	-66%	\$17,100	6%	0.00	0%
Approved	(\$4,600)	-2%	(\$21,700)	-66%	\$17,100	6%	0.00	0%
Adopted	(\$4,600)	-2%	(\$21,700)	-66%	\$17,100	6%	0.00	0%

# 2011-2012 Budget Summary

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

Date: 7/15/2011 1:43 PM

## Significant Budget Changes:

### Requested Budget:

The major change in this budget is in personnel services due to merit increases, cost of living increases and benefit increase. The reduction in materials and supplies is because only two elections are anticipated: a November special election and the May primary election.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

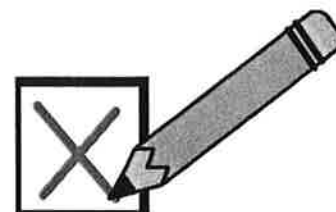
### Adopted Budget:

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

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

**Program Description**

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



**FY2010-11 Accomplishments**

- Conducted three elections this year: Special Election in September for Gearhart General Obligation Bond, the November General Election and the May Special District Election.
- Held a state-mandated administrative hand recount after the November General Election with results remaining exactly the same as the tally machine results.
- Accept and process online DMV address changes for voters bringing the State into NVRA compliance.

**FY2011-12 Goals and Objectives**

- Conduct the May Primary and any other special elections in accordance with law.
- Implement any change to Elections law that is enacted by the 2011 Legislative Session.
- Work with the Redistricting Board following the adopted plan to redistrict commissioner boundaries, if needed, to bring districts to nearly equal populations.
- Participate in a statewide pilot program with the Brennan Center for cross-state duplicate voter checks using the latest technology and more sources to allow the most in-depth crosscheck possible.
- Work with the City of Seaside to revise boundaries of their wards to make them more equal in voter size.
- Create and maintain a Facebook account for the Elections Division.

**Workload Measures**

	<u><b>2007-08</b></u>	<u><b>2008-09</b></u>	<u><b>2009-10</b></u>	<u><b>2010-11</b></u>	<u><b>2011-12</b></u>
Number of elections conducted	5	3	5	3	2
Number of new voters registered	1368	1230	1800	687	1300
Number of voter registrations updated	1900	4400	3400	3200	3800
Number of candidates filed	62	165	60	70	60
Number of ballots issued	46,500	67,100	54,400	42,300	44,500
Number of ballots received	22,000	44,400	30,100	23,500	23,000
Number of HTML ballots issued	5	29	1	4	5
Number of HTML ballots received	5	9	0	3	4
Number of research requests completed	30	33	40	12	30
Number of users accessing election information from our web page	24,400	16,800	39,400	38,000	40,000
Cost per ballot	\$5.72	\$3.94	\$4.80	\$7.24	\$6.78

**Effectiveness Measures**

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

# 2011-2012 Budget Detail

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

Date: 7/15/2011 1:43 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	264,193	261,388	306,400	301,800	301,800	301,800	301,800

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
County Clerk	\$5014-6685	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Election Technician	\$2983-3626	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2454-2983	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Admin. Support IV	\$2226-2706	0.50	0.50	0.50	0.50	0.50	0.50	0.50
<b>Total:</b>		<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Election Fees	81-7000	31,946	12,714	31,000	10,000	10,000	10,000	10,000
Administrative Service Fee	81-7005		7,672	0	0	0	0	0
HAVA Reimbursement	81-7028			0	0	0	0	0
Annexations	81-7030	100		0	0	0	0	0
Data Processing Fees	81-7040	709	1,100	700	700	700	700	700
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Revenue Refund & Reimb.	81-8778	431		0	0	0	0	0
Nsf Check Fee	81-8911			0	0	0	0	0
Miscellaneous Revenue	81-8990	1,101	122	1,000	300	300	300	300
<b>Total Revenue</b>		<b>34,287</b>	<b>21,608</b>	<b>32,700</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

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

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

Budget 1  
 Page 1 of 1  
 Date: 7/15/2011 13:43

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
County Clerk	82-1021	32,951	32,655	35,100	37,800	37,800	37,800	37,800
Election Technician	82-1130	28,610	43,038	46,900	48,800	48,800	48,800	48,800
Staff Assistant	82-1191	18,659	18,936	19,600	20,100	20,100	20,100	20,100
Admin. Support IV	82-1854	11,285	17,882	19,400	20,900	20,900	20,900	20,900
Election Bd & Messengers	82-1944	10,953	7,538	11,000	8,500	8,500	8,500	8,500
Overtime	82-1945	707	386	2,000	2,000	2,000	2,000	2,000
F.I.C.A.	82-1950	6,767	8,305	10,300	10,600	10,600	10,600	10,600
Retirement	82-1955	11,501	10,852	11,800	19,800	19,800	19,800	19,800
Retirement Bond Payment	82-1958	8,912	11,434	11,300	12,300	12,300	12,300	12,300
Medical Insurance	82-1960	28,040	30,495	33,400	32,900	32,900	32,900	32,900
Life Insurance	82-1970	187	214	200	200	200	200	200
Salary Continuation Insur	82-1972	186	199	200	200	200	200	200
S.A.I.F.	82-1975	164	10	200	200	200	200	200
Unemployment	82-1980	182	218	100	600	600	600	600
<b>Personnel Services</b>		<b>159,103</b>	<b>182,162</b>	<b>201,500</b>	<b>214,900</b>	<b>214,900</b>	<b>214,900</b>	<b>214,900</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	1,962	1,922	2,200	1,900	1,900	1,900	1,900
Maintenance - Equipment	82-2260	3,052	3,396	3,600	3,700	3,700	3,700	3,700
Software Maintenance	82-2265	16,791	16,466	16,900	17,300	17,300	17,300	17,300
Employee Drug Screen	82-2302			0	0	0	0	0
Membership Fees And Dues	82-2370	440	125	200	200	200	200	200
Office Supplies	82-2410	744	869	700	1,000	1,000	1,000	1,000
Election Supplies	82-2411	4,630	4,576	5,000	5,000	5,000	5,000	5,000
Books And Periodicals	82-2413	165	604	200	700	700	700	700
Postage And Freight	82-2419	15,398	10,260	15,700	12,000	12,000	12,000	12,000
Records And Forms	82-2422			0	0	0	0	0
Printing And Reproduction	82-2425	46,615	32,239	49,000	34,000	34,000	34,000	34,000
Contractual Services	82-2471	2,309	4,188	2,700	2,800	2,800	2,800	2,800
Contractual Services-Temp Help	82-2492	5,985		0	0	0	0	0
Publi. And Legal Notices	82-2600	3,835	338	4,200	4,000	4,000	4,000	4,000
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
Vehicle Maintenance & Use	82-2923			0	0	0	0	0
Education And Training	82-2928	953	1,644	1,500	1,300	1,300	1,300	1,300
Miscellaneous Expense	82-2929	729		0	0	0	0	0
Reimbursed Travel Expense	82-2930	1,481	2,599	3,000	3,000	3,000	3,000	3,000
Refunds and Returns	82-3204			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>105,090</b>	<b>79,227</b>	<b>104,900</b>	<b>86,900</b>	<b>86,900</b>	<b>86,900</b>	<b>86,900</b>
<b>Capital Outlay</b>								
Miscellaneous Equipment	82-4900			0	0	0	0	0
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>264,193</b>	<b>261,388</b>	<b>306,400</b>	<b>301,800</b>	<b>301,800</b>	<b>301,800</b>	<b>301,800</b>

# 2011-2012 Budget Summary

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

Date: 7/15/2011 1:48 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
<b>Expenditure Categories</b>							
Personnel Services	181,196	182,690	192,100	212,300	212,300	212,300	212,300
Material Supplies	15,458	16,060	19,200	18,800	18,800	18,800	18,800
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
<b>Total Expenditures:</b>	<b>196,654</b>	<b>198,750</b>	<b>211,300</b>	<b>231,100</b>	<b>231,100</b>	<b>231,100</b>	<b>231,100</b>
<b>Funding Sources</b>							
Departmental Revenue	298,954	293,576	318,800	327,700	327,700	327,700	327,700
<b>General Fund Amount Needed to Balance</b>	<b>-102,300</b>	<b>-94,826</b>	<b>-107,500</b>	<b>-96,600</b>	<b>-96,600</b>	<b>-96,600</b>	<b>-96,600</b>
<b>Full Time Positions</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>

## Functions and Responsibilities:

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

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

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$19,800	9%	\$8,900	3%	\$10,900	-10%	0.00	0%
Proposed	\$19,800	9%	\$8,900	3%	\$10,900	-10%	0.00	0%
Approved	\$19,800	9%	\$8,900	3%	\$10,900	-10%	0.00	0%
Adopted	\$19,800	9%	\$8,900	3%	\$10,900	-10%	0.00	0%

# 2011-2012 Budget Summary

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

Date: **7/15/2011 1:48 PM**

## **Significant Budget Changes:**

### **Requested Budget:**

The major change in this budget is due to merit increases, cost of living increases and benefit increases for personnel. An increase in revenue is shown due to an increase in the recording of property and foreclosure documents.

### **Proposed Budget:**

I recommend this budget be approved as requested.

### **Approved Budget:**

### **Adopted Budget:**

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

## Performance Measurement Improve Effectiveness – Communicate Results

### Program Description

The Records Division provides services in three core areas:

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

**Customer Service Functions** - The Records Division provides many County services for the general public. This division issues marriage licenses, processes passports, issues dog licenses, park passes, and Oregon liquor license applications.

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



### FY2010-11 Accomplishments

- Recorded, scanned and indexed approximately 10,000 documents.
- Eighteen months of film submitted to State Archives keeping us in compliance through January 2011.
- Submitted microfilmed surveyor records and plat books to the State Archives on behalf of Surveyor.
- Processed approximately 600 passports.
- Issued approximately 500 marriage licenses and 5 domestic partnerships.
- Purged 161 boxes of county records held in storage at Boyington in accordance with retention requirements.

### FY2011-12 Goals and Objectives

- Rescan 5 deed books that are missing from Clerk's application and index by book and page to be retrieved through computer.
- Stay current with law requiring documents to be scanned, indexed, proofed and mailed back within 10 business day of receipt.
- Continue to maintain accuracy and high quality customer service throughout the division.
- Complete the redaction process of all military discharges records from public view.

### Workload Measures

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Number of documents recorded	11,900	12,200	11,100	10,000	11,500
Number of research requests completed	1,120	1,100	500	600	800
Number of passports processed.	1,500	850	625	600	700
Number of marriage licenses issued.	500	505	560	550	550
Number of park passes issued	200	205	190	150	200
Number of users accessing customer service forms on the web page.	11,00	18,400	31,500	24,000	30,000
Number of film rolls submitted to archives.	24	20	71	28	18
Number of boxes retained more than six months past purge date.	44	25	10	6	5
Number of boxes retained for minimum time allowed by state law to minimize the required storage space keeping expenses down.	12	20	400	455	470
Cost per document recorded	\$17.53	\$16.12	\$17.90	\$21.13	\$20.09

### Effectiveness Measures

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

# 2011-2012 Budget Detail

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

Date: 7/15/2011 1:48 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	196,654	198,750	211,300	231,100	231,100	231,100	231,100

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
County Clerk	\$5014-6685	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Staff Assistant	\$2454-2983	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Admin. Support IV	\$2226-2706	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total:</b>		<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
<b>Administrative Service Fee</b>	81-7005	0		10,200	9,700	9,700	9,700	9,700
<b>Marriage Fee</b>	81-7010	12,600	13,900	15,000	13,500	13,500	13,500	13,500
<b>Domestic Partnership Fees</b>	81-7012	350	125	200	200	200	200	200
<b>Passport Fees</b>	81-7015	21,000	15,550	14,900	14,700	14,700	14,700	14,700
<b>Recording Fees</b>	81-7020	254,961	250,875	270,000	281,000	281,000	281,000	281,000
<b>Data Processing Fees</b>	81-7040	9,785	9,701	8,500	8,200	8,200	8,200	8,200
<b>Public Land Preservation</b>	81-7996	2	1	0	0	0	0	0
<b>S.A.I.F. Reimbursement</b>	81-8700			0	0	0	0	0
<b>Rev. Overpayments</b>	81-8775		3,374	0	300	300	300	300
<b>Rev. Refunds &amp; Reim.</b>	81-8778	257		0	0	0	0	0
<b>Nsf Check Fee</b>	81-8911			0	0	0	0	0
<b>Miscellaneous Revenue</b>	81-8990		49	0	100	100	100	100
<b>Total Revenue</b>		<b>298,954</b>	<b>293,576</b>	<b>318,800</b>	<b>327,700</b>	<b>327,700</b>	<b>327,700</b>	<b>327,700</b>

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

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

Budget 1  
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 Date: 7/15/2011 13:49

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
County Clerk	82-1021	22,885	26,124	28,100	30,300	30,300	30,300	30,300
Public Information Assistant	82-1182			0	0	0	0	0
Staff Assistant	82-1191	18,659	18,936	19,600	20,100	20,100	20,100	20,100
Admin. Support IV	82-1854	69,025	68,516	71,100	72,900	72,900	72,900	72,900
Overtime	82-1945	970	768	1,000	1,000	1,000	1,000	1,000
F.I.C.A.	82-1950	8,225	8,432	9,200	9,500	9,500	9,500	9,500
Retirement	82-1955	14,427	11,297	11,800	19,800	19,800	19,800	19,800
Retirement Bond Payment	82-1958	11,154	11,588	11,000	11,700	11,700	11,700	11,700
Medical Insurance	82-1960	34,997	36,286	39,600	45,900	45,900	45,900	45,900
Life Insurance	82-1970	247	234	200	200	200	200	200
Salary Continuation Insur	82-1972	222	207	200	200	200	200	200
S.A.I.F.	82-1975	198	129	200	200	200	200	200
Unemployment	82-1980	188	174	100	500	500	500	500
<b>Personnel Services</b>		<b>181,196</b>	<b>182,690</b>	<b>192,100</b>	<b>212,300</b>	<b>212,300</b>	<b>212,300</b>	<b>212,300</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	492	679	600	700	700	700	700
Maintenance - Equipment	82-2260	924	1,121	1,300	1,200	1,200	1,200	1,200
Membership Fees And Dues	82-2370		300	300	200	200	200	200
Office Supplies	82-2410	525	651	1,000	800	800	800	800
Awards	82-2412			0	0	0	0	0
Books And Periodicals	82-2413			100	100	100	100	100
Postage And Freight	82-2419	9,737	9,324	10,200	10,200	10,200	10,200	10,200
Records And Forms	82-2422			500	500	500	500	500
Printing And Reproduction	82-2425	1,650	1,601	1,400	1,600	1,600	1,600	1,600
Microfilming	82-2440	2,000	2,001	2,000	2,000	2,000	2,000	2,000
Contractual Services	82-2471			0	0	0	0	0
Vehicle Maintenance & Use	82-2923			0	0	0	0	0
Education And Training	82-2928			700	500	500	500	500
Reimbursed Travel Expense	82-2930	83		1,000	900	900	900	900
Refunds and Returns	82-3204	47	383	100	100	100	100	100
<b>Materials &amp; Supplies</b>		<b>15,458</b>	<b>16,060</b>	<b>19,200</b>	<b>18,800</b>	<b>18,800</b>	<b>18,800</b>	<b>18,800</b>
<b>Total for All Categories</b>		<b>196,654</b>	<b>198,750</b>	<b>211,300</b>	<b>231,100</b>	<b>231,100</b>	<b>231,100</b>	<b>231,100</b>

# 2011-2012 Special Fund Budget Summary

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

Date: **7/15/2011 1:49 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	2,670	0	11,000	18,500	18,500	18,500	18,500
Other Charges	4,100	4,447	26,100	17,700	17,700	17,700	17,700
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
<b>Total Expenditures:</b>	<b>6,770</b>	<b>4,447</b>	<b>37,100</b>	<b>36,200</b>	<b>36,200</b>	<b>36,200</b>	<b>36,200</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	10,533	10,368	11,300	10,300	10,300	10,300	10,300
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>10,533</b>	<b>10,368</b>	<b>11,300</b>	<b>10,300</b>	<b>10,300</b>	<b>10,300</b>	<b>10,300</b>
<b>Beginning Balance</b>	<b>19,522</b>	<b>23,285</b>	<b>25,800</b>	<b>25,900</b>	<b>25,900</b>	<b>25,900</b>	<b>25,900</b>
<b>Total Resources</b>	<b>30,055</b>	<b>33,653</b>	<b>37,100</b>	<b>36,200</b>	<b>36,200</b>	<b>36,200</b>	<b>36,200</b>
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Functions and Responsibilities:

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

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$900)	-2%	(\$900)	-2%	\$0	0%	0.00	0%
Proposed	(\$900)	-2%	(\$900)	-2%	\$0	0%	0.00	
Approved	(\$900)	-2%	(\$900)	-2%	\$0	0%	0.00	
Adopted	(\$900)	-2%	-900	-2%	\$0	0%	0.00	0%

# 2011-2012 Special Fund Budget Summary

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

Date: **7/15/2011 1:49 PM**

## Significant Budget Changes:

### Requested Budget:

An expenditure of \$7,000 is requested from Finance Director to offset costs for microfilming services for Assessment & Taxation Department and Central Services Department. An expenditure of \$2,000 will be used to continue to comply with permanent retention requirements in the Records Department. An additional expenditure of \$3500 is requested to microfilm Special District files held in Clerk's office. An expenditure of \$2000 will be used to capture and name missing pages in the Clerk Records Application. An expenditure of \$4000 is requested to purchase a needed microfilm cabinet.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

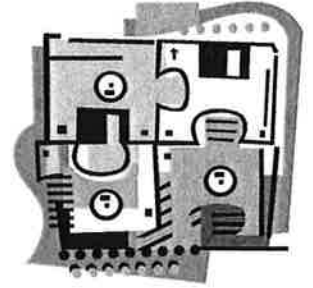
### Adopted Budget:

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

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

***Program Description***

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



***FY2010-11 Accomplishments***

- Researched and compiled data from 1879 to present on elected officials in Clatsop County.
- Indexed over 7500 old deed records by direct and indirect into Clerk Records Application.

***FY2011-12 Goals and Objectives***

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

***Workload Measures***

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Total number of back documents indexed	0	1000	5709	12,200	18,200
Number of unreadable images replaced	60	50	50	0	10,000
Number of plat documents indexed	6	12	22	20	20
Cost per back document indexed	N/A	\$6.77	\$0.77	\$3.04	\$1.99

***Effectiveness Measures***

Percent of old deed books indexed	0%	.001%	.003%	.029%	.045%
Percent of unreadable images replaced	.01%	.01%	.01%	0%	60%
Percent of plat documents indexed	50%	50%	100%	100%	100%

# 2011-2012 Budget Detail

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

Date: 7/15/2011 1:50 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	6,770	4,447	37,100	36,200	36,200	36,200	36,200

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	19,522	23,285	25,800	25,900	25,900	25,900	25,900
Interest On Investments	81-3100	468	182	300	300	300	300	300
Recording Fees	81-7020	10,065	10,186	11,000	10,000	10,000	10,000	10,000
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Total Revenue		30,055	33,653	37,100	36,200	36,200	36,200	36,200

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

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

Budget 1  
 Page 1 of 1  
 Date: **7/15/2011 13:50**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Microfilming	82-2440	2,479		11,000	14,500	14,500	14,500	14,500
Office Furniture & Equipment	82-2454	191		0	4,000	4,000	4,000	4,000
Contractual Services	82-2471			0	0	0	0	0
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>2,670</b>	<b>0</b>	<b>11,000</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
<b>Other Charges</b>								
Unallocated Projects	82-3129		247	21,600	13,200	13,200	13,200	13,200
Indirect Cost Allocation	82-3210	4,100	4,200	4,500	4,500	4,500	4,500	4,500
<b>Other Charges</b>		<b>4,100</b>	<b>4,447</b>	<b>26,100</b>	<b>17,700</b>	<b>17,700</b>	<b>17,700</b>	<b>17,700</b>
<b>Capital Outlay</b>								
Office Equipment	82-4300			0	0	0	0	0
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers Out</b>								
Transfer To General Fund	82-8001			0	0	0	0	0
<b>Transfers Out</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>6,770</b>	<b>4,447</b>	<b>37,100</b>	<b>36,200</b>	<b>36,200</b>	<b>36,200</b>	<b>36,200</b>

# 2011-2012 Budget Summary

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

Date: 7/15/2011 2:18 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
<b>Expenditure Categories</b>							
Personnel Services	173,542	168,236	189,400	186,500	186,500	186,500	186,500
Material Supplies	35,115	44,272	51,900	52,300	52,300	52,300	66,200
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
<b>Total Expenditures:</b>	<b>208,657</b>	<b>212,508</b>	<b>241,300</b>	<b>238,800</b>	<b>238,800</b>	<b>238,800</b>	<b>252,700</b>
<b>Funding Sources</b>							
Departmental Revenue	103,742	96,250	106,200	98,800	98,800	98,800	98,800
<b>General Fund Amount Needed to Balance</b>	<b>104,915</b>	<b>116,258</b>	<b>135,100</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>153,900</b>
<b>Full Time Positions</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>

## Functions and Responsibilities:

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

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$2,500)	-1%	(\$7,400)	-7%	\$4,900	4%	-0.05
Proposed	(\$2,500)	-1%	(\$7,400)	-7%	\$4,900	4%	-0.05
Approved	(\$2,500)	-1%	(\$7,400)	-7%	\$4,900	4%	-0.05
Adopted	\$11,400	5%	(\$7,400)	-7%	\$18,800	14%	-0.05

# 2011-2012 Budget Summary

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

Date: **7/15/2011 2:18 PM**

## Significant Budget Changes:

### Requested Budget:

There is a decrease in the personal cost due to absorption of Animal Control by the Sheriffs Office. With this change, we no longer have the .05 FTE for Director of Comm. Corrections. There is \$10,000 allocated for shelter food; however, there is a corresponding revenue source through a trust account established for donations.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

The closing of the transition center eliminated the extra help provided for the Animal Shelter for cleaning the kennels and other duties. This increase in temporary workers under contractual services of \$13,900 would allow minimum staffing to accomplish the necessary work to reduce the likelihood of disease outbreaks in the shelter.

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

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

**Program Results:**

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

**Program Description:**

Animal Control Services is comprised of two primary components.

**Shelter:**

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

**Enforcement:**

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

**FY 2010-2011 Accomplishments:**

- Provided shelter to approximately 852 dogs and cats.
- Adopted or placed with other adoption agencies approximately 302 dogs and 229 cats.
- Licensed approximately 1200 dogs.
- Made improvements to the facility with the purchase of a new sign.



**FY 2011-2012 Goals and Objectives:**

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

**WORKLOAD MEASURES**

	2008-09	2009-10	2010-11	2011-12
Average number of animal intakes per month				
Dogs	47	43	45	47
Cats	75	52	43	50
Animals adopted, transferred to another agency and owner redemptions	915	760	694	750
Tracking and monitoring of a monthly average of volunteer hours	425	420	479	495
Monthly average of animal spayed or neutered on site	3	2	5	7
Patrolled and/or responded to complaints within City of Astoria for a minimum of 60 hours per month				
Criminal cases investigated and processed	235	268	195	250
Approximate number of dogs licensed per year	1543	1746	1350	1500

**EFFECTIVENESS MEASURES**

	2008-09	2009-10	2010-11	2011-12
Percentage of animals that will be spayed or neutered prior to adoption	100	100	100	100
Average number of animals euthanised per month				
Dogs	4	3	3	2
Cats	20	24	12	12
Average number of animals adopted per month				
Dogs	26	24	22	26
Cats	24	18	19	22
Average length of stay for an animal at Shelter				
Dogs	33	44	32	30
Cats	32	47	52	31
Approximate number of dogs licensed yearly	1543	1746	1350	1500
Monthly number of hours to patrol and/or respond to complaints within City of Astoria	60	60	60	60
Average response time, in work hours, to respond to animal complaints	12	12	12	12

# 2011-2012 Budget Detail

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

Date: 7/15/2011 2:19 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	208,657	212,508	241,300	238,800	238,800	238,800	252,700

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Director-comm Corrections	\$5491-7321	0.05	0.05	0.05	0.00	0.00	0.00	0.00
Animal Control Supervisor	\$3189-4252	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Animal Shelter Supervisor	\$3189-4252	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Animal Control Officer	\$2272-2761	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Admin. Support IV	\$14.27-17.35	0.80	0.80	0.80	0.80	0.80	0.80	0.80
<b>Total:</b>		<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Dog Licenses	81-1100	38,196	30,183	34,000	32,000	32,000	32,000	32,000
License Deposits	81-1101		45	0	0	0	0	0
Other Fines, Pen. & Forf.	81-2990	4,737	2,630	3,000	2,500	2,500	2,500	2,500
Animal Control - Cities	81-6700	18,553	19,295	21,500	22,100	22,100	22,100	22,100
Owner Release Fines	81-7740	3,385	3,140	2,500	2,500	2,500	2,500	2,500
City Impound Fees	81-7749	2,534	1,996	300	300	300	300	300
Dogs Board/sale/penalties	81-7750	9,870	11,121	12,000	9,000	9,000	9,000	9,000
Incinerator Revenue	81-7751	2,940	2,784	4,000	3,000	3,000	3,000	3,000
Cats	81-7752	8,990	7,610	8,500	6,000	6,000	6,000	6,000
Spay/Neuter	81-7753		-71	0	0	0	0	0
Cat penalties/boarding	81-7754			100	100	100	100	100
Dog Adoptions	81-7755	13,880	10,370	10,000	11,000	11,000	11,000	11,000
Intake Donations	81-8600	55	270	0	0	0	0	0
Shelter Food Donations	81-8650		6,631	10,000	10,000	10,000	10,000	10,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	294		0	0	0	0	0
Nsf Check Fee	81-8911	25		100	100	100	100	100
Miscellaneous Revenue	81-8990	282	247	200	200	200	200	200
<b>Total Revenue</b>		<b>103,742</b>	<b>96,250</b>	<b>106,200</b>	<b>98,800</b>	<b>98,800</b>	<b>98,800</b>	<b>98,800</b>

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

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

Budget 1  
 Page 1 of 2  
 Date: **7/15/2011 14:19**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Director-comm Corrections	82-1085	4,488	4,488	4,600	0	0	0	0
Animal Control Supervisor	82-1160	48,682	53,392	53,600	54,900	54,900	54,900	54,900
Animal Shelter Supervisor	82-1166	31,886	34,343	0	0	0	0	0
Animal Control Officer	82-1670	5,639	4,099	36,000	37,500	37,500	37,500	37,500
Admin. Support IV	82-1854	23,246	19,729	24,300	24,000	24,000	24,000	24,000
Extra Help - Kennel Person	82-1920	2,550		0	0	0	0	0
Overtime	82-1945	1,121	2,522	2,800	2,800	2,800	2,800	2,800
F.I.C.A.	82-1950	8,702	8,849	9,300	9,100	9,100	9,100	9,100
Retirement	82-1955	13,705	9,401	10,000	14,400	14,400	14,400	14,400
Retirement Bond Payment	82-1958	10,132	11,646	11,200	11,300	11,300	11,300	11,300
Medical Insurance	82-1960	21,679	17,729	35,400	30,100	30,100	30,100	30,100
Life Insurance	82-1970	314	279	300	300	300	300	300
Salary Continuation Insur	82-1972	300	263	300	200	200	200	200
S.A.I.F.	82-1975	1,508	1,305	1,500	1,400	1,400	1,400	1,400
Unemployment	82-1980	-412	190	100	500	500	500	500
<b>Personnel Services</b>		<b>173,542</b>	<b>168,236</b>	<b>189,400</b>	<b>186,500</b>	<b>186,500</b>	<b>186,500</b>	<b>186,500</b>
<b>Materials &amp; Supplies</b>								
Clothing And Uniform Exp.	82-2040	487	562	700	700	700	700	700
Telephones	82-2070	2,801	3,522	3,500	3,700	3,700	3,700	3,700
License And Permit Fees	82-2240		140	200	200	200	200	200
Maintenance - Equipment	82-2260	25	226	200	200	200	200	200
Software Maintenance	82-2265	1,575	1,575	1,600	1,800	1,800	1,800	1,800
Membership Fees And Dues	82-2370	190	250	300	200	200	200	200
Office Supplies	82-2410	991	1,008	1,000	1,000	1,000	1,000	1,000
Books And Periodicals	82-2413	114		200	200	200	200	200
Postage And Freight	82-2419	1,322	801	2,000	1,800	1,800	1,800	1,800
Records And Forms	82-2422			600	600	600	600	600
Printing And Reproduction	82-2425	922	751	1,200	1,200	1,200	1,200	1,200
Contractual Services	82-2471		948	0	0	0	0	0
Administration	82-2475			0	0	0	0	0
Contractual Services-Temp Help	82-2492	14,974	17,351	20,100	20,100	20,100	20,100	34,000
Med., Dent., & Lab Ser.	82-2504	484	179	300	300	300	300	300
Publi. And Legal Notices	82-2600	80	909	100	100	100	100	100
Promotions	82-2756			0	0	0	0	0
Neuter/Spay	82-2760		89	0	0	0	0	0
Shelter Food	82-2765		6,631	10,000	10,000	10,000	10,000	10,000
Pound Supplies	82-2810	2,627	1,671	2,000	2,000	2,000	2,000	2,000
Euthanasia Supplies	82-2811	224	210	300	300	300	300	300
Vehicle Maintenance & Use	82-2923	4,964	6,798	5,000	5,000	5,000	5,000	5,000
Education And Training	82-2928	1,650		700	1,100	1,100	1,100	1,100
Reimbursed Travel Expense	82-2930	1,685	651	1,900	1,800	1,800	1,800	1,800

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

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

Budget 1  
 Page 2 of 2  
 Date: 7/15/2011 14:19

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Refunds and Returns	82-3204			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>35,115</b>	<b>44,272</b>	<b>51,900</b>	<b>52,300</b>	<b>52,300</b>	<b>52,300</b>	<b>66,200</b>
<b>Total for All Categories</b>		<b>208,657</b>	<b>212,508</b>	<b>241,300</b>	<b>238,800</b>	<b>238,800</b>	<b>238,800</b>	<b>252,700</b>

# 2011-2012 Special Fund Budget Summary

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

Date: **7/15/2011 2:20 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	22,636	29,217	55,500	44,000	44,000	44,000	44,000
Other Charges	0	0	10,000	10,000	10,000	10,000	10,000
Capital Outlay	69,830	4,680	24,000	0	0	0	0
Contingency	0	0	133,400	166,000	166,000	166,000	166,000
Transfer Out	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>92,466</b>	<b>33,897</b>	<b>222,900</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	24,064	66,761	14,600	16,100	16,100	16,100	16,100
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>24,064</b>	<b>66,761</b>	<b>14,600</b>	<b>16,100</b>	<b>16,100</b>	<b>16,100</b>	<b>16,100</b>
<b>Beginning Balance</b>	<b>290,507</b>	<b>222,085</b>	<b>208,300</b>	<b>203,900</b>	<b>203,900</b>	<b>203,900</b>	<b>203,900</b>
<b>Total Resources</b>	<b>314,571</b>	<b>288,846</b>	<b>222,900</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Functions and Responsibilities:

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

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$2,900)	-1%	(\$2,900)	-1%	\$0	0%	0.00
Proposed	(\$2,900)	-1%	(\$2,900)	-1%	\$0	0%	0.00
Approved	(\$2,900)	-1%	(\$2,900)	-1%	\$0	0%	0.00
Adopted	(\$2,900)	-1%	-2900	-1%	\$0	0%	0.00

# 2011-2012 Special Fund Budget Summary

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

Date: **7/15/2011 2:20 PM**

## Significant Budget Changes:

### Requested Budget:

Donations to Clatsop Animal Assistance, the organization who in prior years had provided substantial financial assistance for the care and feeding of shelter animals continues to decline. Therefore, there is a continuing necessity to purchase materials and supplies for the shelter animals and their care from the Enhancement Fund. \$10,000 has been budgeted in Unallocated Projects for unforeseen expenses in operating the shelter; and \$10,000 in Miscellaneous Expense for potential increases in costs of shelter supplies, vaccines, etc. \$166,000 has been budgeted in Appropriations for Contingency.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

# 2011-2012 Budget Detail

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

Date: 7/15/2011 2:20 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	92,466	33,897	222,900	220,000	220,000	220,000	220,000

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	290,507	222,085	208,300	203,900	203,900	203,900	203,900
Interest On Investments	81-3100	5,923	1,454	1,500	1,500	1,500	1,500	1,500
Spay/Neuter	81-7753	7,918	6,150	5,000	6,500	6,500	6,500	6,500
Medication Administered	81-7756		25	100	100	100	100	100
Donations	81-8905	10,223	59,133	8,000	8,000	8,000	8,000	8,000
Donations from Trust Fund	81-8980			0	0	0	0	0
Total Revenue		314,571	288,846	222,900	220,000	220,000	220,000	220,000

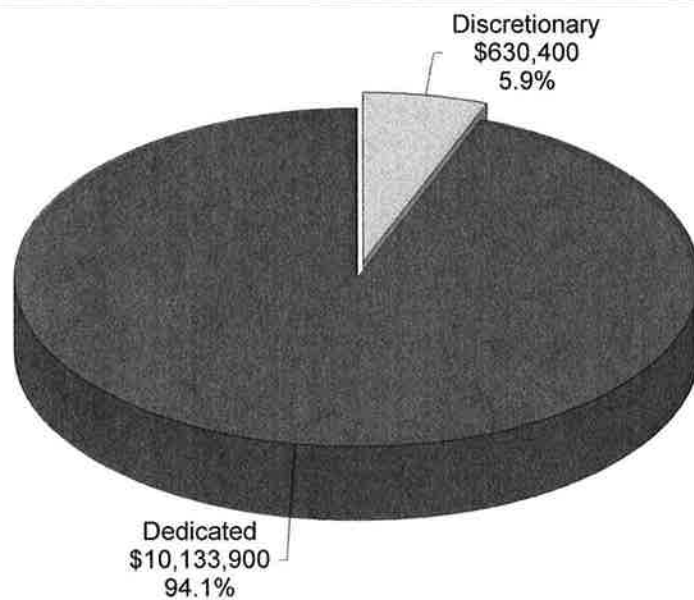
**Line Item Budget Detail**  
**For the Fiscal Year 2011-2012**  
**Beginning July 1, 2011**

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

Budget 1  
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Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
None	82-1000			0	0	0	0	0
<b>Personnel Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials &amp; Supplies</b>								
General Equipment	82-2268			0	0	0	0	0
Maintenance S.I.G.	82-2300	0		11,500	0	0	0	0
Publi. And Legal Notices	82-2600	1,174	5,097	6,000	6,000	6,000	6,000	6,000
Neuter/Spay	82-2760	4,985	3,927	6,000	6,000	6,000	6,000	6,000
Shelter Tests/Vaccine	82-2762	15,741	15,009	17,000	17,000	17,000	17,000	17,000
Shelter Supplies	82-2764		4,135	5,000	5,000	5,000	5,000	5,000
Miscellaneous Expense	82-2929	737	1,049	10,000	10,000	10,000	10,000	10,000
<b>Materials &amp; Supplies</b>		<b>22,636</b>	<b>29,217</b>	<b>55,500</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
<b>Other Charges</b>								
Unallocated Projects	82-3129	0		10,000	10,000	10,000	10,000	10,000
<b>Other Charges</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Capital Outlay</b>								
Structures & Improvements	82-4100	69,830		0	0	0	0	0
Automotive Equipment	82-4200	0		24,000	0	0	0	0
Miscellaneous Equipment	82-4900		4,680	0	0	0	0	0
<b>Capital Outlay</b>		<b>69,830</b>	<b>4,680</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900	0		133,400	166,000	166,000	166,000	166,000
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>133,400</b>	<b>166,000</b>	<b>166,000</b>	<b>166,000</b>	<b>166,000</b>
<b>Total for All Categories</b>		<b>92,466</b>	<b>33,897</b>	<b>222,900</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>

## Clatsop County Functions/Programs Budget Land Use & Transportation 2011-2012



**Total**  
**\$10,764,300**