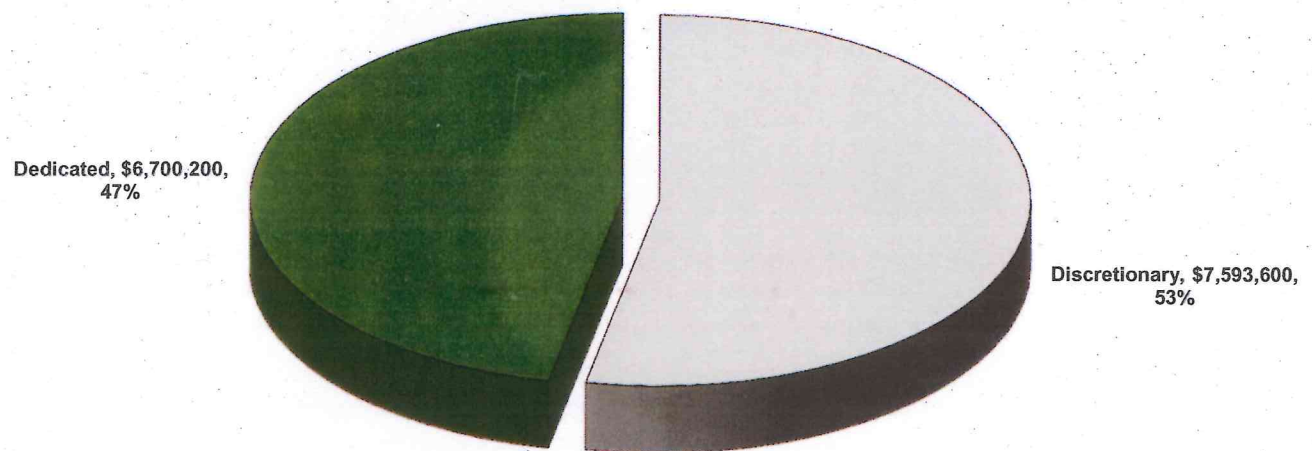


**Clatsop County Functions/Programs Budget
Public Safety & Justice 2013-2014
Total \$14,293,800**



2013-2014 Budget Summary

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

Date: 6/27/2013 2:08 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	1,198,242	1,322,438	1,445,100	1,521,700	1,521,700	1,521,700	1,521,700
Material Supplies	64,724	95,741	79,900	79,700	79,700	79,700	79,700
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	1,262,966	1,418,179	1,525,000	1,601,400	1,601,400	1,601,400	1,601,400
Funding Sources							
Departmental Revenue	112,184	109,107	109,300	97,600	97,600	97,600	97,600
General Fund Amount Needed to Balance	1,150,781	1,309,072	1,415,700	1,503,800	1,503,800	1,503,800	1,503,800
Full Time Positions	15.9	15.9	15.9	15.89	15.89	15.89	15.89

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; adjudicating public records requests under ORS 192.500 and management of the District Medical Examiner program.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$76,400	5%	(\$11,700)	-11%	\$88,100	6%	-0.01
Proposed	\$76,400	5%	(\$11,700)	-11%	\$88,100	6%	-0.01
Approved	\$76,400	5%	(\$11,700)	-11%	\$88,100	6%	-0.01
Adopted	\$76,400	5%	(\$11,700)	-11%	\$88,100	6%	-0.01

2013-2014 Budget Summary

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

Date: 6/27/2013 2:08 PM

Significant Budget Changes:

Requested Budget:

There are no new positions or programs. The only changes are to accommodate possible promotions of two Deputy DA's who are eligible for elevation and are already performing work out of class. There is a reduction in revenue due to an abrupt, unexpected, and without notice action in 2012 by the Oregon legislature to take away all liquor law monies and re-direct it outside the counties. For more than a decade that money was used to supplement the general fund.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

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 Division of the Clatsop County Sheriff's Office, 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 DA's Office handles habeas corpus proceedings in which the Sheriff is a defendant at his request, evaluate and prosecute civil forfeitures – particularly in drug cases and represent the county in proceedings where there is reason to believe a mentally ill person needs to be committed under Oregon law.

FY2012-2013 Accomplishments

Our effectiveness measures use uniform data showing how quickly (or "speedily" in legal parlance) both misdemeanor and felony cases are resolved. We also appear in court for Motions to Set Aside Arrests and/or Convictions (or "expunge") as well as juvenile dependency court. The DA also is responsible for adjudicating Public Records requests below the state government level.

We continue to resolve crimes relatively quickly which is both cost-efficient and victim-friendly. By comparison, Columbia County, with the same number of Circuit Judges (3) and an almost identical census population had a 50% resolution rate for felonies at the 4-month mark compared with 70% for Clatsop County. The one-year resolution rate is 87% in Columbia County and 99% in Clatsop County.

In terms of filing cases we remain fairly steady with slight increases of just under 10% in the filings of both misdemeanors and felonies from last fiscal year to the current one. Similarly, all other indicators from police reports received, victim contacts, and court appearance per Deputy DA are steady with a slight increase. However since the performance measures only go back two years, it should be noted that measurements such as court appearances by Deputy DA are up 11% since 2009 and victim contacts are up a staggering 89%. To compare again with Columbia County, we filed 54% MORE felonies and 107% more misdemeanors. This reflects in large part the "transient" population that moves through Clatsop County (both as paying guests in hotels and otherwise).

During the 2012-13 fiscal year there were a large number of successful "Measure 11" child abuse prosecutions. Chief Deputy Ron Brown prevailed in State vs. Streetman and obtained a 20-year sentence; State vs. Smith who received a 25-year sentence, and most recently won a unanimous verdict on all 24 sex abuse counts against Thomas Kelly who now faces over 100 years in prison. Senior Deputy DA Dawn Buzzard convicted Russell Baughman of multiple sex charges and he received almost 40 years in prison (these are "real-time" sentences) and has supervised a number of successful complex drug prosecutions such as the conviction of Casey Hampton for selling heroin out of his hospital room. District Attorney Josh Marquis handled several "special prosecutions" (an arrangement where one county agrees to handle

"conflict" cases for another county to save money and they then help us out at minimal expense.) In 2012 DA Marquis obtained a felony conviction against Aaron Clark, up until then a Rockaway Beach Police Officer who had been in a sexually inappropriate relationship with a 14-year old softball player he had been coaching. Clark was from a prominent Tillamook County family and his wife was also convicted of Tampering with Evidence.

Members of the DA's legal staff continue to provide scores of hours of legal training, often after hours and on weekends to the police officers of the 7 area police agencies in Clatsop County, as well as helping train social and mental health workers. One of the most popular publications is Chief Deputy Ron Brown's monthly newsletters on changes in case law and practical tips for street officers.

FY2013-2014 Goals and Objectives

To continue to address and evaluate all crimes submitted to our office for prosecution consideration – something becoming increasingly uncommon throughout the state.

To expand the training of the Major Crime Team and the Cold Case Squad, with an eye to further trying to solve some of the 25-30 year old homicides.

WORKLOAD MEASURES

2010

2011

2012

Number of police reports received	1978	1810	1890
Number of contacts with victims	7373	9315	9519
Number of court appearances/trials	3814	3675	3722
Court appearances per Deputy FTE	635	612	620
Number of probation violations filed at request of Community Corrections	446	472	445
Number of juvenile court appearances	457	382	354
*Felony cases filed	439	434	446
*Misdemeanor cases filed	791	735	753

EFFECTIVENESS MEASURES

2010

2011

2012

Deputy DAs present at Juvenile Dependency Adjudications	100%	100%	100%
*Felony cases resolved within 120 days	71.1%	66.0%	70.3%
*Felony cases resolved within 180 days	86.1%	80.4%	86.1%
*Felony cases resolved within 1 year	98.0%	94.7%	99.3%
*Misdemeanor cases resolved within 90 days	73.5%	71.3%	68.9%
*Misdemeanor cases resolved within 180 days	88.2%	92.2%	90.9%
*Misdemeanor cases resolved within 1 year	97.8%	99.4%	98.4%

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

2013-2014 Budget Detail

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

Date: 6/27/2013 2:09 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	1,263,210	1,418,564	1,525,000	1,601,400	1,601,400	1,601,400	1,601,400

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
District Attorney Salary Supp.	\$2100	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Admin/legal Asst	\$3927-5236	1.00	1.00	1.00	0.95	0.95	0.95	0.95
Chief Deputy Dist. Atty.	\$6431-8575	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy DA I	\$4877-6242	1.00	1.00	0.95	0.00	0.00	0.00	0.00
Deputy DA II	\$5293-6765	1.90	2.90	2.95	2.94	2.94	2.94	2.94
Deputy DA III	\$5794-7912	2.00	1.00	1.00	2.00	2.00	2.00	2.00
Staff Assistant	\$2853-3468	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Victims Services Coord.	\$3302-4014	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total:		15.90	15.90	15.90	15.89	15.89	15.89	15.89

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	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	34,621	34,621	34,600	34,600	34,600	34,600	34,600
Special Projects Revenue	81-7048			0	0	0	0	0
Copy Fees	81-7770	39,810	34,911	30,000	34,000	34,000	34,000	34,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Revenue Refunds & Reimbuser	81-8778		487	0	0	0	0	0
Special Projects Revenue	81-8979			0	0	0	0	0
Miscellaneous Revenue	81-8990	205	40	0	0	0	0	0
Trans from Liquor Law Enforce	81-9400	8,400	9,900	15,700	0	0	0	0
Total Revenue		112,184	109,107	109,300	97,600	97,600	97,600	97,600

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

Fund: 001
 Org Number: 2160
 Org Name: District Attorney

Budget 1
 Page 1 of 2
 Date: 6/27/2013 14:09

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
District Attorney Salary Supp.	82-1025	13,800	22,076	24,600	25,100	25,100	25,100	25,100
Admin/legal Asst	82-1119	57,825	61,307	63,500	61,200	61,200	61,200	61,200
Chief Deputy Dist. Atty.	82-1170	94,938	100,393	103,900	105,500	105,500	105,500	105,500
Deputy District Attorney	82-1172				0	0	0	0
Deputy DA I	82-1173	56,497	58,385	63,500	0	0	0	0
Deputy DA II	82-1174	168,473	224,549	239,600	135,000	135,000	135,000	135,000
Deputy DA III	82-1175	113,128	91,263	94,500	302,300	302,300	302,300	302,300
Staff Assistant	82-1191	207,368	218,006	242,100	253,000	253,000	253,000	253,000
Intern	82-1713		3,000	0	0	0	0	0
Victims Services Coord.	82-1896	85,576	84,385	90,300	96,300	96,300	96,300	96,300
Extra Help - A.S. III	82-1940	11,682	9,807	13,000	13,000	13,000	13,000	13,000
Overtime	82-1945	15,502	3,997	4,000	4,000	4,000	4,000	4,000
F.I.C.A.	82-1950	61,405	65,187	71,800	76,100	76,100	76,100	76,100
Retirement	82-1955	72,317	116,664	126,000	177,500	177,500	177,500	177,500
Retirement Bond Payment	82-1958	72,584	82,900	88,000	78,600	78,600	78,600	78,600
Medical Insurance	82-1960	161,073	172,630	210,700	179,200	179,200	179,200	179,200
Life Insurance	82-1970	1,313	1,382	1,200	1,200	1,200	1,200	1,200
Salary Continuation Insur	82-1972	1,502	1,847	1,300	1,300	1,300	1,300	1,300
S.A.I.F.	82-1975	1,451	1,407	1,500	1,500	1,500	1,500	1,500
Unemployment	82-1980	1,808	3,255	5,600	10,900	10,900	10,900	10,900
Personnel Services		1,198,242	1,322,438	1,445,100	1,521,700	1,521,700	1,521,700	1,521,700
Materials & Supplies								
Telephones	82-2070	5,795	5,762	5,500	5,500	5,500	5,500	5,500
Witness Fees	82-2250	3,308	2,586	3,800	3,800	3,800	3,800	3,800
Grand Jury Fees	82-2258	963	777	1,000	1,000	1,000	1,000	1,000
Membership Fees And Dues	82-2370	4,325	5,919	6,300	6,300	6,300	6,300	6,300
Office Supplies	82-2410	4,166	3,489	4,900	4,900	4,900	4,900	4,900
Books And Periodicals	82-2413	4,065	5,752	5,000	6,000	6,000	6,000	6,000
Postage And Freight	82-2419	4,876	4,675	4,600	4,600	4,600	4,600	4,600
Printing And Reproduction	82-2425	13,998	15,289	13,000	13,000	13,000	13,000	13,000
PC Equipment	82-2455			1,200	0	0	0	0
Contractual Services	82-2471		0	0	0	0	0	0
Special Investigations	82-2474	11,481	37,165	20,000	20,000	20,000	20,000	20,000
Contractual Services-Temp Help	82-2492		0	0	0	0	0	0
Publi. And Legal Notices	82-2600	244	385	0	0	0	0	0
Vehicle Maintenance & Use	82-2923	2,868	3,628	3,900	3,900	3,900	3,900	3,900
Education And Training	82-2928	5,565	5,206	5,000	5,000	5,000	5,000	5,000
Miscellaneous Expense	82-2929		0	0	0	0	0	0
Reimbursed Travel Expense	82-2930	3,070	5,108	5,700	5,700	5,700	5,700	5,700
Materials & Supplies		64,724	95,741	79,900	79,700	79,700	79,700	79,700

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

Fund: 001
 Org Number: 2160
 Org Name: District Attorney

Budget 1
 Page 2 of 2
 Date: 6/27/2013 14:09

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Capital Outlay								
Office Equipment	82-4300			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Total for All Categories		1,262,966	1,418,179	1,525,000	1,601,400	1,601,400	1,601,400	1,601,400

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 2:24 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	151,643	164,791	176,700	159,800	159,800	159,800	159,800
Material Supplies	8,015	5,819	8,600	8,600	8,600	8,600	8,600
Special Payments	22,500	20,100	21,100	24,300	24,300	24,300	24,300
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	2,900	2,900	2,900	2,900
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	182,158	190,710	206,400	195,600	195,600	195,600	195,600
Unapp. Ending Fund Bal.			0	6,100	6,100	6,100	6,100
Funding Sources							
Departmental Revenue	134,877	151,500	154,400	149,900	149,900	149,900	149,900
General Fund Transfer	44,700	35,100	26,700	45,200	45,200	45,200	45,200
Subtotal:	179,577	186,600	181,100	195,100	195,100	195,100	195,100
Beginning Balance	31,058	28,478	25,300	6,600	6,600	6,600	6,600
Total Resources	210,636	215,078	206,400	201,700	201,700	201,700	201,700
Full Time Positions	2.1	2.1	2.1	2.11	2.11	2.11	2.11

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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$10,800)	-5%	(\$4,700)	-2%	\$18,500	10%	0.01
Proposed	(\$10,800)	-5%	(\$4,700)	-2%	\$18,500	10%	0.01
Approved	(\$10,800)	-5%	(\$4,700)	-2%	\$18,500	10%	0.01
Adopted	(\$10,800)	-5%	-4700	-2%	\$18,500	10%	0.01

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 2:24 PM

Significant Budget Changes:

Requested Budget:

In fiscal year 13-14 the Child Support Division will be on the IT Department's scheduled rotation for new computers. It would be our intent to purchase two laptops and dual monitors for the two workstations. The laptops vs. desktops would ensure ease of portability and continued immediate access to information that is needed in court, ie laws, statutes, rules, and pay histories for each case. With the laptops, the staff would be able to submit the orders for the cases while all parties are still present in court rather than having the lag time of submitting the orders after a court hearing.

Also, with ongoing child support legislative implementation and rule changes, if a clarification is needed or requested by the court during a hearing, all that information is available online, so easily accessible to child support staff. It would be beneficial to the staff and Deputy District Attorneys as well as the judges. Child support staff would have ready access to the Child Support Division website for case pay histories which is basically "live-time" information, showing the very latest pay history information.

Dual monitors being requested for the workstations will provide faster and more efficient access to the multiple programs the staff uses everyday. Typically the child support agents have the child support program case management system open on their computer with many other programs open at same time. The use of dual monitors would provide a substantial increase in employee's productivity."

The Child Support budget receives a 66% federal reimbursement for expenses incurred.

Savings has been achieved in the child support budget due to a new employee who is not claiming medical insurance through this org unit.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

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 a .06 FTE of a deputy district attorney. The division also establishes orders for support and paternity.



FY2012-13 Accomplishments:

- Opened 69 new cases for calendar year 2012.
- Continued to increase skills and knowledge of child support enforcement by attending several trainings, as offered.
- Complied with Federal Title IV-D requirements.
- Continued to hold monthly SED Court for delinquent parents
- Provided support enforcement services to more than 600 families

FY2013-14 Goals and Objectives:

- To provide continued services to families in Clatsop County and nationwide.
- Continue to work with clients during challenging economic times to increase collections to families.
- Continue to add materials to Child Support Attorney Reference Notebook.
- Continue to work with state courts in SED Court for delinquent parents.

WORKLOAD & EFFECTIVENESS MEASURES

	<u>Federal Fiscal Year 2008-09</u>
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%

	<u>Federal Fiscal Year 2009-2010</u>
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%

	<u>Federal Fiscal Year 2010-2011</u>
Child Support Collected	\$2,239,451.00
Clatsop County Arrearages Collected	80.1%
County Operated Arrearages Collected	76.6%
Overall State Arrearages Collected	58.7%

	<u>Federal Fiscal Year 2011 – 2012</u>
Child Support Collected	\$2,053,628.00
Clatsop County Arrearages Collected	78.2%
County Operated Arrearages Collected	76.3%
Overall State Arrearages Collected	52.4%

2013-2014 Budget Detail

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

Date: 6/27/2013 2:40 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	182,158	190,710	206,400	195,600	195,600	195,600	195,600

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Senior Admin Supervisor	\$				0.05	0.05	0.05	0.05
Deputy DA I	\$4877-6242	0.00	0.05	0.05	0.00	0.00	0.00	0.00
Deputy DA II	\$5293-6765	0.10	0.05	0.05	0.06	0.06	0.06	0.06
Child Support Agent I	\$3145-3823	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Child Support Agent II	\$3468-4215	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total:		2.10	2.10	2.10	2.11	2.11	2.11	2.11

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	31,058	28,478	25,300	6,600	6,600	6,600	6,600
Interest On Investments	81-3100	29	-0	0	0	0	0	0
Reimburse Child Supp Svc	81-4180	23,642	26,655	23,700	24,900	24,900	24,900	24,900
State GF Reimburse	81-4182	11,757	14,145	13,700	13,700	13,700	13,700	13,700
Annual Fee pmts	81-4184	2,508	2,352	2,400	2,400	2,400	2,400	2,400
ARRA Child Support	81-4186	7,765		0	0	0	0	0
Child Support	81-4200	89,150	101,748	108,000	98,000	98,000	98,000	98,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Miscellaneous Revenue	81-8990	27		0	0	0	0	0
Transfer From General	81-9001	44,700	35,100	26,700	45,200	45,200	45,200	45,200
Transfer from Bond Reserve Fur	81-9100		6,600	6,600	10,900	10,900	10,900	10,900
Total Revenue		210,636	215,078	206,400	201,700	201,700	201,700	201,700

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
 Page 1 of 2
 Date: 6/27/2013 14:40

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Senior Admin Supervisor	82-1119			0	3,200	3,200	3,200	3,200
Deputy District Attorney	82-1172				0	0	0	0
Deputy DA I	82-1173		3,073	3,300	0	0	0	0
Deputy DA II	82-1174	7,109	3,717	4,000	3,500	3,500	3,500	3,500
Deputy DA III	82-1175			0	1,400	1,400	1,400	1,400
Child Support Agent I	82-1855	43,209	44,764	46,300	45,700	45,700	45,700	45,700
Child Support Agent II	82-1856	47,638	49,353	51,100	50,600	50,600	50,600	50,600
Extra Help - A.S. III	82-1940	309	173	1,000	2,000	2,000	2,000	2,000
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	7,237	7,421	8,100	8,100	8,100	8,100	8,100
Retirement	82-1955	9,525	15,755	16,400	19,400	19,400	19,400	19,400
Retirement Bond Payment	82-1958	9,003	9,400	10,000	8,400	8,400	8,400	8,400
Medical Insurance	82-1960	26,932	30,247	35,300	15,700	15,700	15,700	15,700
Life Insurance	82-1970	162	165	200	200	200	200	200
Salary Continuation Insur	82-1972	132	153	200	200	200	200	200
S.A.I.F.	82-1975	172	182	200	200	200	200	200
Unemployment	82-1980	216	388	600	1,200	1,200	1,200	1,200
Personnel Services		151,643	164,791	176,700	159,800	159,800	159,800	159,800
Materials & Supplies								
Telephones	82-2070	596	564	700	700	700	700	700
Office Supplies	82-2410	318	578	700	700	700	700	700
Postage And Freight	82-2419	2,612	2,651	2,500	2,500	2,500	2,500	2,500
Printing And Reproduction	82-2425	1,215	1,215	1,200	1,200	1,200	1,200	1,200
PC Equipment	82-2455		520	0	0	0	0	0
Contractual Services	82-2471		0	0	0	0	0	0
Special Investigations	82-2474	346	62	700	700	700	700	700
Rts. & Lea. - S., I. & G.	82-2670		0	0	0	0	0	0
Vehicle Maintenance & Use	82-2923		0	0	0	0	0	0
Education And Training	82-2928	880		1,200	1,200	1,200	1,200	1,200
Reimbursed Travel Expense	82-2930	2,048	230	1,600	1,600	1,600	1,600	1,600
Materials & Supplies		8,015	5,819	8,600	8,600	8,600	8,600	8,600
Special Payments								
Indirect Cost Allocation	82-3210	22,500	20,100	21,100	24,300	24,300	24,300	24,300
Special Payments		22,500	20,100	21,100	24,300	24,300	24,300	24,300
Capital Outlay								
Office Equipment	82-4300			0	0	0	0	0
Computer Equipment	82-4907			0	2,900	2,900	2,900	2,900
Capital Outlay		0	0	0	2,900	2,900	2,900	2,900

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
 Page 2 of 2
 Date: 6/27/2013 14:40

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Contingencies								
Appropriation For Contin.	82-9900			0	0	0	0	0
Contingencies		0	0	0	0	0	0	0
Total for All Categories		182,158	190,710	206,400	195,600	195,600	195,600	195,600

2013-2014 Budget Summary

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

Date: 6/27/2013 2:40 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	30,247	41,893	43,400	43,400	43,400	43,400	43,400
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	30,247	41,893	43,400	43,400	43,400	43,400	43,400
Funding Sources							
Departmental Revenue	0	0	0	0	0	0	0
General Fund Amount Needed to Balance	30,247	41,893	43,400	43,400	43,400	43,400	43,400
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 2012-2013 VS. 2013-2014								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$0	0%	\$0	0%	\$0	0%	0.00	0%
Proposed	\$0	0%	\$0	0%	\$0	0%	0.00	0%
Approved	\$0	0%	\$0	0%	\$0	0%	0.00	0%
Adopted	\$0	0%	\$0	0%	\$0	0%	0.00	0%

2013-2014 Budget Summary

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

Date: 6/27/2013 2:40 PM

Significant Budget Changes:

Requested Budget:

This budget is a hold the line budget with no new positions or growth in existing programs.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

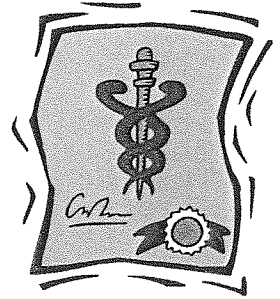
Adopted Budget:

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.

FY2012-13 Accomplishments:

Provided county medical examiner services 24/7.

FY 2013-14 Goals and Objectives:

Continue to provide 24/7 coverage of medical examiner services

2013-2014 Budget Detail

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

Date: 6/27/2013 2:41 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	30,247	41,893	43,400	43,400	43,400	43,400	43,400

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		0	0	0	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

Fund: 001
 Org Number: 2180
 Org Name: Medical Examiner

Budget 1
 Page 1 of 1
 Date: 6/27/2013 14:41

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Medical/Dental Insurance	82-1960			0	0	0	0	0
Personnel Services		0	0	0	0	0	0	0
Materials & Supplies								
Telephones	82-2070	765	300	600	600	600	600	600
Medical Supplies	82-2345			0	0	0	0	0
Contractual Services	82-2471	25,538	37,440	40,000	38,100	38,100	38,100	38,100
Administration	82-2475			0	0	0	0	0
Medical Services	82-2502			0	0	0	0	0
Body Transportation Costs	82-2508	3,800	3,750	2,500	3,800	3,800	3,800	3,800
Vehicle Maintenance & Use	82-2923	145	403	300	900	900	900	900
Materials & Supplies		30,247	41,893	43,400	43,400	43,400	43,400	43,400
Total for All Categories		30,247	41,893	43,400	43,400	43,400	43,400	43,400

2013-2014 Budget Summary

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

Date: 6/27/2013 2:41 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	301,887	339,492	372,600	342,800	342,800	342,800	342,800
Material Supplies	31,849	35,737	44,300	44,600	44,600	44,600	44,600
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	333,736	375,229	416,900	387,400	387,400	387,400	387,400
Funding Sources							
Departmental Revenue	192,551	195,699	214,400	200,800	200,800	200,800	200,800
General Fund Amount Needed to Balance	141,185	179,530	202,500	186,600	186,600	186,600	186,600
Full Time Positions	5.1	5.1	5.1	4.5	4.5	4.5	4.5

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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$29,500)	-7%	(\$13,600)	-6%	(\$15,900)	-8%	-0.60
Proposed	(\$29,500)	-7%	(\$13,600)	-6%	(\$15,900)	-8%	-0.60
Approved	(\$29,500)	-7%	(\$13,600)	-6%	(\$15,900)	-8%	-0.60
Adopted	(\$29,500)	-7%	(\$13,600)	-6%	(\$15,900)	-8%	-0.60

2013-2014 Budget Summary

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

Date: 6/27/2013 2:41 PM

Significant Budget Changes:

Requested Budget:

Revenue remains stable in the \$200,000 range with a slight reduction in Civil Fees. Rural Law Enforcement District (RLED) Revenue is reduced due to the elimination of .4 FTE in staff position that was paid for by the RLED.

Personnel services has been reduced by \$29,800 by eliminating .4 FTE staff position. The position was eliminated due to the need to reduce a staff position in Parole and Probation, which due to union contract required that employee be made whole so the .4 FTE evidence technician and .1 FTE staff support position was added to that employee's duties. This left a .4 FTE staff support position which has been responsible for staffing the rural substations. The RLED expenditure levels continue to outpace new revenue, which has resulted in the ending fund balance decreasing. The Sheriff's Office in accordance with the RLED Long Term Financial plan has decided to reduce expenditures by eliminating the .4 FTE staff position. Materials and services increased by \$300 to account for adding garbage service at the Jewell substation.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

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 4.7 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. Manage and process evidence.

FY2012-2013 Accomplishments

- Completed purging and organizing old evidence
- Continuing staff education and cross training
- Processed 10 Real Property Foreclosure sales
- Refined FileOnQ process and data collected

FY2013-2014 Goals and Objectives

- Reorganize duties and schedules with less staff.
- Continue staff education and cross training.
- Work with IT to develop a process to distribute video/audio evidence to DA's office.
- Work with Justice system to develop accurate statistical reports.

WORKLOAD MEASURES

	<u>2011-2012</u>	<u>2012-13</u>	<u>2013-14</u>
	Goal/Actual	Goal/Actual to date	Goal
• Civil Papers Processed	2000/1839	2000/1,198	2000
• Concealed handgun permits processed	300/402	300/351	400
• Alarm permits processed	130/129	130/30	130
• Community meetings delivered	4	4	4
• Warrants entered	900/1124	900/736	900

EFFECTIVENESS MEASURES

	<u>2012-13 Goal</u>	<u>2012-13 Actual</u>	<u>2013-2014 Goal</u>
• Percentage of civil papers processed within 8 hours of receipt.	80%	75%	80%
• Percentage of reports distributed within 2 days of deputy completion.	80%	81%	80%
• Percentage of citizens rating staff "at or exceeds expectations".	80%	92%	80%
• Successful property audit conducted twice yearly			YES

2013-2014 Budget Detail

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

Date: 6/27/2013 2:41 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	333,736	375,229	416,900	387,400	387,400	387,400	387,400

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Support Div Supervisor	\$3927-5236	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2853-3468	4.10	4.10	4.10	3.50	3.50	3.50	3.50
Total:		5.10	5.10	5.10	4.50	4.50	4.50	4.50

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Weapon Permits	81-1200	24,569	21,670	18,000	22,000	22,000	22,000	22,000
Towing Ord Fees	81-2110	1,150	900	500	600	600	600	600
Revenue From Rled	81-6995	121,069	136,253	150,500	138,300	138,300	138,300	138,300
Sheriff Civil Fees	81-7060	41,051	32,050	40,000	35,000	35,000	35,000	35,000
Sheriff Alarm Fees	81-7067	3,075	3,185	3,400	3,200	3,200	3,200	3,200
Copy Fees	81-7770	1,485	1,595	1,800	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			0	0	0	0	0
Nsf Check Fee	81-8911			0	0	0	0	0
Miscellaneous Revenue	81-8990	152	46	200	200	200	200	200
Total Revenue		192,551	195,699	214,400	200,800	200,800	200,800	200,800

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
 Page 1 of 1
 Date: 6/27/2013 14:41

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Support Div Supervisor	82-1117	57,951	61,307	63,500	64,400	64,400	64,400	64,400
Staff Assistant	82-1191	153,581	160,591	173,000	148,800	148,800	148,800	148,800
Extra Help - A.S. III	82-1940			0	5,000	5,000	5,000	5,000
Overtime	82-1945	941	1,547	2,000	5,000	5,000	5,000	5,000
F.I.C.A.	82-1950	15,910	16,564	18,200	17,100	17,100	17,100	17,100
Retirement	82-1955	17,785	30,272	32,300	38,800	38,800	38,800	38,800
Retirement Bond Payment	82-1958	18,296	21,400	22,700	17,500	17,500	17,500	17,500
Medical Insurance	82-1960	35,689	45,557	58,000	42,500	42,500	42,500	42,500
Life Insurance	82-1970	414	422	500	400	400	400	400
Salary Continuation Insur	82-1972	367	440	500	400	400	400	400
S.A.I.F.	82-1975	445	426	500	400	400	400	400
Unemployment	82-1980	508	967	1,400	2,500	2,500	2,500	2,500
Personnel Services		301,887	339,492	372,600	342,800	342,800	342,800	342,800
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	575	633	600	600	600	600	600
Uniform Cleaning	82-2041	135		200	0	0	0	0
Maintenance - Equipment	82-2260	218		1,000	1,000	1,000	1,000	1,000
General Equipment	82-2268	2,000	65	1,000	1,000	1,000	1,000	1,000
Employee Drug Screen	82-2302			100	100	100	100	100
Membership Fees And Dues	82-2370	100	100	100	100	100	100	100
Office Supplies	82-2410	5,598	6,123	6,000	6,000	6,000	6,000	6,000
Awards	82-2412	192	160	200	200	200	200	200
Books And Periodicals	82-2413	132	68	100	100	100	100	100
Postage And Freight	82-2419	3,913	3,336	4,000	4,000	4,000	4,000	4,000
Records And Forms	82-2422	1,507	3,593	3,000	3,000	3,000	3,000	3,000
Printing And Reproduction	82-2425	12,558	11,438	13,000	13,000	13,000	13,000	13,000
Photographic Supplies	82-2427	60	361	400	400	400	400	400
Office Furniture & Equipment	82-2454		427	500	500	500	500	500
Contractual Services	82-2471	1,217	3,860	6,000	5,600	5,600	5,600	5,600
Publi. And Legal Notices	82-2600	147	110	600	500	500	500	500
Education And Training	82-2928	1,175	1,974	2,500	3,000	3,000	3,000	3,000
Reimbursed Travel Expense	82-2930	2,142	3,302	4,500	5,000	5,000	5,000	5,000
Utilities	82-2960	180	187	500	500	500	500	500
Refunds and Returns	82-3204			0	0	0	0	0
Materials & Supplies		31,849	35,737	44,300	44,600	44,600	44,600	44,600
Total for All Categories		333,736	375,229	416,900	387,400	387,400	387,400	387,400

2013-2014 Budget Summary

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

Date: 6/27/2013 2:42 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	2,256,712	2,531,918	2,602,900	2,672,500	2,672,500	2,672,500	2,672,500
Material Supplies	297,430	316,063	312,700	588,500	588,500	588,500	588,500
Special Payments	8,949	5,991	4,000	4,000	4,000	4,000	4,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	2,563,091	2,853,972	2,919,600	3,265,000	3,265,000	3,265,000	3,265,000
Funding Sources							
Departmental Revenue	1,850,416	2,059,395	2,105,800	2,317,600	2,317,600	2,317,600	2,317,600
General Fund Amount Needed to Balance	712,675	794,577	813,800	947,400	947,400	947,400	947,400
Full Time Positions	22.2	22.2	22.2	22.2	21.9	21.9	21.9

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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$345,400	12%	\$211,800	10%	\$133,600	16%	0.00
Proposed	\$345,400	12%	\$211,800	10%	\$133,600	16%	-0.30
Approved	\$345,400	12%	\$211,800	10%	\$133,600	16%	-0.30
Adopted	\$345,400	12%	\$211,800	10%	\$133,600	16%	-0.30

2013-2014 Budget Summary

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

Date: **6/27/2013 2:42 PM**

Significant Budget Changes:

Requested Budget:

Revenue remains stable and the increase is due to the award of a grant from Oregon State Parks to fund .25 of the Forest Deputy position. Revenue from the Rural Law Enforcement District has increased due to an increase in the cost of providing services.

Personnel services has increased due to a significant number of deputies being eligible for promotion to Senior Deputy. This occurred because of a change in state law regarding requirements to obtain higher level of certifications, which in turn allowed more deputies to obtain Senior Deputy status. Furthermore, there was a substantial increase to the PERS rate.

Material and services has seen a significant increase in Maint. - Comm. Equipment, Contractual Services, and Rents & Leases. These increases are due to the addition of the Dispatch Services contract, lease costs for the mountain-top radio sites and maintenance costs for the radio sites. This was due to the elimination of the Emergency Communications Budget as a result of state funding being transferred from the County to the Dispatch Centers. Otherwise the standard material and services costs realized a modest increase of \$3,000 primarily due to the increased cost of operating the vehicles.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

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.

FY2012-13 Accomplishments

- *Evaluated and purchased officer worn video systems.*
- *Improved time spent in rural zones by assigned deputies.*
- *Constructed interview room with video and audio recording.*

FY2013-14 Goals and Objectives

- *Develop and implement new Strategic Plan for all divisions of the Sheriff's Office.*
- *Complete electronic criminal report approval and tracking process.*
- *Research and implement program to replace mobile data terminals.*

WORKLOAD MEASURES

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	Goal/Actual	Goal/Actual	Goal
• Serve Civil Process	2400/1670	2400/1077	2100
• Develop Instructors	2/2	2/3	2
• Conduct Traffic Stops	4000/3329	4000/2224	4000
• Conduct Field Interviews	500/443	500/365	500
• Arrest DUI Drivers	80/59	80/52	80
• Respond to calls for service	4000/11,071	11000/7449	11000

EFFECTIVENESS MEASURES

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
• % of calls for service handled face to face.	90%/91.7%	90%/91.1%	90%
• % calls for service answered within 30 minutes.	80%/77.4%	80%/75%	N/A
• % of deliverable civil papers served w/ 7 days of receipt.	80%/86.7%	80%/87.5%	80%
• Average response time	N/A	N/A	16 min.

2013-2014 Budget Detail

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

Date: 6/27/2013 2:42 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	2,563,091	2,854,464	2,919,600	3,265,000	3,265,000	3,265,000	3,265,000

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Sheriff	\$9027	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Sheriff	\$5976-7968	1.00	1.00	1.00	1.00	0.90	0.90	0.90
Sergeant	\$4551-6069	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Special Detective	\$4100-4983	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff SR	\$4100-4983	6.00	6.00	2.00	8.00	8.00	8.00	8.00
Deputy Sheriff	\$3772-4585	6.00	6.00	10.00	4.00	4.00	4.00	4.00
Resident Deputy	\$3972-5183	3.20	3.20	3.20	3.20	3.00	3.00	3.00
Total:		22.20	22.20	22.20	22.20	21.90	21.90	21.90

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Sheriff Fines & Fees	81-2105	24,084	25,353	25,000	27,500	27,500	27,500	27,500
Timber State Enfrmt Fund Rever	81-4112	100,000	114,600	105,000	105,000	105,000	105,000	105,000
OHV Grant	81-4125	0	0	0	36,900	36,900	36,900	36,900
St. - Prisoner Transport	81-4365	1,537		600	0	0	0	0
Revenue From Rled	81-6995	1,663,454	1,862,425	1,914,900	2,087,700	2,087,700	2,087,700	2,087,700
Fees for Services	81-7072	1,345		0	0	0	0	0
Forest Patrol	81-7500	17,720	17,270	14,800	15,000	15,000	15,000	15,000
Beach Patrol	81-7501	9,475	18,743	25,000	25,000	25,000	25,000	25,000
Fort Steven's Park Patrol	81-7506	12,479		8,500	8,500	8,500	8,500	8,500
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Revenue Refunds & Reimbuser	81-8778		730	0	0	0	0	0
Donations From Trust	81-8980	8,949	5,991	4,000	4,000	4,000	4,000	4,000
Miscellaneous Revenue	81-8990	11,373	11,069	7,000	7,000	7,000	7,000	7,000
Equip. Auction & Sales	81-8991		3,215	1,000	1,000	1,000	1,000	1,000
Total Revenue		1,850,416	2,059,395	2,105,800	2,317,600	2,317,600	2,317,600	2,317,600

2013-2014 Budget Detail

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

Date: 6/27/2013 2:42 PM

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
Beach Patrol Vehicle		14,800	14,800	14,800	14,800
Totals:	0	14,800	14,800	14,800	14,800

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
 Page 1 of 2
 Date: 6/27/2013 14:42

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Sheriff	82-1030	95,559	108,098	111,900	111,000	111,000	111,000	111,000
Chief Deputy Sheriff	82-1110	87,596	85,772	88,600	89,900	89,900	89,900	89,900
Sergeant	82-1116	283,416	279,948	301,800	303,800	303,800	303,800	303,800
Special Detective	82-1177	61,238	61,871	64,000	66,300	66,300	66,300	66,300
Deputy Sheriff SR	82-1515	293,915	212,003	127,600	477,100	477,100	477,100	477,100
Deputy Sheriff	82-1520	365,186	488,025	553,700	238,900	238,900	238,900	238,900
Resident Deputy	82-1521	173,186	183,862	186,900	183,200	183,200	183,200	183,200
Extra Help - Dep. Sheriff	82-1915	47,042	83,011	50,000	60,000	60,000	60,000	60,000
Overtime	82-1945	92,687	114,473	130,000	130,000	130,000	130,000	130,000
F.I.C.A.	82-1950	111,120	119,593	123,500	127,000	127,000	127,000	127,000
Retirement	82-1955	143,027	234,254	241,600	320,200	320,200	320,200	320,200
Retirement Bond Payment	82-1958	132,445	144,600	148,600	128,000	128,000	128,000	128,000
Medical Insurance	82-1960	325,931	366,361	415,900	368,000	368,000	368,000	368,000
Life Insurance	82-1970	1,542	1,592	1,800	1,800	1,800	1,800	1,800
Salary Continuation Insur	82-1972	1,886	2,263	2,400	2,400	2,400	2,400	2,400
S.A.I.F.	82-1975	37,908	40,659	44,900	46,600	46,600	46,600	46,600
Unemployment	82-1980	3,029	5,534	9,700	18,300	18,300	18,300	18,300
Personnel Services		2,256,712	2,531,918	2,602,900	2,672,500	2,672,500	2,672,500	2,672,500
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	9,703	12,162	7,000	7,000	7,000	7,000	7,000
Uniform Cleaning	82-2041	2,111	1,897	2,400	2,400	2,400	2,400	2,400
Telephones	82-2070	25,631	24,466	27,000	27,000	27,000	27,000	27,000
Canine Maintenance	82-2166	2,521	1,695	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	4,724	4,002	5,000	5,000	5,000	5,000	5,000
Maint. - Comm. Equipment	82-2262	3,856	6,225	4,000	20,000	20,000	20,000	20,000
General Equipment	82-2268	3,778	2,926	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	610	610	800	800	800	800	800
Books And Periodicals	82-2413	841	994	1,000	1,000	1,000	1,000	1,000
Photographic Supplies	82-2427		99	0	0	0	0	0
PC Equipment	82-2455			0	0	0	0	0
Legal Services	82-2469			0	0	0	0	0
Contractual Services	82-2471		491	0	229,200	229,200	229,200	229,200
Med., Dent., & Lab Ser.	82-2504	176	190	200	200	200	200	200
Physical Exams	82-2505	4,685	2,152	2,500	2,500	2,500	2,500	2,500
Publi. And Legal Notices	82-2600	348		100	100	100	100	100
Rts. & Lea. - S., I. & G.	82-2670	0	0	0	23,600	23,600	23,600	23,600
Investigative Supplies	82-2770	4,613	3,541	4,500	4,500	4,500	4,500	4,500
Patrol Supplies	82-2771	6,046	7,546	9,000	8,000	8,000	8,000	8,000
Search And Rescue	82-2772	11,965	11,827	11,000	10,000	10,000	10,000	10,000
Ammunition	82-2773	10,052	16,871	11,000	10,000	10,000	10,000	10,000
Sheriff Air Search	82-2776	220		200	200	200	200	200

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
 Page 2 of 2
 Date: 6/27/2013 14:42

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Reserves Expense	82-2781	861	4,075	4,000	3,000	3,000	3,000	3,000
Vehicle Maintenance & Use	82-2923	179,346	196,215	190,000	202,000	202,000	202,000	202,000
Education And Training	82-2928	10,107	9,078	10,000	9,000	9,000	9,000	9,000
Reimbursed Travel Expense	82-2930	15,096	8,824	15,000	15,000	15,000	15,000	15,000
Materials & Supplies		297,430	316,063	312,700	588,500	588,500	588,500	588,500
Special Payments								
Unallocated Donations	82-3141	8,949	5,991	4,000	4,000	4,000	4,000	4,000
Special Payments		8,949	5,991	4,000	4,000	4,000	4,000	4,000
Total for All Categories		2,563,091	2,853,972	2,919,600	3,265,000	3,265,000	3,265,000	3,265,000

2013-2014 Budget Summary

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

Date: 6/27/2013 2:42 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	2,018,756	2,222,904	2,415,800	2,466,100	2,466,100	2,466,100	2,466,100
Material Supplies	426,577	389,683	452,000	469,300	469,300	469,300	469,300
Special Payments	0	0	5,000	5,000	5,000	5,000	5,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	84,840	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	2,530,173	2,612,587	2,872,800	2,940,400	2,940,400	2,940,400	2,940,400
Funding Sources							
Departmental Revenue	140,581	183,356	180,800	189,400	189,400	189,400	189,400
General Fund Amount Needed to Balance	2,389,593	2,429,232	2,692,000	2,751,000	2,751,000	2,751,000	2,751,000
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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$67,600	2%	\$8,600	5%	\$59,000	2%	0.00 0%
Proposed	\$67,600	2%	\$8,600	5%	\$59,000	2%	0.00 0%
Approved	\$67,600	2%	\$8,600	5%	\$59,000	2%	0.00 0%
Adopted	\$67,600	2%	\$8,600	5%	\$59,000	2%	0.00 0%

2013-2014 Budget Summary

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

Date: 6/27/2013 2:42 PM

Significant Budget Changes:

Requested Budget:

On the revenue side we continue to realize modest increases in state assistance through the DUII housing fees and the increase in criminal fine support. Federal support and revenue from the cities continue to decline, however, state support makes up for the difference.

On the expense side Personnel Services remains status quo with no new positions, however, there was a substantial increase in PERS costs due to a change in the charged rate. Material and Services were increased due to the cost of providing meals to the inmates, and increases to vehicle use and reimbursed travel expenses. The primary reason for the increase to reimbursed travel expenses is due to transport meal costs.

Mental Health services have been increased to provide additional in-facility services to those suffering from mental health issues. We have experienced with increased services the Sheriff's Office is able to divert those suffering from mental illness into State Mental Health Services program in a more rapid fashion, thus relieving the courts and the jail from housing offenders in an inappropriate setting. Furthermore, with more rapid intervention offenders are able to be stabilized on medications which improves behavior and their ability to assist in their defense.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

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 person's detained pending trial and after adjudication.

Program Description

The Corrections Division consists of five 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 also transports juveniles from to and from court hearing in and out of Clatsop County. The jail maintains over 1000 county warrants for 24 hours a day access and confirmation. The Corrections Lieutenant has been assigned supervision of the jail medical budget and staff which consists of 2 FTE's nurses and two contract physicians.

FY 2012-2013 Accomplishments (from July 1, 2012 to February 25, 2013)

Full time Nurse to assist in the jail medical workload and to prepare for succession planning
 New Jail medical policies have been signed by the Sheriff
 The number of inmate to inmate assaults were reduced
 Mental health services to the jail population have increased
 Merger with Parole and Probation has increased consistency and working relationships.

FY 2013-14 GOALS AND OBJECTIVES

<u>WORKLOAD MEASURES</u>	<u>2011/2012</u>	<u>2012/13</u>	<u>2013/14</u>
Completed booking	2500/2641	2500/1687xx	2500
Transfers to transition center	300/130xx	N/A	N/A
Civilian fingerprints	500/640	500/440xx	600
Cell searches	50/46	30/35xx	36
Program hours	300/420	400/361xx	450
Transfer to programs		130/147xx	130
<u>EFFECTIVENESS MEASURES</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/14Goal</u>
Inmate to inmate assault no greater than	6/11	6/2xx	6
Attempted suicides no greater than	3/1	3/1xx	3
Escapes	0/0	0/0xx	0
Inmate to staff assaults	3/1	3/2xx	0
Matrix releases no greater than	75/192	75/93xx	100

2013-2014 Budget Detail

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

Date: 6/27/2013 2:43 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	2,530,173	2,612,587	2,872,800	2,940,400	2,940,400	2,940,400	2,940,400

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Lieutenant	\$5289-7052	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sergeant	\$4551-6069	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Deputy Sheriff SR	\$4100-4983	7.00	7.00	7.00	13.00	13.00	13.00	13.00
Deputy Sheriff	\$3772-4585	10.00	10.00	10.00	4.00	4.00	4.00	4.00
Control Room Tech.	\$2824-3433	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	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Corrections Prog Sb1065	81-4315	35,296	24,101	32,000	35,000	35,000	35,000	35,000
St. - Prisoner Transport	81-4365	1,786	1,904	1,000	1,500	1,500	1,500	1,500
SB 395	81-4370		40,850	20,000	40,000	40,000	40,000	40,000
Office of Justice Programs	81-5110	14,762	16,712	15,000	9,000	9,000	9,000	9,000
Social Security Inmate Fee	81-5125	2,200	7,200	6,000	6,000	6,000	6,000	6,000
Co. Jail Inmate Fees	81-6065	15,100	13,975	17,000	10,000	10,000	10,000	10,000
Community Corrections Revenue	81-6066	8,210	5,550	8,000	8,000	8,000	8,000	8,000
Electronic Monitoring	81-7069		3,222	5,000	5,000	5,000	5,000	5,000
Finger Prints	81-7070	10,025	9,590	9,600	10,000	10,000	10,000	10,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Rev Courthouse Security	81-8875	48,717	48,100	54,900	52,600	52,600	52,600	52,600
Miscellaneous Revenue	81-8990	485	152	300	300	300	300	300
Transfer from Jail Commissary	81-9008	4,000	12,000	12,000	12,000	12,000	12,000	12,000
Total Revenue		140,581	183,356	180,800	189,400	189,400	189,400	189,400

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

Fund: 001
 Org Number: 2300
 Org Name: Corrections

Budget 1
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 Date: 6/27/2013 14:43

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Lieutenant	82-1113	77,684	84,485	87,400	88,700	88,700	88,700	88,700
Sergeant	82-1116	211,307	212,285	222,300	229,600	229,600	229,600	229,600
Deputy Sheriff SR	82-1515	416,316	451,266	442,500	770,400	770,400	770,400	770,400
Deputy Sheriff	82-1520	486,907	520,403	564,000	249,400	249,400	249,400	249,400
Control Room Tech.	82-1530	58,883	69,779	78,400	80,900	80,900	80,900	80,900
Extra Help - Dep. Sheriff	82-1915	6,025	1,630	6,000	6,000	6,000	6,000	6,000
Overtime	82-1945	81,665	79,119	115,000	115,000	115,000	115,000	115,000
F.I.C.A.	82-1950	99,308	105,261	115,900	117,800	117,800	117,800	117,800
Retirement	82-1955	130,020	211,608	230,200	303,500	303,500	303,500	303,500
Retirement Bond Payment	82-1958	115,763	136,500	143,400	122,700	122,700	122,700	122,700
Medical Insurance	82-1960	292,424	299,756	351,700	311,500	311,500	311,500	311,500
Life Insurance	82-1970	1,479	1,540	1,800	1,800	1,800	1,800	1,800
Salary Continuation Insur	82-1972	1,686	2,042	2,200	2,200	2,200	2,200	2,200
S.A.I.F.	82-1975	36,560	41,734	45,900	49,700	49,700	49,700	49,700
Unemployment	82-1980	2,727	5,494	9,100	16,900	16,900	16,900	16,900
Personnel Services		2,018,756	2,222,904	2,415,800	2,466,100	2,466,100	2,466,100	2,466,100
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	5,819	8,043	8,000	8,000	8,000	8,000	8,000
Uniform Cleaning	82-2041	3,437	2,187	4,000	3,500	3,500	3,500	3,500
Telephones	82-2070	6,612	6,815	7,500	7,700	7,700	7,700	7,700
Jail Supplies	82-2162	15,912	13,499	17,000	15,000	15,000	15,000	15,000
Maintenance - Equipment	82-2260	5,629	10,354	14,000	12,000	12,000	12,000	12,000
General Equipment	82-2268	3,259	3,457	5,000	5,000	5,000	5,000	5,000
Employee Drug Screen	82-2302	80		200	200	200	200	200
Membership Fees And Dues	82-2370	263	400	400	400	400	400	400
Books And Periodicals	82-2413	128		400	400	400	400	400
Justice Benefits	82-2460	3,248	3,677	3,700	3,000	3,000	3,000	3,000
Contractual Services	82-2471	153,811	158,485	150,000	160,000	160,000	160,000	160,000
Contract Svcs/Mental Health	82-2484	2,352	3,948	7,000	15,000	15,000	15,000	15,000
Physical Exams	82-2505	1,385	1,533	1,500	1,500	1,500	1,500	1,500
Publi. And Legal Notices	82-2600	246	6,887	100	100	100	100	100
Jail Beds Lease	82-2635	200,255	142,660	200,000	200,000	200,000	200,000	200,000
Vehicle Maintenance & Use	82-2923	12,858	18,270	18,200	19,000	19,000	19,000	19,000
Education And Training	82-2928	4,985	3,469	7,000	7,000	7,000	7,000	7,000
Reimbursed Travel Expense	82-2930	6,301	6,000	8,000	11,500	11,500	11,500	11,500
Materials & Supplies		426,577	389,683	452,000	469,300	469,300	469,300	469,300
Special Payments								
Electric Monitoring	82-3079	0		5,000	5,000	5,000	5,000	5,000
Special Payments		0	0	5,000	5,000	5,000	5,000	5,000

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

Fund: 001
 Org Number: 2300
 Org Name: Corrections

Budget 1
 Page 2 of 2
 Date: 6/27/2013 14:43

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Capital Outlay								
Computer Equipment	82-4907	84,840		0	0	0	0	0
Capital Outlay		84,840	0	0	0	0	0	0
Total for All Categories		2,530,173	2,612,587	2,872,800	2,940,400	2,940,400	2,940,400	2,940,400

2013-2014 Budget Summary

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

Date: 6/27/2013 2:43 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	172,158	155,273	199,900	203,300	203,300	203,300	203,300
Material Supplies	173,882	226,096	180,500	199,800	199,800	199,800	199,800
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	346,040	381,369	380,400	403,100	403,100	403,100	403,100
Funding Sources							
Departmental Revenue	13,678	9,197	22,500	21,300	21,300	21,300	21,300
General Fund Amount Needed to Balance	332,362	372,172	357,900	381,800	381,800	381,800	381,800
Full Time Positions	1.9	1.5	2	2	2	2	2

Functions and Responsibilities:

The Sheriff's Office Corrections Division manages 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. The program also provides nursing services to the County Juvenile Detention Facility.

Budget Change 2012-2013 VS. 2013-2014								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$22,700	6%	(\$1,200)	-5%	\$23,900	7%	0.00	0%
Proposed	\$22,700	6%	(\$1,200)	-5%	\$23,900	7%	0.00	0%
Approved	\$22,700	6%	(\$1,200)	-5%	\$23,900	7%	0.00	0%
Adopted	\$22,700	6%	(\$1,200)	-5%	\$23,900	7%	0.00	0%

2013-2014 Budget Summary

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

Date: 6/27/2013 2:43 PM

Significant Budget Changes:

Requested Budget:

Revenue remains stable, however, it does not begin to cover the actual costs of providing the services. There are no changes to personnel services and there is a modest increase due primarily to the increased cost of PERS. Material and services increases are due to experience in 2012-13 that account for increased costs of providing the services and supplies.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

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 2 fulltime medical staff one RN and one LPN 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 was transferred to the Sheriff's Office along with medical care for the Juvenile Division for fiscal year 2012-13. The Corrections Jail Commander will supervise the Nurses.

Accomplishments 2012-2013 (xx July 1 thru February 25, 2013)

Successfully merged the Jail Medical from County Public Health to the Corrections Division.
Hired a full time Nurse to assist with the jail medical workload in the jail and at the juvenile detention center.

Implemented the new medical policies and procedures with staff.

Identified and decreased the risk of transmission of certain communicable diseases.

Provided additional mental health counseling to inmates.

Increase in medications dispensed by medical and not Deputies.

FY 2013-14 Goals and Objectives

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

Implement the new mental health protocols with staff and courts

Support Nurse Weaver in obtaining RN license for succession planning

Health appraisals completed in a timely manner

Reduce medical emergencies handled by staff with a nurse on shift.

Adapt mental health protocols for continuity of care in and out of the facility.

<u>WORKLOAD MEASURES</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>
Provide mental health counseling	56hrs/75	100/52xx	150
Provide TB tests	300/580	300/340	450
Provide formalized medical screenings	300/180	300/225	300

<u>EFFECTIVENESS MEASURES</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>
Maintain overtime at or below	\$7,500/ 1,347	15,000/1,298xx	5,000
Reduce number of medical grievances at or below	20/5	20/1	10
Lower cost of services and supplies to less than	\$90,000/110,776	100,000/59,047	100,000

2013-2014 Budget Detail

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

Date: 6/27/2013 2:43 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	346,040	381,369	380,400	403,100	403,100	403,100	403,100

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Public Health Director	\$5627-7503	0.10	0.00	0.00	0.00	0.00	0.00	0.00
Clinical Manager	\$4555-6073	0.20	1.00	1.00	1.00	1.00	1.00	1.00
Public Health Nurse II	\$26.41-32.11	1.50	0.50	1.00	1.00	1.00	1.00	1.00
Accountant I	\$2962-3600	0.10	0.00	0.00	0.00	0.00	0.00	0.00
Total:		1.90	1.50	2.00	2.00	2.00	2.00	2.00

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Co. Jail Inmate Fees	81-6065	5,395	5,947	7,500	6,300	6,300	6,300	6,300
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	256		0	0	0	0	0
Jail Nurse Services to Juvenil	81-8880	0	3,250	15,000	15,000	15,000	15,000	15,000
Miscellaneous Revenue	81-8990	27		0	0	0	0	0
Transfer from Jail Commissary	81-9008	8,000		0	0	0	0	0
Total Revenue		13,678	9,197	22,500	21,300	21,300	21,300	21,300

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
 Page 1 of 1
 Date: 6/27/2013 14:43

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086	7,745		0	0	0	0	0
Clinical Manager	82-1095	13,381	66,718	72,500	74,700	74,700	74,700	74,700
Public Health Nurse	82-1205		34,213	0	0	0	0	0
Public Health Nurse I	82-1207	5,668		54,600	54,500	54,500	54,500	54,500
Public Health Nurse II	82-1209	71,194		0	0	0	0	0
Accountant I	82-1850	1,769	22	0	0	0	0	0
Overtime	82-1945	26,698	1,348	5,000	5,000	5,000	5,000	5,000
F.I.C.A.	82-1950	9,467	7,555	10,100	10,300	10,300	10,300	10,300
Retirement	82-1955	9,461	13,369	18,900	25,300	25,300	25,300	25,300
Retirement Bond Payment	82-1958	9,113	9,900	12,500	10,700	10,700	10,700	10,700
Medical/Dental Insurance	82-1960	16,730	20,838	24,500	20,300	20,300	20,300	20,300
Life/AD&D Insurance	82-1970	176	227	200	200	200	200	200
Salary Continuation Insur	82-1972	124	254	300	300	300	300	300
S.A.I.F.	82-1975	386	375	500	500	500	500	500
Unemployment	82-1980	245	455	800	1,500	1,500	1,500	1,500
Personnel Services		172,158	155,273	199,900	203,300	203,300	203,300	203,300
Materials & Supplies								
Program Supplies	82-2140	162		100	100	100	100	100
License And Permit Fees	82-2240		150	100	200	200	200	200
Med., Dent., & Lab Supp.	82-2340	9,804	29,846	13,000	13,000	13,000	13,000	13,000
Medical Supplies	82-2345	1,872	2,628	1,500	1,000	1,000	1,000	1,000
Pharmacy	82-2347	34,608	58,095	39,000	48,000	48,000	48,000	48,000
Printing And Reproduction	82-2425	488		500	200	200	200	200
Contract Personnel	82-2470	21,600	24,600	25,000	25,000	25,000	25,000	25,000
Administration	82-2475	13		100	100	100	100	100
Med., Dent., & Lab Ser.	82-2504	105,144	110,777	100,000	111,000	111,000	111,000	111,000
Education And Training	82-2928	192		500	500	500	500	500
Reimbursed Travel Expense	82-2930			700	700	700	700	700
Materials & Supplies		173,882	226,096	180,500	199,800	199,800	199,800	199,800
Total for All Categories		346,040	381,369	380,400	403,100	403,100	403,100	403,100

2013-2014 Budget Summary

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

Date: 6/27/2013 2:44 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	169,789	189,565	206,200	204,000	204,000	204,000	204,000
Material Supplies	19,023	19,527	23,900	25,000	25,000	25,000	25,000
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	188,812	209,092	230,100	229,000	229,000	229,000	229,000
Funding Sources							
Departmental Revenue	66,380	52,001	59,600	23,100	23,100	23,100	23,100
General Fund Amount Needed to Balance	122,432	157,091	170,500	205,900	205,900	205,900	205,900
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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$1,100)	-0%	(\$36,500)	-61%	\$35,400	21%	0.00
Proposed	(\$1,100)	-0%	(\$36,500)	-61%	\$35,400	21%	0.00
Approved	(\$1,100)	-0%	(\$36,500)	-61%	\$35,400	21%	0.00
Adopted	(\$1,100)	-0%	(\$36,500)	-61%	\$35,400	21%	0.00

2013-2014 Budget Summary

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

Date: 6/27/2013 2:44 PM

Significant Budget Changes:

Requested Budget:

On the revenue side there was a significant decrease in revenue due to the legislature allowing the SB 1065 funds to sunset. This eliminated all support from the state to this fund, \$35,700.

The expenses were reduced in personnel services due to a change in personnel. Materials and Services were increased a modest amount, \$1,100 due to increased cost to operate the vehicles and training requirements for the two deputies. Overall the budget realized a reduction of \$1,100 over 2012-13.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

Adopted Budget:

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 and Pioneer 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 City of Astoria public works and the work crew trade services which has shown a cost saving to both entities. The work crew also provides firewood to our county's low-income families. Assist public entities with illegal dump site clean-up on public lands (non-hazardous materials). The work crew program provides the members with a sense of self-worth and accomplishment in helping others.

ACCOMPLISHMENTS 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

GOALS 2012/2013

(XX figures from July 1, 2012 to January 31, 2013)

- Assist agencies with illegal non- hazardous dump sites on public property
- Assist Building and Grounds with project to reduce the burden to the general fund
- Remove unsightly trash from county roadway and right ways
- Work with public entities to generate revenue to relieve burden to general fund
- Move into new building after old work crew shop was sold.

GOALS 2013/2014

- Assist agencies with illegal non- hazardous dump sites on public property
- Assist Building and Grounds with project to reduce the burden to the general fund
- Remove unsightly trash from county roadway and right ways
- Work with public entities to generate revenue to relieve burden to general fund

WORKLOAD MEASURES

	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14 Goal</u>
Remove trash from county roadways -miles	150/65	150/2x	150
Inmate hours provided to B&G	600/1132	700/112	800
Inmate hrs provided to inter-govern. agencies	4000/8425	4500/3411	5000
Truckloads of wood sold	300/157	300/165	300
Total hours for work crew	9778	3877	

EFFECTIVENESS MEASURES

	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14 Goal</u>
SAIF claims no greater than	10/3	5/2	5
Unauthorized departures no greater than	35/42	40/25	40
Inmate hours spent on contracts	1600/2234	1600/626	1600
Inmate hrs. @ cost saving to agencies	900/3710	900/1877	1750
Inmate hours spent on public service	1500/3366	4000/738	2500
Illegal dump sites pounds removed	15,000lb	5050	

2013-2014 Budget Detail

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

Date: 6/27/2013 2:44 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	188,812	209,092	230,100	229,000	229,000	229,000	229,000

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Deputy Sheriff SR	\$4100-4983	2.00	1.00	2.00	2.00	2.00	2.00	2.00
Deputy Sheriff	\$3641-4426	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Corrections Prog Sb1065	81-4315	41,558	28,364	35,700	0	0	0	0
State Parks Revenue	81-4320			2,000	2,000	2,000	2,000	2,000
Work Crew	81-7068	11,557	11,934	9,000	6,000	6,000	6,000	6,000
Wood Sales	81-7075	5,410	2,630	3,800	6,000	6,000	6,000	6,000
Miscellaneous Services	81-7990	7,832	8,953	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			0	0	0	0	0
Miscellaneous Revenue	81-8990	23	120	100	100	100	100	100
Equip. Auction & Sales	81-8991			0	0	0	0	0
Total Revenue		66,380	52,001	59,600	23,100	23,100	23,100	23,100

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
 Page 1 of 1
 Date: 6/27/2013 14:44

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Deputy Sheriff SR	82-1515	61,722	59,315	122,000	120,900	120,900	120,900	120,900
Deputy Sheriff	82-1520	46,590	55,756	0	0	0	0	0
Overtime	82-1945	5,114	5,764	7,200	7,200	7,200	7,200	7,200
F.I.C.A.	82-1950	8,436	8,973	9,900	9,800	9,800	9,800	9,800
Retirement	82-1955	11,531	18,554	19,800	25,500	25,500	25,500	25,500
Retirement Bond Payment	82-1958	10,387	11,300	12,300	10,200	10,200	10,200	10,200
Medical/Dental Insurance	82-1960	22,732	26,243	30,400	25,200	25,200	25,200	25,200
Life/AD&D Insurance	82-1970	113	114	200	200	200	200	200
Salary Continuation Insur	82-1972	115	134	100	100	100	100	100
S.A.I.F.	82-1975	2,807	2,976	3,500	3,500	3,500	3,500	3,500
Unemployment	82-1980	242	435	800	1,400	1,400	1,400	1,400
Personnel Services		169,789	189,565	206,200	204,000	204,000	204,000	204,000
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	85	652	700	700	700	700	700
Uniform Cleaning	82-2041	240	110	300	300	300	300	300
Telephones	82-2070	837	411	500	500	500	500	500
Maintenance - Equipment	82-2260	1,651	2,461	4,500	4,500	4,500	4,500	4,500
Maint. - Comm. Equipment	82-2262	73		200	200	200	200	200
Maintenance S.I.G.	82-2300	251		400	400	400	400	400
Pioneer Cemetery	82-2301			0	0	0	0	0
Work Crew Supplies	82-2769	1,609	2,690	3,500	3,500	3,500	3,500	3,500
Vehicle Maintenance & Use	82-2923	13,228	12,115	13,000	13,500	13,500	13,500	13,500
Education And Training	82-2928	400	400	300	400	400	400	400
Reimbursed Travel Expense	82-2930	649	689	500	1,000	1,000	1,000	1,000
Materials & Supplies		19,023	19,527	23,900	25,000	25,000	25,000	25,000
Total for All Categories		188,812	209,092	230,100	229,000	229,000	229,000	229,000

2013-2014 Budget Summary

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

Date: 6/27/2013 3:45 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	166,853	219,365	222,800	197,200	197,200	197,200	197,200
Material Supplies	86,184	50,169	182,900	87,300	87,300	87,300	87,300
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	40,494	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	253,038	310,027	405,700	284,500	284,500	284,500	284,500
Funding Sources							
Departmental Revenue	122,233	244,129	282,700	82,000	82,000	82,000	82,000
General Fund Amount Needed to Balance	130,805	65,898	123,000	202,500	202,500	202,500	202,500
Full Time Positions	1.6	2.45	1.9	0	1.9	1.9	1.9

Functions and Responsibilities:

Responsibilities include: Preparing plans and preparatory outlines for disaster preparedness; coordinating localized and countywide 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; assisting with and approving emergency plans submitted by other public and private entities such as schools and hospitals; preparing disaster declarations initiated by the Division or at the request of other public bodies; coordinating the relief requests processing 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 the added responsibility to manage federally mandated training on a countywide basis, so that the county and other agencies will be prepared to seek federal grants. The department continues to seek and manage multiple grants through Oregon Emergency Management, Federal Emergency Management Agency, and the Department of Homeland Security.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$121,200)	-30%	(\$200,700)	-71%	\$79,500	65%	-1.90
Proposed	(\$121,200)	-30%	(\$200,700)	-71%	\$79,500	65%	0.00
Approved	(\$121,200)	-30%	(\$200,700)	-71%	\$79,500	65%	0.00
Adopted	(\$121,200)	-30%	(\$200,700)	-71%	\$79,500	65%	0.00

2013-2014 Budget Summary

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

Date: 6/27/2013 3:45 PM

Significant Budget Changes:

Requested Budget:

Proposed Budget:

In 2013-14 year, the CCEMD department budget and operations will be impacted by completion of the County Emergency Operations Center due to added expense and time required of operating a secondary facility. These expenses are reflected primarily in Telephones, EOC Utilities, and General Equipment and are due to expanded, redundant phone systems required and additional utilities added to operating expenses. In addition to the resources required to managing a secondary facility, staff will dedicate significant time to testing and exercising operational capabilities and interoperable communications at the new center. Planning efforts will include development and implementation of drills and exercises with County staff, outside agencies, and community partners to enhance interoperability and strengthen relationships. These anticipated expenses are identified in Emergency Exercises, an account partially offset by the LEPC grant. In FY2013-14 CCEMD anticipates sending staff to EOC Training, a \$3,000 travel expense only for which the County will be reimbursed.

It is anticipated that federal grant revenue, on which this department has historically relied for funding, will decrease significantly in FY2013-14. The EMPG (Emergency Preparedness Program Grant) which typically provides 50% of personnel and supplies costs, was cut in half this year when Oregon Emergency Management adopted a new allocation system. It is anticipated that CCEMD will receive grant dollars from FEMA and LEPC, however, those projects and the amounts provided are not determined until midway through the fiscal year. I recommend this budget be approved as proposed.

The new Clatsop County EOC Communications Wing will be fully activated during summer 2013. In order to support and facilitate ongoing training, table top exercises and emergency preparedness activities, it is essential the Emergency Management Division have a full time exempt level professional to manage the day to day operations of the EOC. It is proposed the full time Emergency Services Coordinator be reclassified to Emergency Services Manager effective July 1, 2013.

Approved Budget:

I recommend this budget be adopted as Approved.

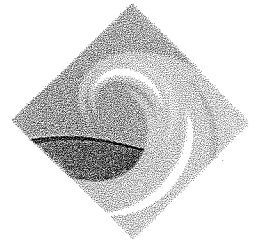
Adopted Budget:

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 (EMD) 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 EMD has the primary responsibility for planning and execution of disaster and emergency mitigation, preparedness, response and recovery for Clatsop County. The EMD 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 EMD 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.

FY2012-2013 Accomplishments

- Improved county emergency alert system by implementing an enhanced, regional Wireless Emergency Notification System (replaced ClatsopALERTS! with Everbridge).
- Obtained grant to utilize IPAWS/CMAS notification systems.
- Distributed sirens to South County Communities.
- Facilitated Senior Officials Workshop.
- Provided advanced Incident Command System training to staff and community partners.
- Strengthened partnerships with local military (USCG & Camp Rilea) through shared training and exercises.
- Delivered WMD training to volunteers and community partners.
- Exceeded state training & exercise requirements.
- Assisted with development of City of Astoria Bear Creek Dam Emergency Action Plan and City of Seaside All-Hazards Mitigation Plan.
- Developed county plan and assisted with state plan for tsunami debris.
- Enhanced CERT program with increased training and teams.
- Updated Emergency Operations Plan and County Hazard Analysis.
- Provided Wide Area Search training for SAR team and CERT.
- Completed new Emergency Operations Center construction at Camp Rilea, Warrior Hall.

FY2013-2014 Goals and Objectives

- Provide EOC-related training to staff and community partners.
- Improve local emergency alert system by way of training and public awareness campaigns.
- Exercise Warrior Hall Communications Wing capabilities.
- Continue to deliver advanced emergency management training to staff and community partners.
- Broaden CERT capabilities and community presence with Spanish and adolescent training.
- Develop county communications plan.
- Continue to strengthen relationships with community partners and agencies through shared training and collaboration.

WORKLOAD MEASURES

	<u>2012-13</u>	<u>2013-14</u>
EMERGENCY MANAGEMENT		
Number of Employees Trained	77	
Number of Employees involved in Exercises	34	
VOLUNTEER AND COMMUNITY RELATIONS DATA		
Number of Outreach Programs Delivered	12	
Volunteer Hours Contributed	3307	
ARES/RACES Radio Tests and Exercises	21	
EFFECTIVENESS MEASURES		
Number of Trainings Held	17	
Dollar amount saved using volunteers	\$30,200	
Number of Exercises or Actual Occurrences	11	

2013-2014 Budget Detail

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

Date: 6/27/2013 3:45 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	253,038	310,027	405,700	284,500	284,500	284,500	284,500

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Human Resources Director	\$5627-7503		0.25	0.30	0.00	0.30	0.30	0.30
Emergency Svc Manager	\$4735-6313		1.00	0.00	0.00	1.00	1.00	1.00
Emergency Svc Coordinator	\$4184-5578	1.60	0.60	1.60	0.00	0.60	0.60	0.60
Staff Assistant	\$3035-4047		0.60	0.00	0.00	0.00	0.00	0.00
Total:		1.60	2.45	1.90	0.00	1.90	1.90	1.90

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Homeland Security Grant	81-4340	166	67,677	119,200	0	0	0	0
LEPC Grant	81-5104		5,259	8,500	0	0	0	0
EMPG	81-5105	117,064	161,763	155,000	79,000	79,000	79,000	79,000
State Radio Project - EOC	81-5106				0	0	0	0
Disaster Assistance	81-5108		8,831	0	0	0	0	0
EMPG - EOC	81-6705			0	0	0	0	0
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	1,786	597	0	3,000	3,000	3,000	3,000
Donations	81-8905			0	0	0	0	0
Miscellaneous Revenue	81-8990	3,217	2	0	0	0	0	0
Total Revenue		122,233	244,129	282,700	82,000	82,000	82,000	82,000

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

Fund: 001
 Org Number: 2750
 Org Name: Emergency Management

Budget 1
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 Date: 6/27/2013 15:45

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Human Resources Director	82-1097		22,757	29,000	30,900	30,900	30,900	30,900
Emergency Svc Manager	82-1124		49,606	0	60,300	60,300	60,300	60,300
Emergency Svc Coordinator	82-1125	107,016	59,941	91,200	40,300	40,300	40,300	40,300
Staff Assistant	82-1191	5,301	15,174	0	0	0	0	0
Extra Help	82-1941			16,000	0	0	0	0
Overtime	82-1945		253		0	0	0	0
F.I.C.A.	82-1950	7,897	10,350	10,400	10,100	10,100	10,100	10,100
Retirement	82-1955	11,957	22,509	18,000	26,400	26,400	26,400	26,400
Retirement Bond Payment	82-1958	10,305	14,700	11,400	10,500	10,500	10,500	10,500
Medical Insurance	82-1960	20,994	20,612	42,600	13,900	13,900	13,900	13,900
Life Insurance	82-1970	244	314	200	200	200	200	200
Salary Continuation Insur	82-1972	260	341	300	400	400	400	400
S.A.I.F.	82-1975	2,655	2,305	2,900	2,800	2,800	2,800	2,800
Unemployment	82-1980	224	504	800	1,400	1,400	1,400	1,400
Personnel Services		166,853	219,365	222,800	197,200	197,200	197,200	197,200
Materials & Supplies								
Telephones	82-2070	2,300	1,174	1,600	7,000	7,000	7,000	7,000
Telephone Notification Support	82-2072	14,960	15,029	16,300	17,000	17,000	17,000	17,000
Television Cable	82-2075			0	1,300	1,300	1,300	1,300
EOC Utilities	82-2132	3,125	3,712	12,000	3,700	3,700	3,700	3,700
Meals Volunteer Workers	82-2135	75	772	500	500	500	500	500
Emerg Serv Supplies	82-2164	1,006	73	1,000	1,000	1,000	1,000	1,000
Prof And Spec Services	82-2245	0	838	0	0	0	0	0
Maintenance - Equipment	82-2260	112	709	15,000	15,000	15,000	15,000	15,000
Amateur Radios	82-2264		3,267	0	300	300	300	300
Software Maintenance	82-2265	13,089	1,260	1,300	1,300	1,300	1,300	1,300
General Equipment	82-2268	9,564	3,790	109,000	23,000	23,000	23,000	23,000
Membership Fees And Dues	82-2370	400	650	1,000	1,000	1,000	1,000	1,000
Office Supplies	82-2410	186	332	500	700	700	700	700
Books And Periodicals	82-2413	26		400	400	400	400	400
Postage And Freight	82-2419		28	0	300	300	300	300
Printing And Reproduction	82-2425	1,248	980	1,000	1,000	1,000	1,000	1,000
Prof And Spec Services	82-2450		1,030	500	0	0	0	0
PC Equipment	82-2455	5,083	324	300	300	300	300	300
Contractual Services	82-2471	27,382	4,091	0	0	0	0	0
Emerg Training Exercises	82-2779	115	5,603	14,500	2,500	2,500	2,500	2,500
Vehicle Maintenance & Use	82-2923	1,735	1,322	2,000	2,000	2,000	2,000	2,000
Education And Training	82-2928	745	1,422	1,500	1,500	1,500	1,500	1,500
Reimbursed Travel Expense	82-2930	5,032	3,763	4,500	7,500	7,500	7,500	7,500
Materials & Supplies		86,184	50,169	182,900	87,300	87,300	87,300	87,300
Capital Outlay								
Structures & Improvements	82-4100		40,494	0	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

Fund: 001
 Org Number: 2750
 Org Name: Emergency Management

Budget 1
 Page 2 of 2
 Date: 6/27/2013 15:45

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Capital Outlay								
Miscellaneous Equipment	82-4900			0	0	0	0	0
Capital Outlay		0	40,494	0	0	0	0	0
Total for All Categories		253,038	310,027	405,700	284,500	284,500	284,500	284,500

2013-2014 Budget Summary

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

Date: 6/27/2013 3:46 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	173,192	194,419	217,800	221,200	221,200	221,200	221,200
Material Supplies	44,240	65,962	72,900	72,900	72,900	72,900	72,900
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	217,432	260,381	290,700	294,100	294,100	294,100	294,100
Funding Sources							
Departmental Revenue	94,571	111,437	120,400	103,400	103,400	103,400	103,400
General Fund Amount Needed to Balance	122,861	148,944	170,300	190,700	190,700	190,700	190,700
Full Time Positions	2.85	2.8	2.8	2.8	2.8	2.8	2.8

Functions and Responsibilities:

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

Budget Change 2012-2013 VS. 2013-2014								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$3,400	1%	(\$17,000)	-14%	\$20,400	12%	0.00	0%
Proposed	\$3,400	1%	(\$17,000)	-14%	\$20,400	12%	0.00	0%
Approved	\$3,400	1%	(\$17,000)	-14%	\$20,400	12%	0.00	0%
Adopted	\$3,400	1%	(\$17,000)	-14%	\$20,400	12%	0.00	0%

2013-2014 Budget Summary

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

Date: **6/27/2013 3:46 PM**

Significant Budget Changes:

Requested Budget:

Revenue compared to earlier years has been reduced due to a change in the City of Astoria contract that resulted in a 50% reduction in revenue. As of this writing we are exploring options with the City of Warrenton to provide services which if realized would improve revenue.

On the expense side the budget has no significant changes. Material and Services remains at the same level as 2012-13. PERS retirement costs have increased substantially due to an increase in the PERS charged rate. Overall the budget increase over 2012-13 is \$3,400.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

Adopted Budget:

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

Performance Measurement
Improve Effectiveness – Communicate Results

Program Results:

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

Program Description:

Animal Control Services is comprised of two primary components.

Shelter:

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

Enforcement:

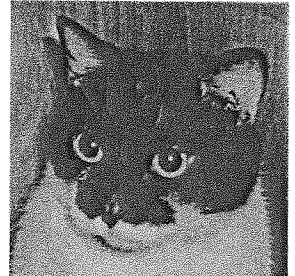
- Enforce state laws; county ordinances for the unincorporated area of Clatsop County; and enforce ordinances for the City of Astoria by contract.

FY 2012-2013 Accomplishments:

- Provided shelter to approximately 849 dogs and cats.
- Adopted or placed with other adoption agencies approximately 252 dogs and 312 cats.
- Licensed approximately 1650 dogs.
- Made improvements to the department with new alarms system, new Animal Control/Shelter software and enclosed the outside drop off kennels.

FY 2013-2014 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 and rabies vaccination compliance.



WORKLOAD MEASURES

	2010-11	2011-12	2012-13	2013-14
Average number of animal intakes per month				
Dogs	45	40	40	37
Cats	43	41	41	35
Animals adopted, transferred to another agency and owner redemptions	694	794	795	705
Tracking and monitoring of a monthly average of volunteer hours	479	495		520
Monthly average of animal spayed or neutered on site	5	5	7	3
Responded to complaints within City of Astoria for a minimum of 30 hours per month	60	60	30	30
Criminal cases & violations investigated and processed	195	205	200	229
Approximate number of dogs licensed per year	1350	1464	1650	1644

EFFECTIVENESS MEASURES

	2010-11	2011-12	2012-13	2013-14
Percentage of animals that will be spayed or neutered prior to adoption	100	100	100	100
Average number of animals euthanised per month				
Dogs	3	2	1	2
Cats	12	12	10	5
Average number of animals adopted per month				
Dogs	22	18	20	18
Cats	19	27	27	24
Average length of stay for an animal at Shelter				
Dogs	32	29	28	29
Cats	52	31	29	31
Approximate number of dogs licensed yearly	1350	1464	1650	1644
Monthly number of hours to respond to complaints within City of Astoria	60	60	30	30
Average response time, in work hours, to respond to animal complaints	12	12	12	12

2013-2014 Budget Detail

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

Date: 6/27/2013 3:46 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	217,432	260,381	290,700	294,100	294,100	294,100	294,100

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Director-comm Corrections	\$5491-7321	0.05	0.00	0.00	0.00	0.00	0.00	0.00
Animal Control Supervisor	\$3557-4743	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	\$2995-3641	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Admin. Support IV	\$2587-3145	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Total:		2.85	2.80	2.80	2.80	2.80	2.80	2.80

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Dog Licenses	81-1100	33,791	39,130	37,000	37,000	37,000	37,000	37,000
License Deposits	81-1101	1,000	80	0	0	0	0	0
Other Fines, Pen. & Forf.	81-2990	2,615	2,336	2,600	1,600	1,600	1,600	1,600
Animal Control - Cities	81-6700	20,143	22,303	29,900	15,000	15,000	15,000	15,000
Owner Release Fines	81-7740	2,930	3,390	3,500	3,000	3,000	3,000	3,000
City Impound Fees	81-7749	155	900	500	500	500	500	500
Dogs Board/sale/penalties	81-7750	8,230	10,445	11,000	11,000	11,000	11,000	11,000
Incinerator Revenue	81-7751	3,450	4,090	3,500	3,800	3,800	3,800	3,800
Cats	81-7752	5,260	9,625	12,000	12,000	12,000	12,000	12,000
Spay/Neuter	81-7753	235	30	0	0	0	0	0
Cat penalties/boarding	81-7754	50		100	100	100	100	100
Dog Adoptions	81-7755	10,350	10,335	10,000	9,000	9,000	9,000	9,000
Intake Donations	81-8600			0	0	0	0	0
Shelter Food Donations	81-8650	6,018	7,943	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		750	0	0	0	0	0
Nsf Check Fee	81-8911	165		100	200	200	200	200
Miscellaneous Revenue	81-8990	179	80	200	200	200	200	200
Total Revenue		94,571	111,437	120,400	103,400	103,400	103,400	103,400

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
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 Date: 6/27/2013 15:46

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Director-comm Corrections	82-1085	2,962		0	0	0	0	0
Animal Control Supervisor	82-1160	53,860	55,572	57,500	58,400	58,400	58,400	58,400
Animal Control Officer	82-1670	34,582	37,920	41,200	43,900	43,900	43,900	43,900
Admin. Support IV	82-1854	23,778	24,851	28,300	29,500	29,500	29,500	29,500
Overtime	82-1945	2,697	2,331	2,800	2,800	2,800	2,800	2,800
F.I.C.A.	82-1950	8,831	8,730	9,900	10,300	10,300	10,300	10,300
Retirement	82-1955	7,618	11,536	15,700	22,300	22,300	22,300	22,300
Retirement Bond Payment	82-1958	8,546	11,300	12,300	10,800	10,800	10,800	10,800
Medical Insurance	82-1960	27,932	39,034	46,300	38,500	38,500	38,500	38,500
Life Insurance	82-1970	252	268	300	300	300	300	300
Salary Continuation Insur	82-1972	235	290	300	300	300	300	300
S.A.I.F.	82-1975	1,626	2,119	2,400	2,600	2,600	2,600	2,600
Unemployment	82-1980	273	469	800	1,500	1,500	1,500	1,500
Personnel Services		173,192	194,419	217,800	221,200	221,200	221,200	221,200
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	689	59	600	600	600	600	600
Telephones	82-2070	3,527	4,342	3,700	4,400	4,400	4,400	4,400
License And Permit Fees	82-2240	75	75	300	300	300	300	300
Maintenance - Equipment	82-2260		87	200	200	200	200	200
Software Maintenance	82-2265	1,575	1,575	1,800	2,200	2,200	2,200	2,200
Membership Fees And Dues	82-2370	125	65	200	200	200	200	200
Office Supplies	82-2410	975	891	500	700	700	700	700
Books And Periodicals	82-2413	117	117	200	200	200	200	200
Postage And Freight	82-2419	872	1,073	1,000	1,000	1,000	1,000	1,000
Records And Forms	82-2422			200	200	200	200	200
Printing And Reproduction	82-2425	1,155	1,410	500	1,200	1,200	1,200	1,200
Contractual Services-Temp Help	82-2492	19,912	36,727	42,900	40,000	40,000	40,000	40,000
Med., Dent., & Lab Ser.	82-2504	253	326	300	300	300	300	300
Publ. And Legal Notices	82-2600	178		100	100	100	100	100
Shelter Food	82-2765	6,018	7,943	10,000	10,000	10,000	10,000	10,000
Pound Supplies	82-2810	1,763	900	500	1,000	1,000	1,000	1,000
Euthanasia Supplies	82-2811	195		300	300	300	300	300
Vehicle Maintenance & Use	82-2923	5,627	8,018	6,700	7,000	7,000	7,000	7,000
Education And Training	82-2928	525	725	1,100	1,100	1,100	1,100	1,100
Reimbursed Travel Expense	82-2930	644	1,627	1,800	1,800	1,800	1,800	1,800
Refunds and Returns	82-3204	15		0	100	100	100	100
Materials & Supplies		44,240	65,962	72,900	72,900	72,900	72,900	72,900
Total for All Categories		217,432	260,381	290,700	294,100	294,100	294,100	294,100

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:46 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	48,100	40,627	79,400	52,000	52,000	52,000	52,000
Special Payments	0	0	10,000	10,000	10,000	10,000	10,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	22,883	0	22,000	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	84,700	73,200	73,200	73,200	73,200
Total Expenditures:	70,983	40,627	196,100	135,200	135,200	135,200	135,200
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	19,519	20,638	18,100	18,100	18,100	18,100	18,100
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	19,519	20,638	18,100	18,100	18,100	18,100	18,100
Beginning Balance	254,949	203,485	178,000	117,100	117,100	117,100	117,100
Total Resources	274,468	224,123	196,100	135,200	135,200	135,200	135,200
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

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

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$60,900)	-31%	(\$60,900)	-31%	\$0	0%	0.00
Proposed	(\$60,900)	-31%	(\$60,900)	-31%	\$0	0%	0.00
Approved	(\$60,900)	-31%	(\$60,900)	-31%	\$0	0%	0.00
Adopted	(\$60,900)	-31%	-60900	-31%	\$0	0%	0.00

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:46 PM

Significant Budget Changes:

Requested Budget:

Revenue remains flat, the cause of the reduced overall revenue is due to the shrinking beginning fund balance. In recognition of this all capital projects have been eliminated until the fund's balance stabilizes.

Proposed Budget:

I recommend this budget be approved as requested."

Approved Budget:

I recommend this budget be adopted as Approved.

Adopted Budget:

2013-2014 Budget Detail

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

Date: 6/27/2013 3:46 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	70,983	40,627	196,100	135,200	135,200	135,200	135,200

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	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	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	254,949	203,485	178,000	117,100	117,100	117,100	117,100
Interest On Investments	81-3100	1,238	1,023	1,000	1,000	1,000	1,000	1,000
Spay/Neuter	81-7753	8,385	9,215	9,000	9,000	9,000	9,000	9,000
Medication Administered	81-7756	150		100	100	100	100	100
Rev. Refunds & Reim.	81-8778		1,724	0	0	0	0	0
Donations	81-8905	9,746	8,440	8,000	8,000	8,000	8,000	8,000
Donations from Trust Fund	81-8980		235	0	0	0	0	0
Total Revenue		274,468	224,123	196,100	135,200	135,200	135,200	135,200

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
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 Date: 6/27/2013 15:46

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
None	82-1000			0	0	0	0	0
Personnel Services		0	0	0	0	0	0	0
Materials & Supplies								
General Equipment	82-2268			0	0	0	0	0
Maintenance S.I.G.	82-2300	10,140		13,500	0	0	0	0
Contractual Services	82-2471	0		15,600	0	0	0	0
Publi. And Legal Notices	82-2600	4,249	5,484	6,000	8,000	8,000	8,000	8,000
Neuter/Spay	82-2760	6,218	7,065	9,300	9,000	9,000	9,000	9,000
Shelter Tests/Vaccine	82-2762	22,387	16,839	20,000	20,000	20,000	20,000	20,000
Shelter Supplies	82-2764	2,172	4,582	5,000	5,000	5,000	5,000	5,000
Miscellaneous Expense	82-2929	2,934	6,656	10,000	10,000	10,000	10,000	10,000
Materials & Supplies		48,100	40,627	79,400	52,000	52,000	52,000	52,000
Special Payments								
Unallocated Projects	82-3129			10,000	10,000	10,000	10,000	10,000
Indirect Cost Allocation	82-3210		0	0	0	0	0	0
Special Payments		0	0	10,000	10,000	10,000	10,000	10,000
Capital Outlay								
Structures & Improvements	82-4100			22,000	0	0	0	0
Automotive Equipment	82-4200	22,883		0	0	0	0	0
Miscellaneous Equipment	82-4900			0	0	0	0	0
Capital Outlay		22,883	0	22,000	0	0	0	0
Contingencies								
Appropriation For Contin.	82-9900			84,700	73,200	73,200	73,200	73,200
Contingencies		0	0	84,700	73,200	73,200	73,200	73,200
Total for All Categories		70,983	40,627	196,100	135,200	135,200	135,200	135,200

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:47 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	198,526	146,587	223,700	192,800	192,800	192,800	192,800
Material Supplies	28,443	28,679	34,900	41,300	41,300	41,300	41,300
Special Payments	13,900	11,700	11,000	14,000	14,000	14,000	14,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	64,000	86,700	86,700	86,700	86,700
Total Expenditures:	240,869	186,966	333,600	334,800	334,800	334,800	334,800
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	208,085	194,087	201,400	209,600	209,600	209,600	209,600
General Fund Transfer	45,900	46,100	29,300	30,200	30,200	30,200	30,200
Subtotal:	253,985	240,187	230,700	239,800	239,800	239,800	239,800
Beginning Balance	34,498	47,615	102,900	95,000	95,000	95,000	95,000
Total Resources	288,483	287,802	333,600	334,800	334,800	334,800	334,800
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.

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:47 PM

Budget Change 2012-2013 VS. 2013-2014								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$1,200	0%	\$1,200	0%	\$900	0%	0.00	0%
Proposed	\$1,200	0%	\$1,200	0%	\$900	0%	0.00	0%
Approved	\$1,200	0%	\$1,200	0%	\$900	0%	0.00	0%
Adopted	\$1,200	0%	1200	0%	\$900	0%	0.00	0%

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:47 PM

Significant Budget Changes:

Requested Budget:

Revenue from the State of Oregon increased by five percent per the current financial allocation plan. We have maintained the historic revenue levels from the General Fund and Rural Law Enforcement District.

Personnel Services was reduced due to a change in personnel reducing salary and insurance costs. Like all other budgets the cost of PERS increased due to an increase in the charged rate. Materials and Services costs increased due to the need to purchase a portable defibrillator for the boats, replace the Mobile Data Terminals (tablets) and an increase in vehicle maintenance and use.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

Adopted Budget:

Fund: Marine Patrol
Fund ID: 027
Organization: Marine Patrol
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 deputies increases the safety, security and enjoyment on our 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.

FY2012-13 Accomplishments

- *Maintained high level of on-water patrol hours even with elimination of summer deckhand positions.*
- *Exceeded Marine Board program benchmarks.*
- *Trained and deployed new Marine Deputy.*

FY2013-14 Goals and Objectives

- *Work with USCG to reinstate 7 day/week patrol coverage during summer season.*
- *Develop second Marine Deputy as a public education instructor/presenter.*
- *Maintain the current on-water boat hours.*

WORKLOAD MEASURES

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	Goal/Act	Goal/Act	Goal
• Boating inspections conducted.	1000/1230	1000/1005	1200
• Citations Issued.	35/12	30/6	30
• On-Water boating hours conducted.	500/572.5	500/533	700
• Education programs conducted.	12/11	12/7	12

EFFECTIVENESS MEASURES

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	Goal/Act	Goal/Act	Goal
• Vol. Reg. compliance at time of boating inspection.	70%/93%	70%/95%	80%
• Percentage of boats operational during boating season.	80%/100%	80%/100%	80%
• Percentage of State Marine Board Patrol Hours.	80%/89.6%	80%/49.2%	80%

2013-2014 Budget Detail

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

Date: 6/27/2013 3:47 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	240,869	186,966	333,600	334,800	334,800	334,800	334,800

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Deputy Sheriff SR	\$4100-4983	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	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	34,498	47,615	102,900	95,000	95,000	95,000	95,000
Interest On Investments	81-3100	13	214	100	300	300	300	300
Sheriff Marine Patrol	81-4355	163,644	149,573	173,100	180,300	180,300	180,300	180,300
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Miscellaneous Revenue	81-8990	28		0	0	0	0	0
Loan Proceeds	81-8996	0		0	0	0	0	0
Transfer From General	81-9001	45,900	46,100	29,300	30,200	30,200	30,200	30,200
Trans From Law Enforcemnt	81-9305	44,400	44,300	28,200	29,000	29,000	29,000	29,000
Total Revenue		288,483	287,802	333,600	334,800	334,800	334,800	334,800

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
4x4 Patrol Vehicle		39,400	39,400	39,400	39,400
Totals:	0	39,400	39,400	39,400	39,400

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
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 Date: 6/27/2013 15:47

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Deputy Sheriff SR	82-1515	117,813	81,970	127,600	108,500	108,500	108,500	108,500
Deputy Sheriff	82-1520			0	14,100	14,100	14,100	14,100
Marine Deputy II	82-1535			0	0	0	0	0
Marine Patrol Asst	82-1892	4,155	578	0	0	0	0	0
Overtime	82-1945	4,945	3,898	3,000	5,000	5,000	5,000	5,000
F.I.C.A.	82-1950	9,407	6,397	10,000	9,800	9,800	9,800	9,800
Retirement	82-1955	12,070	13,665	20,800	25,400	25,400	25,400	25,400
Retirement Bond Payment	82-1958	11,273	12,000	12,400	10,200	10,200	10,200	10,200
Medical Insurance	82-1960	35,103	25,030	44,900	14,100	14,100	14,100	14,100
Life Insurance	82-1970	113	76	200	200	200	200	200
Salary Continuation Insur	82-1972	115	89	100	100	100	100	100
S.A.I.F.	82-1975	3,209	2,519	3,900	4,000	4,000	4,000	4,000
Unemployment	82-1980	323	366	800	1,400	1,400	1,400	1,400
Personnel Services		198,526	146,587	223,700	192,800	192,800	192,800	192,800
Materials & Supplies								
Clothing And Uniform Exp.	82-2040		310	500	500	500	500	500
Uniform Cleaning	82-2041	195	115	200	200	200	200	200
Telephones	82-2070	495	501	1,800	1,800	1,800	1,800	1,800
Insurance	82-2200	1,763	1,665	2,700	3,100	3,100	3,100	3,100
Maintenance - Equipment	82-2260	731	820	1,000	1,000	1,000	1,000	1,000
Maintenance - Vessel	82-2266	2,394	2,551	3,600	3,600	3,600	3,600	3,600
General Equipment	82-2268	3,205	2,813	2,000	4,000	4,000	4,000	4,000
PC Equipment	82-2455			0	3,000	3,000	3,000	3,000
Fuel	82-2852	6,850	5,786	7,500	7,500	7,500	7,500	7,500
Vehicle Maintenance & Use	82-2923	11,380	12,623	11,000	12,000	12,000	12,000	12,000
Education And Training	82-2928	300	150	600	600	600	600	600
Reimbursed Travel Expense	82-2930	1,130	337	1,000	1,000	1,000	1,000	1,000
Utilities	82-2960		1,008	3,000	3,000	3,000	3,000	3,000
Refunds and Returns	82-3204			0	0	0	0	0
Materials & Supplies		28,443	28,679	34,900	41,300	41,300	41,300	41,300
Special Payments								
Indirect Cost Allocation	82-3210	13,900	11,700	11,000	14,000	14,000	14,000	14,000
Special Payments		13,900	11,700	11,000	14,000	14,000	14,000	14,000
Debt Service								
Loan Payment	82-3198			0	0	0	0	0
Debt Service		0	0	0	0	0	0	0
Contingencies								
Appropriation For Contin.	82-9900			64,000	86,700	86,700	86,700	86,700
Contingencies		0	0	64,000	86,700	86,700	86,700	86,700
Total for All Categories		240,869	186,966	333,600	334,800	334,800	334,800	334,800

2013-2014 Special Fund Budget Summary

Fund: Drug Task Force
Fund ID: 030
Organization: Drug Task Force
Org ID: 7145

Date: 6/27/2013 3:47 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	123,738	93,228	120,600	125,600	125,600	125,600	125,600
Material Supplies	61,897	37,854	44,700	36,400	36,400	36,400	36,400
Special Payments	12,900	13,800	19,000	19,200	19,200	19,200	19,200
Debt Service	0	0	0	0	0	0	0
Capital Outlay	12,000	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	16,400	17,200	17,200	17,200	17,200
Total Expenditures:	210,535	144,882	200,700	198,400	198,400	198,400	198,400
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	174,636	192,706	99,500	130,300	130,300	130,300	130,300
General Fund Transfer	2,900	22,600	20,000	27,600	27,600	27,600	27,600
Subtotal:	177,536	215,306	119,500	157,900	157,900	157,900	157,900
Beginning Balance	61,806	28,807	81,200	40,500	40,500	40,500	40,500
Total Resources	239,342	244,113	200,700	198,400	198,400	198,400	198,400
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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$2,300)	-1%	(\$2,300)	-1%	\$7,600	6%	0.00 0%
Proposed	(\$2,300)	-1%	(\$2,300)	-1%	\$7,600	6%	0.00 0%
Approved	(\$2,300)	-1%	(\$2,300)	-1%	\$7,600	6%	0.00 0%
Adopted	(\$2,300)	-1%	-2300	-1%	\$7,600	6%	0.00 0%

2013-2014 Special Fund Budget Summary

Fund: Drug Task Force
Fund ID: 030
Organization: Drug Task Force
Org ID: 7145

Date: 6/27/2013 3:47 PM

Significant Budget Changes:

Requested Budget:

This is a status quo budget which has fully transitioned to local funding. Federal and State support has been eliminated. Personnel Services has increased modestly due to the increased PERS rate. Material and Services has been reduced by lowering expenditures primarily in buy money and equipment purchases. Overall the budget is reduced by \$3,100 from 2012-13.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

Adopted Budget:

2013-2014 Budget Detail

Fund: Drug Task Force
Fund ID: 030
Organization: Drug Task Force
Org ID: 7145

Date: 6/27/2013 3:48 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	210,535	144,882	200,700	198,400	198,400	198,400	198,400

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Special Investigator	\$4100-4983	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	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	61,806	28,807	81,200	40,500	40,500	40,500	40,500
Interest On Investments	81-3100	223	523	300	300	300	300	300
Byrne Grant CFDA16.810	81-7512	101,349	53,578	0	0	0	0	0
Byrne Grant	81-7513	20,859	18,156	5,000	0	0	0	0
Anti Drug - Restitution	81-7514	1,307	5,857	500	2,000	2,000	2,000	2,000
Anti-drug Task Force	81-7515	27		0	0	0	0	0
Forfeiture - Anti-drug	81-7516	37,354	10,660	2,000	2,000	2,000	2,000	2,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Miscellaneous Revenue	81-8990	19	632	0	100	100	100	100
Transfer From General	81-9001	2,900	22,600	20,000	27,600	27,600	27,600	27,600
Trans From Law Enforcemnt	81-9305	8,600	68,000	60,300	82,900	82,900	82,900	82,900
Transfer from State Timber En.	81-9330	4,900	35,300	31,400	43,000	43,000	43,000	43,000
Total Revenue		239,342	244,113	200,700	198,400	198,400	198,400	198,400

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

Fund: 030
 Org Number: 7145
 Org Name: Drug Task Force

Budget 1
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 Date: 6/27/2013 15:48

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Special Investigator	82-1176	72,420	48,536	66,900	66,300	66,300	66,300	66,300
Overtime	82-1945	19,778	7,857	5,000	10,000	10,000	10,000	10,000
F.I.C.A.	82-1950	6,964	4,023	5,500	5,800	5,800	5,800	5,800
Retirement	82-1955	6,706	8,974	11,400	15,600	15,600	15,600	15,600
Retirement Bond Payment	82-1958	5,264	7,500	6,800	6,100	6,100	6,100	6,100
Medical Insurance	82-1960	10,488	14,595	22,400	18,700	18,700	18,700	18,700
Life Insurance	82-1970	33	44	100	100	100	100	100
Salary Continuation Insur	82-1972	34	53	100	100	100	100	100
S.A.I.F.	82-1975	1,886	1,378	2,000	2,100	2,100	2,100	2,100
Unemployment	82-1980	166	268	400	800	800	800	800
Personnel Services		123,738	93,228	120,600	125,600	125,600	125,600	125,600
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	355	420	500	500	500	500	500
Telephones	82-2070	6,573	4,964	7,000	5,000	5,000	5,000	5,000
Insurance	82-2200	1,611	1,603	2,400	2,500	2,500	2,500	2,500
Maintenance - Equipment	82-2260	746		1,000	500	500	500	500
General Equipment	82-2268	1,012		4,000	2,000	2,000	2,000	2,000
Membership Fees And Dues	82-2370			100	100	100	100	100
Office Supplies	82-2410	383	179	500	500	500	500	500
Printing And Reproduction	82-2425			100	100	100	100	100
PC Equipment	82-2455			1,500	3,000	3,000	3,000	3,000
Contractual Services	82-2471	32,993	8,600	0	0	0	0	0
Publi. And Legal Notices	82-2600	828	320	1,600	500	500	500	500
Rts. & Lea. - S., I. & G.	82-2670	2,400	2,600	2,400	2,400	2,400	2,400	2,400
Investigative Supplies	82-2770	778	1,001	3,000	3,000	3,000	3,000	3,000
Flash And Seed Money	82-2774	10,000	10,000	10,000	5,000	5,000	5,000	5,000
Marijuana Eradication	82-2775	374		1,000	500	500	500	500
Forfeiture Disbursement	82-2778			0	0	0	0	0
Vehicle Maintenance & Use	82-2923	3,769	4,884	6,800	6,800	6,800	6,800	6,800
Education And Training	82-2928	23	600	1,000	1,000	1,000	1,000	1,000
Reimbursed Travel Expense	82-2930	52	2,683	1,800	3,000	3,000	3,000	3,000
Materials & Supplies		61,897	37,854	44,700	36,400	36,400	36,400	36,400
Special Payments								
Indirect Cost Allocation	82-3210	12,900	13,800	19,000	19,200	19,200	19,200	19,200
Special Payments		12,900	13,800	19,000	19,200	19,200	19,200	19,200
Capital Outlay								
Body Wire	82-4130	12,000		0	0	0	0	0
Automotive Equipment	82-4200			0	0	0	0	0
Capital Outlay		12,000	0	0	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

Fund: 030
 Org Number: 7145
 Org Name: Drug Task Force

Budget 1
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 Date: 6/27/2013 15:48

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Contingencies								
Appropriation For Contin.	82-9900			16,400	17,200	17,200	17,200	17,200
Contingencies		0	0	16,400	17,200	17,200	17,200	17,200
Total for All Categories		210,535	144,882	200,700	198,400	198,400	198,400	198,400

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:48 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	55,987	43,602	62,300	43,200	43,200	43,200	43,200
Special Payments	1,500	1,400	1,500	4,500	4,500	4,500	4,500
Debt Service	0	0	0	0	0	0	0
Capital Outlay	35,457	0	0	0	0	0	0
Transfer Out	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Contingency	0	0	14,600	20,800	20,800	20,800	20,800
Total Expenditures:	104,944	57,002	90,400	80,500	80,500	80,500	80,500
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	81,305	61,393	64,200	46,400	46,400	46,400	46,400
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	81,305	61,393	64,200	46,400	46,400	46,400	46,400
Beginning Balance	63,656	40,018	26,200	34,100	34,100	34,100	34,100
Total Resources	144,961	101,410	90,400	80,500	80,500	80,500	80,500
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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$9,900)	-11%	(\$9,900)	-11%	\$0	0%	0.00
Proposed	(\$9,900)	-11%	(\$9,900)	-11%	\$0	0%	0.00
Approved	(\$9,900)	-11%	(\$9,900)	-11%	\$0	0%	0.00
Adopted	(\$9,900)	-11%	-9900	-11%	\$0	0%	0.00

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:48 PM

Significant Budget Changes:

Requested Budget:

Revenue lines items have changed due to vendor practices in regards to Commissary reimbursement and profit sharing. In the past revenue was realized on each purchase, currently the practice is "the profit" is reduced from the invoice to the vendor thus reducing the amount of revenue received, however, at the same time it reduces the expenditure out of the fund. This is a more efficient system that reduces unnecessary transfers of funds. In the end the health of the fund can be determined by the increase in the Appropriation for Contingency line item.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

Adopted Budget:

2013-2014 Budget Detail

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

Date: 6/27/2013 3:48 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	104,944	57,002	90,400	80,500	80,500	80,500	80,500

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	63,656	40,018	26,200	34,100	34,100	34,100	34,100
Telephone Revenue	81-2070	11,770	11,187	13,000	9,000	9,000	9,000	9,000
Interest On Investments	81-3100	228	163	200	200	200	200	200
Commissary Sales	81-8750	31,841	35,253	22,000	31,200	31,200	31,200	31,200
Profit on Commissary Sales	81-8755	5,381	5,197	5,000	5,000	5,000	5,000	5,000
Facility PAK Sales	81-8760	32,084	9,592	24,000	1,000	1,000	1,000	1,000
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		144,961	101,410	90,400	80,500	80,500	80,500	80,500

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
 Page 1 of 1
 Date: 6/27/2013 15:48

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Television Cable	82-2075	1,882	2,067	2,400	2,400	2,400	2,400	2,400
Law Library	82-2085	2,328	2,387	2,500	2,500	2,500	2,500	2,500
Maintenance - Equipment	82-2260	468	94	500	500	500	500	500
General Equipment	82-2268		335	500	500	500	500	500
Office Supplies	82-2410	181	89	400	400	400	400	400
Books And Periodicals	82-2413	797	797	2,000	2,000	2,000	2,000	2,000
PC Equipment	82-2455		3,017	400	400	400	400	400
Commissary Supplies	82-2768	3,005	4,486	4,000	3,000	3,000	3,000	3,000
Commissary Orders	82-2800	27,545	14,315	24,000	6,400	6,400	6,400	6,400
Phone Cards	82-2805	19,770	16,015	25,000	24,500	24,500	24,500	24,500
Education And Training	82-2928			500	500	500	500	500
Miscellaneous Expense	82-2929	11		0	0	0	0	0
Refunds and Returns	82-3204			100	100	100	100	100
Materials & Supplies		55,987	43,602	62,300	43,200	43,200	43,200	43,200
Special Payments								
Indirect Cost Allocation	82-3210	1,500	1,400	1,500	4,500	4,500	4,500	4,500
Special Payments		1,500	1,400	1,500	4,500	4,500	4,500	4,500
Capital Outlay								
Automotive Equipment	82-4200	35,457		0	0	0	0	0
Capital Outlay		35,457	0	0	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			14,600	20,800	20,800	20,800	20,800
Contingencies		0	0	14,600	20,800	20,800	20,800	20,800
Total for All Categories		104,944	57,002	90,400	80,500	80,500	80,500	80,500

2013-2014 Budget Summary

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

Date: 6/27/2013 3:48 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	437,203	467,372	475,000	531,100	531,100	531,100	531,100
Material Supplies	15,737	20,909	22,700	22,900	22,900	22,900	22,900
Special Payments	0	0	1,000	1,000	1,000	1,000	1,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	452,940	488,281	498,700	555,000	555,000	555,000	555,000
Funding Sources							
Departmental Revenue	4,543	1,563	2,000	1,000	1,000	1,000	1,000
General Fund Amount Needed to Balance	448,398	486,718	496,700	554,000	554,000	554,000	554,000
Full Time Positions	5.25	5.25	5.05	5.35	5.35	5.35	5.35

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 2012-2013 VS. 2013-2014								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$56,300	11%	(\$1,000)	-50%	\$57,300	12%	0.30	6%
Proposed	\$56,300	11%	(\$1,000)	-50%	\$57,300	12%	0.30	6%
Approved	\$56,300	11%	(\$1,000)	-50%	\$57,300	12%	0.30	6%
Adopted	\$56,300	11%	(\$1,000)	-50%	\$57,300	12%	0.30	6%

2013-2014 Budget Summary

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

Date: 6/27/2013 3:48 PM

Significant Budget Changes:

Requested Budget:

Request reallocation of .3 FTE juvenile department director from Commission on Children and Families back to 1 fte juvenile department director due to the State discontinuation of the Commission on Children and Families.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

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.

FY2012-13 Accomplishments

- Processed 358 youth referrals that contained 573 allegations of juvenile crimes , including data entry, court filings, intake, probation, disposition
- Provided supervision, random drug testing and support for 209 juvenile offenders in the community and 29 YCC youth
- 73 youth successfully completed probation (formal and informal) in 2012
- Trained and implements “EPICS-Effective Practices in Community Supervision“ for probation supervision of high risk youth, to support greater accountability and effective supervision to reduce recidivism.
- 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.

FY2013-14 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>2011</u>	<u>2012</u>
Number of Police reports received and processed	474	358
Number of youth supervised on formal or informal probation	253	209
Number of delinquency petitions and probation violation petitions filed	373	138
Number of court appearances	533	440

EFFECTIVENESS MEASURES

	<u>2011</u>	<u>2012</u>
<i>Community Safety:</i> Number of youth successfully completing probation	126	73
Percentage of youth with no subsequent referrals (measured a year behind)	74.6%(2010)	75.3% (2011)
<i>Accountability:</i> Restitution collected	\$10,843	\$1834
Community Service hours completed	2682	2588

2013-2014 Budget Detail

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

Date: 6/27/2013 3:49 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	452,940	488,281	498,700	555,000	555,000	555,000	555,000

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Juvenile Director	\$5828-7771	0.80	0.80	0.70	1.00	1.00	1.00	1.00
Staff Assistant	\$2853-3468	1.25	1.25	1.15	1.15	1.15	1.15	1.15
Juvenile Counselor III	\$4426-5380	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Counselor II	\$4014-4880	2.00	2.00	2.20	2.20	2.20	2.20	2.20
Juvenile Counselor	\$3553-4318	0.20	0.20	0.00	0.00	0.00	0.00	0.00
Total:		5.25	5.25	5.05	5.35	5.35	5.35	5.35

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Probation Fees	81-6596	856	1,063	500	500	500	500	500
Revenue Refunds & Reimbursers	81-8778	126		0	0	0	0	0
Admin Services Fees	81-8800	3,500	500	1,500	500	500	500	500
Miscellaneous Revenue	81-8990	61		0	0	0	0	0
Total Revenue		4,543	1,563	2,000	1,000	1,000	1,000	1,000

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
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 Date: 6/27/2013 15:49

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Juvenile Director	82-1074	67,830	63,684	65,900	95,600	95,600	95,600	95,600
Staff Assistant	82-1191	49,885	46,355	48,300	49,100	49,100	49,100	49,100
Juvenile Counselor III	82-1455	61,037	62,985	65,200	66,200	66,200	66,200	66,200
Juvenile Counselor II	82-1460	115,898	118,672	129,500	132,100	132,100	132,100	132,100
Juvenile Counselor	82-1465	13,256	17,313	0	0	0	0	0
Overtime	82-1945	827	1,116	1,000	1,000	1,000	1,000	1,000
F.I.C.A.	82-1950	22,907	23,006	23,700	26,300	26,300	26,300	26,300
Retirement	82-1955	28,149	47,991	44,900	65,800	65,800	65,800	65,800
Retirement Bond Payment	82-1958	28,381	29,500	29,400	27,500	27,500	27,500	27,500
Medical Insurance	82-1960	43,569	49,118	57,000	54,600	54,600	54,600	54,600
Life Insurance	82-1970	449	416	400	400	400	400	400
Salary Continuation Insur	82-1972	412	466	500	500	500	500	500
S.A.I.F.	82-1975	3,954	5,683	7,300	8,200	8,200	8,200	8,200
Unemployment	82-1980	648	1,068	1,900	3,800	3,800	3,800	3,800
Personnel Services		437,203	467,372	475,000	531,100	531,100	531,100	531,100
Materials & Supplies								
Telephones	82-2070	2,513	2,549	2,500	2,400	2,400	2,400	2,400
Maintenance - Equipment	82-2260		1,209	500	500	500	500	500
Employee Drug Screen	82-2302			100	100	100	100	100
Membership Fees And Dues	82-2370	1,167	1,062	1,200	1,300	1,300	1,300	1,300
Office Supplies	82-2410	1,225	2,647	2,500	2,500	2,500	2,500	2,500
Books And Periodicals	82-2413		480	300	300	300	300	300
Postage And Freight	82-2419	824	790	1,000	800	800	800	800
Printing And Reproduction	82-2425	2,051	2,129	1,500	2,000	2,000	2,000	2,000
Pysc. Evaluations	82-2494			1,100	1,000	1,000	1,000	1,000
U.A. Testing	82-2506	2,119	4,546	4,000	4,000	4,000	4,000	4,000
Publi. And Legal Notices	82-2600			500	500	500	500	500
Rts. & Lea. - S., I. & G.	82-2670		0	0	0	0	0	0
Vehicle Maintenance & Use	82-2923	2,127	3,497	2,500	2,500	2,500	2,500	2,500
Education And Training	82-2928	1,835	626	1,300	1,300	1,300	1,300	1,300
Reimbursed Travel Expense	82-2930	1,877	1,373	3,700	3,700	3,700	3,700	3,700
OYA Flex Fund	82-2966			0	0	0	0	0
Refunds and Returns	82-3204		0	0	0	0	0	0
Materials & Supplies		15,737	20,909	22,700	22,900	22,900	22,900	22,900
Special Payments								
Electronic Monitoring	82-3079			1,000	1,000	1,000	1,000	1,000
Special Payments		0	0	1,000	1,000	1,000	1,000	1,000
Total for All Categories		452,940	488,281	498,700	555,000	555,000	555,000	555,000

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:49 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	112,555	116,935	116,200	118,100	118,100	118,100	118,100
Material Supplies	10,850	12,694	51,700	14,300	14,300	14,300	14,300
Special Payments	7,000	7,000	6,500	6,300	6,300	6,300	6,300
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	130,405	136,629	174,400	138,700	138,700	138,700	138,700
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	143,197	138,770	154,400	122,600	122,600	122,600	122,600
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	143,197	138,770	154,400	122,600	122,600	122,600	122,600
Beginning Balance	18,809	31,601	20,000	16,100	16,100	16,100	16,100
Total Resources	162,006	170,371	174,400	138,700	138,700	138,700	138,700
Full Time Positions	1.86	1.33	1.33	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, cognitive restructuring programs and gender based community programs, high intensity juvenile counselor and a portion of a community service work crew coordinator's salary. The budget contains non-general fund revenue : State Juvenile Crime Prevention funding that supports basic program services such as intensive probation; Programs which divert youth from entering the Oregon Youth Authority or deeper involvement in the justice system; the Juvenile Accountability Block Grant which supports risk screen/assessments that match offenders with appropriate services; OYA Flex Funds which provide individualized services for the offender youth; contracts that support the Juvenile work crew; and a grant from CCF that provides stipends for the CADY mentors and activities for youth.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$35,700)	-20%	(\$35,700)	-20%	\$0	0%	0.00
Proposed	(\$35,700)	-20%	(\$35,700)	-20%	\$0	0%	0.00
Approved	(\$35,700)	-20%	(\$35,700)	-20%	\$0	0%	0.00
Adopted	(\$35,700)	-20%	-35700	-20%	\$0	0%	0.00

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:49 PM

Significant Budget Changes:

Requested Budget:

Budget reductions in extra help, program activities and program services due to the discontinuation of grant funding from Commission on Children and Families and the Juvenile Accountability Block Grant.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

Adopted Budget:

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

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

The Juvenile Crime Prevention Plan is funded by state resources to implement and support programs that offer a continuum of services to high risk juvenile offenders to prevent entering the juvenile justice system or to prevent further penetration into the system. Programs vary from mentoring youth in the community, providing cognitive groups to all age ranges, and community service.



FY2012 Accomplishments

- ✓ Collaboration with Clatsop County Agencies, schools and Oregon Youth Authority
- ✓ Provide prevention services, including suicide prevention, prescription drug take back, and serving on Coalitions to prevent substance abuse.
- ✓ Facilitation of youth programs, such as Girls Circle, Mindfulness, and a variety of cognitive groups that target criminogenic risk factors in schools, community and in the detention facility.
- ✓ Coordinate and provide case management for the CADY Mentoring program. This program has been recognized for the volunteer program of the year in Clatsop County and is currently serving 15 youth.
- ✓ Completed JCP risk assessments for 173 youth per year entering the system. Additional assessments are administered to determine the youth's strength's and needs, including substance use, mental health needs, responsivity and strengths and match services to youth specific needs.
- ✓ JCP staff provide training to department staff, community members, and statewide in issues related to prevention and management of high risk youth.
- ✓ Development of computer based programming to offer a broad variety of educational services for youth and parents that target specific, low risk crimes.

FY2012-13 Goals and Objectives

- ✓ Develop a service delivery system targeting the highest risk youth to reduce recidivism, and entry into the highest cost services, while hold youth accountable.
- ✓ Provide ongoing recruitment for mentors and mentees
- ✓ Develop community based programs that offer alternatives to incarceration.

WORKLOAD MEASURES

Number of assessments completed for youth at different points of entry Including JCP risk screen, Risk/Needs Assessment, MAYSI, Responsivity	<u>2012-13</u> 173
Number of cognitive groups provided for high risk youth	163
Number of group activities for mentoring youth and mentees	

2013-2014 Budget Detail

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

Date: 6/27/2013 3:49 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	130,405	136,629	174,400	138,700	138,700	138,700	138,700

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Juvenile Counselor	\$4015-4880	1.86	1.33	1.33	1.33	1.33	1.33	1.33
Total:		1.86	1.33	1.33	1.33	1.33	1.33	1.33

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	18,809	31,601	20,000	16,100	16,100	16,100	16,100
Interest On Investments	81-3100	53	75	100	100	100	100	100
OYA Flex Fund	81-4038	1,558	2,068	4,500	4,500	4,500	4,500	4,500
JAIBG Grant	81-4310	12,500	10,000	6,000	4,000	4,000	4,000	4,000
Juv Crime Prevent	81-5175	113,770	80,362	96,600	78,000	78,000	78,000	78,000
Comm On Children & Family	81-6067	3,442	9,945	10,700	0	0	0	0
Work Crew	81-7068	8,853	1,260	1,500	1,000	1,000	1,000	1,000
Program Services	81-7230		35,060	35,000	35,000	35,000	35,000	35,000
Rev. Refunds & Reim.	81-8778				0	0	0	0
Miscellaneous Revenue	81-8990	3,021		0	0	0	0	0
Transfer From General	81-9001			0	0	0	0	0
Total Revenue		162,006	170,371	174,400	138,700	138,700	138,700	138,700

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
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 Date: 6/27/2013 15:49

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Juvenile Counselor II	82-1460	0		74,900	79,800	79,800	79,800	79,800
Juvenile Counselor	82-1465	81,602	81,238	0	0	0	0	0
Extra Help - A.S. III	82-1940			5,000	0	0	0	0
Overtime	82-1945	696	1,688	500	500	500	500	500
F.I.C.A.	82-1950	6,073	6,100	6,200	6,100	6,100	6,100	6,100
Retirement	82-1955	6,952	9,951	9,000	13,300	13,300	13,300	13,300
Retirement Bond Payment	82-1958	7,579	6,500	7,200	6,400	6,400	6,400	6,400
Medical Insurance	82-1960	8,342	9,101	10,600	8,700	8,700	8,700	8,700
Life Insurance	82-1970	147	124	100	100	100	100	100
Salary Continuation Insur	82-1972	112	109	100	100	100	100	100
S.A.I.F.	82-1975	539	1,358	2,100	2,200	2,200	2,200	2,200
Unemployment	82-1980	513	766	500	900	900	900	900
Personnel Services		112,555	116,935	116,200	118,100	118,100	118,100	118,100
Materials & Supplies								
Program Activity	82-2142	0	1,963	9,000	2,100	2,100	2,100	2,100
Office Supplies	82-2410	1,021	461	10,000	1,000	1,000	1,000	1,000
Postage And Freight	82-2419		16	100	100	100	100	100
Printing And Reproduction	82-2425		2	500	200	200	200	200
Contractual Services	82-2471	121		0	0	0	0	0
Administration	82-2475	3,500	500	1,500	500	500	500	500
CCF CADCY Grant	82-2528	3,339	6,534	5,000	0	0	0	0
Vehicle Maintenance & Use	82-2923			100	100	100	100	100
Education And Training	82-2928			600	600	600	600	600
Reimbursed Travel Expense	82-2930	1,168		400	400	400	400	400
OYA Flex Fund	82-2966	1,702	1,804	4,500	4,500	4,500	4,500	4,500
Program Services	82-3040		1,415	20,000	4,800	4,800	4,800	4,800
Materials & Supplies		10,850	12,694	51,700	14,300	14,300	14,300	14,300
Special Payments								
Indirect Cost Allocation	82-3210	7,000	7,000	6,500	6,300	6,300	6,300	6,300
Special Payments		7,000	7,000	6,500	6,300	6,300	6,300	6,300
Contingencies								
Appropriation for Contin.	82-9900		0	0	0	0	0	0
Contingencies		0	0	0	0	0	0	0
Total for All Categories		130,405	136,629	174,400	138,700	138,700	138,700	138,700

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:49 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	467,626	521,297	522,100	543,400	543,400	543,400	543,400
Material Supplies	74,209	141,429	168,400	188,000	188,000	188,000	188,000
Special Payments	34,700	39,900	38,000	45,100	45,100	45,100	45,100
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Expenditures:	576,536	702,626	728,500	776,500	776,500	776,500	776,500
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	271,221	344,549	206,200	207,200	207,200	207,200	207,200
General Fund Transfer	300,000	372,000	495,000	523,500	523,500	523,500	523,500
Subtotal:	571,221	716,549	701,200	730,700	730,700	730,700	730,700
Beginning Balance	67,117	61,802	27,300	45,800	45,800	45,800	45,800
Total Resources	638,338	778,351	728,500	776,500	776,500	776,500	776,500
Full Time Positions	7	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 2012-2013 VS. 2013-2014								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$48,000	7%	\$48,000	7%	\$28,500	4%	0.00	0%
Proposed	\$48,000	7%	\$48,000	7%	\$28,500	4%	0.00	0%
Approved	\$48,000	7%	\$48,000	7%	\$28,500	4%	0.00	0%
Adopted	\$48,000	7%	48000	7%	\$28,500	4%	0.00	0%

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:49 PM

Significant Budget Changes:

Requested Budget:

Increased in general fund requests by \$28500 due to increased costs including :18.7% increase in indirect costs increase \$7100.

Increase in contracted services for nursing services for detention by \$5000 per year. Adherence to union contract results in increase cost for casual (part time) staff in contractual services using Seaside temp agency.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

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 2012 Accomplishments

- Provided services, accountability, education, and maintained records in the Juvenile Justice Information System (JJIS) for 165 youth offenders in detention.
- The 120 Day Youth Care Center served 30 youth in 2012, including 6 Clatsop County youth for a total of 2719 days in care. Contracts with Oregon Youth Authority for a continual use of the program re in place and anticipated to continue until 2015.
- 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, Mindfulness practices, Wellness and Shame reduction.
- 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 Warrenton School District, allows youth to work independently with ODYSSEY programming for credit recovery. A youth graduated from Warrenton High School while in the YCC program as a result of credit recovery. A total of 82.18 high school credits were earned in 2012 while in the facility.

Calendar Year 2013 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

	2011	2012
• Number of admissions to detention (non YCC)	217	143
• Average length of stay in detention	11.48	14.3
• Number of YCC		30
• Average daily population (include YCC)	9	14

EFFECTIVENESS MEASURES

• Amount of financial support from other counties	\$135,000	\$190,000
• Number of competency groups offered to youth	520	380

2013-2014 Budget Detail

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

Date: 6/27/2013 3:50 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	576,536	703,688	728,500	776,500	776,500	776,500	776,500

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Juvenile Detention Supervisor	\$3648-4863	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Juvenile Detention Worker	\$2895-3519	7.00	7.00	6.00	6.00	6.00	6.00	6.00
Total:		7.00	7.00	7.00	7.00	7.00	7.00	7.00

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	67,117	61,802	27,300	45,800	45,800	45,800	45,800
Interest On Investments	81-3100	595	722	200	200	200	200	200
Juvenile Facility Rent	81-6993	77,146	237,275	190,000	190,000	190,000	190,000	190,000
Program Services	81-7230			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	20	271	0	0	0	0	0
Federal Meal Reimbursement	81-8950	8,308	22,147	16,000	17,000	17,000	17,000	17,000
Special Projects Revenue	81-8979	184,100	84,100	0	0	0	0	0
Miscellaneous Revenue	81-8990	1,053	33	0	0	0	0	0
Transfer From General	81-9001	300,000	372,000	495,000	523,500	523,500	523,500	523,500
Total Revenue		638,338	778,351	728,500	776,500	776,500	776,500	776,500

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
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 Date: 6/27/2013 15:50

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Juvenile Detention Supervisor	82-1078		28,281	45,900	50,200	50,200	50,200	50,200
Juvenile Detention Worker	82-1470	249,375	252,029	242,400	251,200	251,200	251,200	251,200
Extra Help	82-1941	45,288	50,846	30,000	30,000	30,000	30,000	30,000
Overtime	82-1945	11,181	13,920	10,000	10,000	10,000	10,000	10,000
F.I.C.A.	82-1950	22,627	25,707	25,100	26,100	26,100	26,100	26,100
Retirement	82-1955	21,046	37,090	37,300	51,500	51,500	51,500	51,500
Retirement Bond Payment	82-1958	24,270	26,300	28,300	24,900	24,900	24,900	24,900
Medical Insurance	82-1960	84,491	75,868	91,300	85,200	85,200	85,200	85,200
Life Insurance	82-1970	466	540	500	600	600	600	600
Salary Continuation Insur	82-1972	355	481	500	600	600	600	600
S.A.I.F.	82-1975	7,780	8,689	8,800	9,300	9,300	9,300	9,300
Unemployment	82-1980	748	1,546	2,000	3,800	3,800	3,800	3,800
Personnel Services		467,626	521,297	522,100	543,400	543,400	543,400	543,400
Materials & Supplies								
Program Activity	82-2142	0	788	3,000	2,000	2,000	2,000	2,000
Jail Supplies	82-2162	5,731	12,310	10,000	10,000	10,000	10,000	10,000
License And Permit Fees	82-2240	2,720	10	0	0	0	0	0
Maintenance - Equipment	82-2260		118	200	200	200	200	200
Med., Dent., & Lab Supp.	82-2340	3,840	607	2,000	2,000	2,000	2,000	2,000
Office Supplies	82-2410	450	1,437	1,000	1,000	1,000	1,000	1,000
Books And Periodicals	82-2413	0	600	0	100	100	100	100
Postage And Freight	82-2419	183	231	400	400	400	400	400
Printing And Reproduction	82-2425	466	628	700	700	700	700	700
PC Equipment	82-2455	499		500	500	500	500	500
Contractual Services	82-2471	57,977	83,840	110,000	130,000	130,000	130,000	130,000
Med., Dent., & Lab Ser.	82-2504	0	1,062	2,000	2,000	2,000	2,000	2,000
Publi. And Legal Notices	82-2600			100	100	100	100	100
Vehicle Maintenance & Use	82-2923	169	374	500	1,000	1,000	1,000	1,000
Education And Training	82-2928	2,173	4,423	1,000	1,000	1,000	1,000	1,000
Reimbursed Travel Expense	82-2930			2,000	2,000	2,000	2,000	2,000
Program Services	82-3040		35,000	35,000	35,000	35,000	35,000	35,000
Mindfulness Grant	82-3045			0	0	0	0	0
Materials & Supplies		74,209	141,429	168,400	188,000	188,000	188,000	188,000
Special Payments								
Indirect Cost Allocation	82-3210	34,700	39,900	38,000	45,100	45,100	45,100	45,100
Special Payments		34,700	39,900	38,000	45,100	45,100	45,100	45,100
Contingencies								
Appropriation For Contin.	82-9900			0	0	0	0	0
Contingencies		0	0	0	0	0	0	0
Total for All Categories		576,536	702,626	728,500	776,500	776,500	776,500	776,500

2013-2014 Special Fund Budget Summary

Fund: Parole & Probation Division
Fund ID: 024
Organization: Parole & Probation Division
Org ID: 2385

Date: 6/27/2013 3:50 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	1,515,798	1,077,714	1,081,800	1,018,800	1,018,800	1,018,800	1,018,800
Material Supplies	193,225	378,478	393,600	387,600	387,600	387,600	387,600
Special Payments	237,916	222,596	282,200	259,500	259,500	259,500	259,500
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	190,900	179,000	179,000	179,000	179,000
Total Expenditures:	1,946,939	1,678,787	1,948,500	1,844,900	1,844,900	1,844,900	1,844,900
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	1,566,695	1,466,588	1,501,200	1,518,400	1,518,400	1,518,400	1,518,400
General Fund Transfer	50,000	0	0	0	0	0	0
Subtotal:	1,616,695	1,466,588	1,501,200	1,518,400	1,518,400	1,518,400	1,518,400
Beginning Balance	948,184	617,941	447,300	326,500	326,500	326,500	326,500
Total Resources	2,564,879	2,084,529	1,948,500	1,844,900	1,844,900	1,844,900	1,844,900
Full Time Positions	19	11	10	9.5	9.5	9.5	9.5

Functions and Responsibilities:

The role of Parole and Probation Division 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 division 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. Parole and Probation supervises felony and misdemeanor cases in Clatsop County.

The two main functions of Parole and Probation 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 monitoring, life skills development, employment and training, educational programs, job search assistance, etc. Parole and Probation also provides program service delivery for evidence based substance abuse treatment, domestic violence counseling and sexual offender treatment. Parole and Probation conducts pre-sentence investigation for the Circuit Court when ordered.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$103,600)	-5%	(\$103,600)	-5%	\$0	0%	-0.50
Proposed	(\$103,600)	-5%	(\$103,600)	-5%	\$0	0%	-0.50
Approved	(\$103,600)	-5%	(\$103,600)	-5%	\$0	0%	-0.50
Adopted	(\$103,600)	-5%	-103600	-5%	\$0	0%	-0.50

2013-2014 Special Fund Budget Summary

Fund: Parole & Probation Division
Fund ID: 024
Organization: Parole & Probation Division
Org ID: 2385

Date: 6/27/2013 3:50 PM

Significant Budget Changes:

Requested Budget:

The Sheriff's Office is budgeting to receive the same funding support for the Community Corrections Act Reimbursement, which makes up the vast majority of the funding for operations, as we received in the 2011-13 biennium. However, this is a significant reduction from the high of 1.4 million in 2009/10 and 1.35 million in 2010/11. It is too early in the legislative process to know what level of funding support the state will provide to local Parole and Probation offices, we are hopeful that funding levels will return to the 1.4 million level. Fee revenue remains consistent at the \$140,000 per year level.

We continue to reduce personnel services expenditures and this year propose reducing one staff assistant position to a .5 FTE position. This will save \$36,200. PERS costs increased due to a significant increase in the PERS charge rate. Materials and services have been reduced modestly, however we have maintained funding levels for programming and treatment services. Even with the proposed reductions the fund is spending approximately \$147,500 more than what the fund receives in new revenue in a year. Whether or not additional reductions will be made will depend on the level of state funding in the 2013/15 biennium.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

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:

Parole and Probation 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 2012-2013 Accomplishments:

- Supervision of between 400-450 offenders in accordance with State mandates.
- Subsidized substance abuse treatment for an average of 44 drug addicted offenders per month.
- Facilitated treatment services for sex offender, domestic violence, repeat property offenders, drug offenders and offenders requiring mental health treatment. Monthly average of offenders engaged in treatment programming is 135.
- Met or exceeded State mandated outcome measures for High and Medium Risk felony offenders.

FY 2013-2014 Goals and Objectives:

- Meet or exceed State mandated outcomes for High and Medium Risk felony offenders.
- Facilitate 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 based on risk/needs assessments for an average of 125 offenders monthly.
- Utilize swift, certain, and proportional responses to misconduct.

WORKLOAD MEASURES	2010-11	2011-12	2012-13	2013-14
Daily average of felony offenders on supervision in accordance with State mandates	416	420	391	420
Average number of offenders provided substance abuse treatment	76	75	75	78
Monthly average of offenders provided treatment and cognitive programming	95	95	95	137
EFFECTIVENESS MEASURES	2010-11	2011-12	2012-13	2013-14
Percent of offenders supervised by risk/need level	100%	100%	100%	100%
Percent of compliance with State mandates	98%	100%	100%	100%
Percent of high and medium risk offenders engaged in treatment, job search, cognitive programming, electronic monitoring, etc.	80%	80%	80%	80%

2013-2014 Budget Detail

Fund: Parole & Probation Division
Fund ID: 024
Organization: Parole & Probation Division
Org ID: 2385

Date: 6/27/2013 3:50 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	1,946,939	1,678,787	1,948,500	1,844,900	1,844,900	1,844,900	1,844,900

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Director-Comm Corrections	\$5628-7504	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Lieutenant	\$5289-7052			1.00	1.00	1.00	1.00	1.00
Administrative Assistant	\$3469-4626	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2853-3468	2.00	2.00	2.00	1.50	1.50	1.50	1.50
Transition Program technician	\$3009-3658	8.00	0.00	0.00	0.00	0.00	0.00	0.00
Parole & Probation Officer Sup	\$4735-6314	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Corrections Counselor	\$4065-4941	1.00	0.00	0.00	1.00	1.00	1.00	1.00
Corrections Counsel II	\$4482-5448	5.00	7.00	6.00	5.00	5.00	5.00	5.00
Total:		19.00	11.00	10.00	9.50	9.50	9.50	9.50

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	948,184	617,941	447,300	326,500	326,500	326,500	326,500
Telephone Revenue	81-2070	1,804		0	0	0	0	0
Interest On Investments	81-3100	5,134	3,347	3,500	3,000	3,000	3,000	3,000
Alt. Incarceration Prog.	81-4240			5,100	5,100	5,100	5,100	5,100
M 57 Treatment Funds	81-4245	61,900	61,898	61,900	61,900	61,900	61,900	61,900
CJC Mental Hlth Grant	81-4250	7,398	84,651	107,500	107,500	107,500	107,500	107,500
Comm. Correct. Act Reimb.	81-4255	1,320,943	1,121,349	1,121,300	1,121,300	1,121,300	1,121,300	1,121,300
Welfare Subsidy Revenue	81-4260		0	0	3,600	3,600	3,600	3,600
Fees For Supervision	81-6070	105,745	112,415	115,000	108,000	108,000	108,000	108,000
Drug Court	81-6613	2,726	1,294	2,000	3,000	3,000	3,000	3,000
DNA	81-6614			0	0	0	0	0
Compact Fee	81-6615			0	0	0	0	0
ADES Assessment	81-6620			0	1,800	1,800	1,800	1,800
DV Treatment	81-6630	90	120	200	200	200	200	200
Urinalysis Fee	81-6635	5,181	3,687	5,200	3,600	3,600	3,600	3,600
Alcohol/Drug TX	81-6638	12,206	9,675	16,000	10,000	10,000	10,000	10,000
Community Service Fee	81-6640	2,702	1,385	2,000	1,400	1,400	1,400	1,400
TC Resident Fee	81-6650	24,789	6,617	3,000	1,000	1,000	1,000	1,000
Polygraph - Sex Offender	81-7462	2,016	762	1,000	1,500	1,500	1,500	1,500
Polygraph - DV Offender	81-7464	269	571	500	500	500	500	500
Sex Offender Treatment	81-7470	595	575	1,000	600	600	600	600

2013-2014 Budget Detail

Fund: Parole & Probation Division

Fund ID: 024

Organization: Parole & Probation Division

Org ID: 2385

Date: 6/27/2013 3:50 PM

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Electronic Monitoring	81-7475	7,677	8,952	8,000	8,000	8,000	8,000	8,000
Subsidy Reimbursement	81-8705			0	0	0	0	0
Rev. Refunds & Reim.	81-8778		24	0	0	0	0	0
Nsf Check Fee	81-8911	100	100	100	100	100	100	100
Miscellaneous Revenue	81-8990	5,420	6,266	5,000	5,400	5,400	5,400	5,400
Transfer From General	81-9001	50,000		0	0	0	0	0
Transfer from Bond Reserve Fur	81-9100		42,900	42,900	70,900	70,900	70,900	70,900
Total Revenue		2,564,879	2,084,529	1,948,500	1,844,900	1,844,900	1,844,900	1,844,900

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

Fund: 024
 Org Number: 2385
 Org Name: Parole & Probation Division

Budget 1
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 Date: 6/27/2013 15:51

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Director-Comm Corrections	82-1085	56,276		0	0	0	0	0
Chief Deputy Sheriff	82-1110		9,521	9,800	10,000	10,000	10,000	10,000
Lieutenant	82-1113	0		84,600	86,700	86,700	86,700	86,700
Administrative Assistant	82-1118	52,278	54,160	56,100	56,900	56,900	56,900	56,900
Staff Assistant	82-1191	78,384	81,205	84,000	64,000	64,000	64,000	64,000
Transition Program technician	82-1235	345,158		0	0	0	0	0
Parole & Probation Officer Sup	82-1420	71,777	82,530	0	0	0	0	0
Corrections Counselor	82-1430			0	53,400	53,400	53,400	53,400
Corrections Counsel II	82-1431	382,867	456,627	415,300	344,700	344,700	344,700	344,700
Extra Help	82-1941	22,351		0	0	0	0	0
Overtime	82-1945	20,466	1,949	15,000	15,000	15,000	15,000	15,000
F.I.C.A.	82-1950	76,747	51,044	50,900	48,200	48,200	48,200	48,200
Retirement	82-1955	94,884	103,072	100,800	124,200	124,200	124,200	124,200
Retirement Bond Payment	82-1958	91,780	65,400	63,200	50,400	50,400	50,400	50,400
Medical Insurance	82-1960	196,622	153,314	182,000	142,300	142,300	142,300	142,300
Life Insurance	82-1970	1,147	782	800	800	800	800	800
Salary Continuation Insur	82-1972	1,215	944	1,000	900	900	900	900
S.A.I.F.	82-1975	21,604	14,291	14,300	14,400	14,400	14,400	14,400
Unemployment	82-1980	2,242	2,875	4,000	6,900	6,900	6,900	6,900
Personnel Services		1,515,798	1,077,714	1,081,800	1,018,800	1,018,800	1,018,800	1,018,800
Materials & Supplies								
Clothing And Uniform Exp.	82-2040	1,328	3,013	4,000	3,000	3,000	3,000	3,000
Safety Equipment	82-2045	95	17,055	5,000	3,000	3,000	3,000	3,000
Telephones	82-2070	9,674	9,095	15,000	11,000	11,000	11,000	11,000
Television Cable	82-2075	354		0	0	0	0	0
Food	82-2130	31,220		0	0	0	0	0
Program Supplies	82-2140		1,326	5,000	1,000	1,000	1,000	1,000
Custodial Supplies	82-2160	3,884	1,469	1,500	1,500	1,500	1,500	1,500
Custodial Services	82-2161	1,540	7,210	8,000	7,000	7,000	7,000	7,000
Jail Supplies	82-2162	2,222		0	0	0	0	0
Credit Card Fees	82-2220	398	306	700	700	700	700	700
Maintenance - Equipment	82-2260	1,527	725	3,500	3,000	3,000	3,000	3,000
Maintenance S.I.G.	82-2300	5,324	4,643	7,000	5,000	5,000	5,000	5,000
Employee Drug Screen	82-2302			100	100	100	100	100
Membership Fees And Dues	82-2370		895	1,300	1,300	1,300	1,300	1,300
Office Supplies	82-2410	6,036	5,552	6,500	6,000	6,000	6,000	6,000
Books And Periodicals	82-2413	311	832	800	500	500	500	500
Postage And Freight	82-2419	3,525	3,057	3,500	3,000	3,000	3,000	3,000
Printing And Reproduction	82-2425	572	1,958	1,000	1,000	1,000	1,000	1,000
Office Furniture & Equipment	82-2454	1,603		500	800	800	800	800
PC Equipment	82-2455	2,076	312	1,500	3,000	3,000	3,000	3,000
Contractual Services	82-2471	0	17,839	0	0	0	0	0
Data Processing	82-2477			0	0	0	0	0
Contract Srvcs/Mental Health	82-2484	30,059	95,782	107,500	107,500	107,500	107,500	107,500

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

Fund: 024
 Org Number: 2385
 Org Name: Parole & Probation Division

Budget 1
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 Date: 6/27/2013 15:51

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Contractual Services-Temp Help	82-2492	9,506		0	0	0	0	0
Physical Exams	82-2505			0	0	0	0	0
U.A. Testing	82-2506	11,772	10,772	15,000	25,000	25,000	25,000	25,000
Publi. And Legal Notices	82-2600	392		100	100	100	100	100
Jail Beds Lease	82-2635	27,775	155,000	155,000	155,000	155,000	155,000	155,000
Vehicle Maintenance & Use	82-2923	9,418	14,594	15,000	15,000	15,000	15,000	15,000
Education And Training	82-2928	1,915	3,272	6,000	6,000	6,000	6,000	6,000
Miscellaneous Expense	82-2929	1,370	1,279	2,000	2,000	2,000	2,000	2,000
Reimbursed Travel Expense	82-2930	3,443	5,722	10,000	10,000	10,000	10,000	10,000
Utilities	82-2960	25,753	16,759	18,000	16,000	16,000	16,000	16,000
Program Services	82-3040			0	0	0	0	0
Refunds and Returns	82-3204	133	10	100	100	100	100	100
Materials & Supplies		193,225	378,478	393,600	387,600	387,600	387,600	387,600
Special Payments								
DV Polygraph	82-3002	700	1,700	3,000	3,000	3,000	3,000	3,000
Client Emergency Expenses	82-3003	3,000	3,000	3,000	3,000	3,000	3,000	3,000
DV Indigent Treatment	82-3004	280	1,460	3,000	3,000	3,000	3,000	3,000
M 57 Treatment	82-3010	38,910	23,105	37,900	37,900	37,900	37,900	37,900
M 57 UA Testing	82-3011	10,500	9,535	10,500	5,500	5,500	5,500	5,500
M 57 Sanctions	82-3012	13,500	5,904	13,500	18,500	18,500	18,500	18,500
Drug Court Incentives	82-3020	957	1,193	1,200	800	800	800	800
Welfare Subsidy Expense	82-3030		0	0	3,600	3,600	3,600	3,600
Electronic Monitoring	82-3079	1,198	6,754	20,000	10,000	10,000	10,000	10,000
Alcohol & Drug Treatment	82-3081	68,631	72,090	75,000	75,000	75,000	75,000	75,000
Sex Offender Eval & Treat	82-3083	1,760	1,800	7,500	7,500	7,500	7,500	7,500
Sex Offender Polygraph	82-3090	2,680	3,875	8,000	8,000	8,000	8,000	8,000
Subsidy Housing	82-3095		2,980	10,000	6,000	6,000	6,000	6,000
Unallocated Projects	82-3129		0	0	0	0	0	0
Indirect Cost Allocation	82-3210	95,800	89,200	89,600	77,700	77,700	77,700	77,700
Special Payments		237,916	222,596	282,200	259,500	259,500	259,500	259,500
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
Computer Equipment	82-4907			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Contingencies								
Appropriation For Contin.	82-9900			190,900	179,000	179,000	179,000	179,000
Contingencies		0	0	190,900	179,000	179,000	179,000	179,000
Total for All Categories		1,946,939	1,678,787	1,948,500	1,844,900	1,844,900	1,844,900	1,844,900

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:54 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	46,600	48,100	54,900	52,600	52,600	52,600	52,600
Material Supplies	1,648	560	10,000	10,000	10,000	10,000	10,000
Special Payments	700	500	400	500	500	500	500
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	10,000	10,000	10,000	10,000	10,000
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	168,400	167,400	167,400	167,400	167,400
Total Expenditures:	48,948	49,160	243,700	240,500	240,500	240,500	240,500
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	52,832	65,047	58,000	48,000	48,000	48,000	48,000
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	52,832	65,047	58,000	48,000	48,000	48,000	48,000
Beginning Balance	177,015	180,900	185,700	192,500	192,500	192,500	192,500
Total Resources	229,847	245,947	243,700	240,500	240,500	240,500	240,500
Full Time Positions	0	1	1	1	0	0	0

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 is chaired by Judge Nelson.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$3,200)	-1%	(\$3,200)	-1%	\$0	0%	0.00
Proposed	(\$3,200)	-1%	(\$3,200)	-1%	\$0	0%	-1.00
Approved	(\$3,200)	-1%	(\$3,200)	-1%	\$0	0%	-1.00
Adopted	(\$3,200)	-1%	-3200	-1%	\$0	0%	-1.00

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:54 PM

Significant Budget Changes:

Requested Budget:

There is a slight decrease in appropriations for this budget due to a change in Personnel Services Costs.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

Adopted Budget:

2013-2014 Budget Detail

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

Date: 6/27/2013 3:54 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	48,948	49,160	243,700	240,500	240,500	240,500	240,500

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Personal Services	\$3800-4600	0.00	1.00	1.00	1.00			
Total:		0.00	1.00	1.00	1.00	0.00	0.00	0.00

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	177,015	180,900	185,700	192,500	192,500	192,500	192,500
Interest On Investments	81-3100	920	976	1,000	1,000	1,000	1,000	1,000
Corrections Prog Sb1065	81-4315	51,913	64,071	57,000	47,000	47,000	47,000	47,000
Total Revenue		229,847	245,947	243,700	240,500	240,500	240,500	240,500

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Personal Services	82-1985	46,600	48,100	54,900	52,600	52,600	52,600	52,600
Personnel Services		46,600	48,100	54,900	52,600	52,600	52,600	52,600
Materials & Supplies								
Telephones	82-2070			0	0	0	0	0
Maintenance - Equipment	82-2260			0	0	0	0	0
General Equipment	82-2268	1,648	560	10,000	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		1,648	560	10,000	10,000	10,000	10,000	10,000
Special Payments								
Indirect Cost Allocation	82-3210	700	500	400	500	500	500	500
Special Payments		700	500	400	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			168,400	167,400	167,400	167,400	167,400
Contingencies		0	0	168,400	167,400	167,400	167,400	167,400
Total for All Categories		48,948	49,160	243,700	240,500	240,500	240,500	240,500

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:55 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	100,000	114,600	105,000	68,100	68,100	68,100	68,100
Material Supplies	22,304	15,516	27,300	29,300	29,300	29,300	29,300
Special Payments	1,000	3,400	1,400	1,300	1,300	1,300	1,300
Debt Service	0	0	0	0	0	0	0
Capital Outlay	15,018	0	0	0	0	0	0
Transfer Out	34,500	75,300	60,200	43,000	43,000	43,000	43,000
Contingency	0	0	143,400	203,700	203,700	203,700	203,700
Total Expenditures:	172,822	208,816	337,300	345,400	345,400	345,400	345,400
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	113,907	102,739	104,700	126,300	126,300	126,300	126,300
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	113,907	102,739	104,700	126,300	126,300	126,300	126,300
Beginning Balance	435,800	376,885	232,600	219,100	219,100	219,100	219,100
Total Resources	549,707	479,623	337,300	345,400	345,400	345,400	345,400
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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$8,100	2%	\$8,100	2%	\$0	0%	0.00
Proposed	\$8,100	2%	\$8,100	2%	\$0	0%	0.00
Approved	\$8,100	2%	\$8,100	2%	\$0	0%	0.00
Adopted	\$8,100	2%	8100	2%	\$0	0%	0.00

2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 3:55 PM

Significant Budget Changes:

Requested Budget:

Revenue remains consistent with a modest increase in timber revenue of \$22,000. Expenditures have been reduced by decreasing the Personnel Services line item due to receiving a grant from State Parks to pay for .25 FTE of the Timber Enforcement Deputy. The Transfer to Emergency Communications was eliminated due to that fund being discontinued.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

Adopted Budget:

2013-2014 Budget Detail

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

Date: 6/27/2013 3:55 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	172,822	208,816	337,300	345,400	345,400	345,400	345,400

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	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	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	435,800	376,885	232,600	219,100	219,100	219,100	219,100
Interest On Investments	81-3100	2,367	1,961	2,300	2,000	2,000	2,000	2,000
Timber Sales	81-4100	100,544	100,777	102,400	124,300	124,300	124,300	124,300
OHV Grant	81-4125	10,996		0	0	0	0	0
Total Revenue		549,707	479,623	337,300	345,400	345,400	345,400	345,400

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
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 Date: 6/27/2013 15:55

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
None	82-1000			0	0	0	0	0
Personal Services	82-1985	100,000	114,600	105,000	68,100	68,100	68,100	68,100
Personnel Services		100,000	114,600	105,000	68,100	68,100	68,100	68,100
Materials & Supplies								
Contractual Services	82-2471			10,000	10,000	10,000	10,000	10,000
Forest Trust Assessment	82-2908	11,280	8,280	11,300	13,300	13,300	13,300	13,300
Education And Training	82-2928			1,000	1,000	1,000	1,000	1,000
Reimbursed Travel Expense	82-2930			0	0	0	0	0
Materials & Supplies	82-2967	11,024	7,236	5,000	5,000	5,000	5,000	5,000
Materials & Supplies		22,304	15,516	27,300	29,300	29,300	29,300	29,300
Special Payments								
Indirect Cost Allocation	82-3210	1,000	3,400	1,400	1,300	1,300	1,300	1,300
Special Payments		1,000	3,400	1,400	1,300	1,300	1,300	1,300
Capital Outlay								
Automotive Equipment	82-4200	15,018		0	0	0	0	0
Miscellaneous Equipment	82-4900			0	0	0	0	0
Capital Outlay		15,018	0	0	0	0	0	0
Transfers Out								
Trans To Emergency Comm	82-8110	29,600	40,000	28,800	0	0	0	0
Trans To Drug Task Force	82-8115	4,900	35,300	31,400	43,000	43,000	43,000	43,000
Transfers Out		34,500	75,300	60,200	43,000	43,000	43,000	43,000
Contingencies								
Appropriation For Contin.	82-9900			143,400	203,700	203,700	203,700	203,700
Contingencies		0	0	143,400	203,700	203,700	203,700	203,700
Total for All Categories		172,822	208,816	337,300	345,400	345,400	345,400	345,400

2013-2014 Special Fund Budget Summary

Fund: Child Custody Mediation & Drug Project
 Fund ID: 205
 Organization: Child Custody Mediation
 Org ID: 5705

Date: 6/27/2013 3:55 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	4,603	6,974	7,600	7,900	7,900	7,900	7,900
Material Supplies	24,825	30,181	40,000	40,000	40,000	40,000	40,000
Special Payments	1,200	1,100	1,200	1,400	1,400	1,400	1,400
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	84,000	69,500	69,500	69,500	69,500
Total Expenditures:	30,627	38,256	132,800	118,800	118,800	118,800	118,800
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	32,996	34,441	34,700	35,000	35,000	35,000	35,000
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	32,996	34,441	34,700	35,000	35,000	35,000	35,000
Beginning Balance	99,303	101,672	98,100	83,800	83,800	83,800	83,800
Total Resources	132,299	136,113	132,800	118,800	118,800	118,800	118,800
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 offered up to four hours of mediation services to assist them in the development of their parental plan.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$14,000)	-11%	(\$14,000)	-11%	\$0	0%	0.00
Proposed	(\$14,000)	-11%	(\$14,000)	-11%	\$0	0%	0.00
Approved	(\$14,000)	-11%	(\$14,000)	-11%	\$0	0%	0.00
Adopted	(\$14,000)	-11%	-14000	-11%	\$0	0%	0.00

2013-2014 Special Fund Budget Summary

Fund: Child Custody Mediation & Drug Project
Fund ID: 205
Organization: Child Custody Mediation
Org ID: 5705

Date: 6/27/2013 3:55 PM

Significant Budget Changes:

Requested Budget:

This budget has a slight increase in Personnel Services due to the COLA.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

Adopted Budget:

2013-2014 Budget Detail

Fund: Child Custody Mediation & Drug P

Fund ID: 205

Organization: Child Custody Mediation

Org ID: 5705

Date: 6/27/2013 3:55 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	30,627	38,256	132,800	118,800	118,800	118,800	118,800

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Staff Assistant	\$3,223-4,298	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	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	99,303	101,672	98,100	83,800	83,800	83,800	83,800
Interest On Investments	81-3100	513	541	500	500	500	500	500
Child Custody	81-4204	32,483	33,700	34,000	34,000	34,000	34,000	34,000
Transfer from Bond Reserve Fur	81-9100		200	200	500	500	500	500
Total Revenue		132,299	136,113	132,800	118,800	118,800	118,800	118,800

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

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

Budget 1
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 Date: 6/27/2013 15:55

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Staff Assistant	82-1191	3,598	4,863	5,200	5,300	5,300	5,300	5,300
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	264	350	400	400	400	400	400
Retirement	82-1955	287	579	600	900	900	900	900
Retirement Bond Payment	82-1958	310	400	500	400	400	400	400
Medical Insurance	82-1960	112	737	900	800	800	800	800
Life Insurance	82-1970	10	11	0	0	0	0	0
Salary Continuation Insur	82-1972	9	14	0	0	0	0	0
S.A.I.F.	82-1975	7	9	0	0	0	0	0
Unemployment	82-1980	5	12	0	100	100	100	100
Personnel Services		4,603	6,974	7,600	7,900	7,900	7,900	7,900
Materials & Supplies								
Contractual Services	82-2471	24,825	30,181	40,000	40,000	40,000	40,000	40,000
Materials & Supplies		24,825	30,181	40,000	40,000	40,000	40,000	40,000
Special Payments								
Indirect Cost Allocation	82-3210	1,200	1,100	1,200	1,400	1,400	1,400	1,400
Special Payments		1,200	1,100	1,200	1,400	1,400	1,400	1,400
Contingencies								
Appropriation For Contin.	82-9900			84,000	69,500	69,500	69,500	69,500
Contingencies		0	0	84,000	69,500	69,500	69,500	69,500
Total for All Categories		30,627	38,256	132,800	118,800	118,800	118,800	118,800

