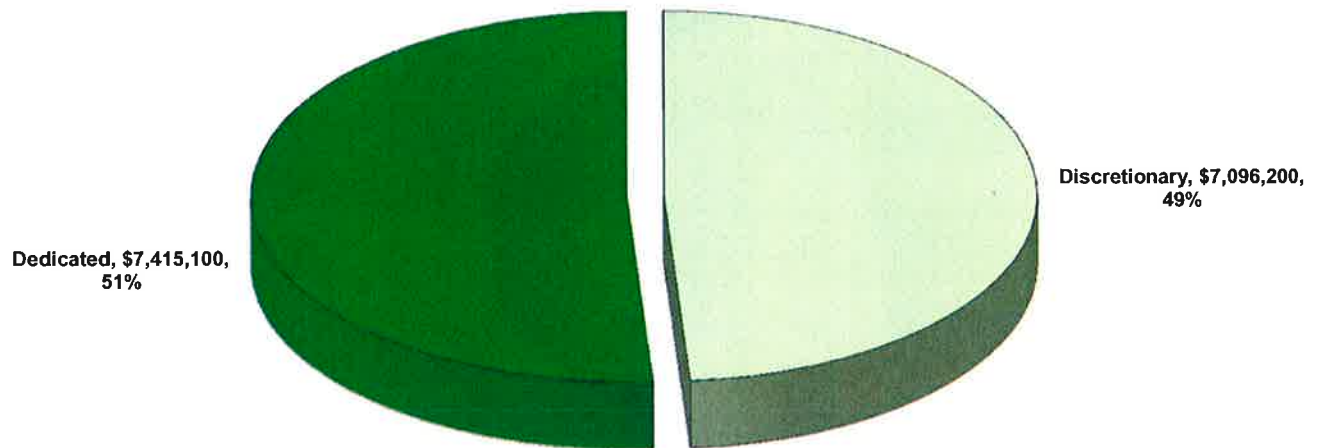


**Clatsop County Functions/Programs Budget  
Public Safety & Justice 2012-2013  
Total \$14,511,300**



# 2012-2013 Budget Summary

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

Date: 7/6/2012 12:37 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	1,149,983	1,198,242	1,364,000	1,445,100	1,445,100	1,445,100	1,445,100
Material Supplies	58,329	64,724	82,800	79,900	79,900	79,900	79,900
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>1,208,312</b>	<b>1,262,966</b>	<b>1,446,800</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>1,525,000</b>
<b>Funding Sources</b>							
Departmental Revenue	104,164	112,184	88,900	109,300	109,300	109,300	109,300
General Fund Amount Needed to Balance	1,104,149	1,150,781	1,357,900	1,415,700	1,415,700	1,415,700	1,415,700
Full Time Positions	15.9	15.9	15.9	15.9	15.9	15.9	15.9

## Functions and Responsibilities:

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

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$78,200	5%	\$20,400	23%	\$57,800	4%	0.00	0%
Proposed	\$78,200	5%	\$20,400	23%	\$57,800	4%	0.00	0%
Approved	\$78,200	5%	\$20,400	23%	\$57,800	4%	0.00	0%
Adopted	\$78,200	5%	\$20,400	23%	\$57,800	4%	0.00	0%

# 2012-2013 Budget Summary

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

Date: **7/6/2012 12:37 PM**

## Significant Budget Changes:

### Requested Budget:

This is essentially a hold the line budget with no new permanent or full-time positions. We are requesting an additional \$3000 in Extra Help because four separate staff members will be taking family leave at the beginning of FY 12-13. Two are lawyers and two are staff assistants and the office needs to keep up with court appearances and trial preparation. Accordingly, we will use some of the extra help to employ a law student on a stipend without benefits to make court appearances. Half of his time will be funded through FY 11-12 monies and the other half through FY 12-13. It is anticipated the law student will start on or about 5-15-12 and return to school by 8-15-12.

There is a modest increase in vehicle maintenance but we drove about 11,000 miles which if reimbursed at the county rate, would cost about \$6,100 (in contrast with the \$3,900 requested).

The DA supplement is directly tied to a level 10% above the Chief Deputy's salary based on a policy adopted last year by the County Manager and Board of Commissioners.

### Proposed Budget:

This requested budget increases extra help by \$3,000 to cover employees' parental leave for FY 12/13. This line item should decrease the following year back to the \$10,000 previously budgeted. I recommend the requested budget be approved as submitted.

### Approved Budget:

### Adopted Budget:

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

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

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**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 District Attorney's office also manages the Medical Examiner Program, which includes both the Medical Examiner and the Medico-Legal Investigator, who assists the Major Crime Team. 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.

***FY2011-2012 Accomplishments***

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

This year the District Attorney's office began lawyer staffing of all three specialty drug courts – Family Drug Court in Judge Brownhill's courtroom, Drug Court in Judge Nelson's courtroom, and Treatment Court in Judge Matyas's courtroom.

As shown by the attached workload measures, victim contacts (which increased over 40% from the previous year to last year) went up another 26% in FY 11-12 over FY 10-11. This is due in part to cases with a greater number of victims and more thorough notifications of victims at all stages of felony and misdemeanors proceedings. Court appearances per Deputy DA continue at over 600 per lawyer per year while criminal filings stayed pretty much stable.

As shown by the Effectiveness Measures, using data generated and provided by the State Court Administrator's Office it is possible to compare the speed with which Clatsop County resolves both felonies and misdemeanors with other Judicial Districts throughout Oregon. For example, in 2011 in Clatsop County 68.8% of felony cases were resolved within 4 months while 54.9% of felony cases were resolved in Columbia County during the same time period. Many factors can affect speed, but generally it is desirable, particularly for victims, for a case to be resolved sooner. Misdemeanor dispositions are at 67% for a 3-month period in 2011, compared to 47.9% in Columbia County. This is likely in part because of the Early Disposition program which seeks to resolve lower-end misdemeanors at the defendant's first appearance when not in custody.

In FY 11-12 the DA's Office successfully resolved the murder case of Christopher Fitzhugh for the beating death of Evelyn Decker without trial. Fitzhugh received a 30-year prison sentence without possibility of parole. Senior Deputy DAs tried

several serious child abuse cases, winning all of those cases that went to jury trial and obtaining prison sentences of up to 50 years.

Members of the DA's legal staff have provided dozens of hours of training for police officers, reserve officers, Citizen Police academies, as well as mental health and child protective workers. Chief Deputy Ron Brown's newsletter continues to be a very popular training tool for the approximately 75 police officers within Clatsop County's seven police agencies.

### ***FY2012-2013 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**

	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>
Number of police reports received	1961	1978	1810
Number of contacts with victims	5019	7373	9315
Number of court appearances/trials	3347	3814	3675
Court appearances per Deputy FTE	558	635	612
Number of probation violations filed at request of Community Corrections	422	446	472
Number of juvenile court appearances	425	457	382
*Felony cases filed	404	439	434
*Misdemeanor cases filed	778	791	735

#### **EFFECTIVENESS MEASURES**

	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>
Deputy DAs present at Juvenile Dependency Adjudications	100%	100%	100%
Discovery Packets Requested by defense attorneys and provided	100%	100%	100%
*Felony cases resolved within 120 days	66.8%	71.1%	66.0%
*Felony cases resolved within 180 days	79.5%	86.1%	80.4%
*Felony cases resolved within 1 year	94.3%	98.0%	94.7%
*Misdemeanor cases resolved within 90 days	69.9%	73.5%	71.3%
*Misdemeanor cases resolved within 180 days	87.7%	88.2%	92.2%
*Misdemeanor cases resolved within 1 year	97.8%	97.5%	99.4%

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

# 2012-2013 Budget Detail

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

Date: 7/6/2012 12:37 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	1,208,312	1,262,966	1,446,800	1,525,000	1,525,000	1,525,000	1,525,000

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
District Attorney Salary Supp.	\$2200	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Admin/legal Asst	\$3831-5108	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Dist. Atty.	\$6274-8366	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy DA I	\$4758-6090	0.00	1.00	1.00	0.95	0.95	0.95	0.95
Deputy DA II	\$5163-6600	2.90	1.90	2.90	2.95	2.95	2.95	2.95
Deputy DA III	\$5569-7605	2.00	2.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2783-3383	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Victims Services Coord.	\$3222-3916	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total:</b>		<b>15.90</b>	<b>15.90</b>	<b>15.90</b>	<b>15.90</b>	<b>15.90</b>	<b>15.90</b>	<b>15.90</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
VOCA	81-4221	29,148	29,148	29,000	29,000	29,000	29,000	29,000
St.-victim Assistance Pgm	81-4227	34,023	34,621	24,000	34,600	34,600	34,600	34,600
Special Projects Revenue	81-7048			0	0	0	0	0
Copy Fees	81-7770	29,737	39,810	26,000	30,000	30,000	30,000	30,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Revenue Refunds & Reimbursers	81-8778	750		0	0	0	0	0
Special Projects Revenue	81-8979			0	0	0	0	0
Miscellaneous Revenue	81-8990	606	205	0	0	0	0	0
Trans from Liquor Law Enforce	81-9400	9,900	8,400	9,900	15,700	15,700	15,700	15,700
<b>Total Revenue</b>		<b>104,164</b>	<b>112,184</b>	<b>88,900</b>	<b>109,300</b>	<b>109,300</b>	<b>109,300</b>	<b>109,300</b>

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

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

Budget 1  
 Page 1 of 2  
 Date: 7/6/2012 12:38

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
District Attorney Salary Supp.	82-1025	13,500	13,800	21,500	24,600	24,600	24,600	24,600
Admin/legal Asst	82-1119	53,407	57,825	60,700	63,500	63,500	63,500	63,500
Chief Deputy Dist. Atty.	82-1170	88,564	94,938	99,300	103,900	103,900	103,900	103,900
Deputy District Attorney	82-1172			0				
Deputy DA I	82-1173	63,682	56,497	57,800	63,500	63,500	63,500	63,500
Deputy DA II	82-1174	110,387	168,473	222,900	239,600	239,600	239,600	239,600
Deputy DA III	82-1175	163,858	113,128	90,300	94,500	94,500	94,500	94,500
Staff Assistant	82-1191	195,954	207,368	231,400	242,100	242,100	242,100	242,100
Intern	82-1713			0	0	0	0	0
Victims Services Coord.	82-1896	86,537	85,576	89,700	90,300	90,300	90,300	90,300
Extra Help - A.S. III	82-1940	9,369	11,682	10,000	13,000	13,000	13,000	13,000
Overtime	82-1945	3,353	15,502	4,000	4,000	4,000	4,000	4,000
F.I.C.A.	82-1950	58,552	61,405	67,900	71,800	71,800	71,800	71,800
Retirement	82-1955	69,469	72,317	119,500	126,000	126,000	126,000	126,000
Retirement Bond Payment	82-1958	77,156	72,584	82,900	88,000	88,000	88,000	88,000
Medical Insurance	82-1960	151,851	161,073	198,800	210,700	210,700	210,700	210,700
Life Insurance	82-1970	1,335	1,313	1,200	1,200	1,200	1,200	1,200
Salary Continuation Insur	82-1972	1,494	1,502	1,100	1,300	1,300	1,300	1,300
S.A.I.F.	82-1975	338	1,451	1,400	1,500	1,500	1,500	1,500
Unemployment	82-1980	1,178	1,808	3,600	5,600	5,600	5,600	5,600
<b>Personnel Services</b>		<b>1,149,983</b>	<b>1,198,242</b>	<b>1,364,000</b>	<b>1,445,100</b>	<b>1,445,100</b>	<b>1,445,100</b>	<b>1,445,100</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	5,939	5,795	5,500	5,500	5,500	5,500	5,500
Witness Fees	82-2250	3,514	3,308	4,000	3,800	3,800	3,800	3,800
Grand Jury Fees	82-2258	563	963	700	1,000	1,000	1,000	1,000
Membership Fees And Dues	82-2370	4,815	4,325	6,300	6,300	6,300	6,300	6,300
Office Supplies	82-2410	4,213	4,166	4,500	4,900	4,900	4,900	4,900
Books And Periodicals	82-2413	2,247	4,065	5,000	5,000	5,000	5,000	5,000
Postage And Freight	82-2419	4,672	4,876	4,600	4,600	4,600	4,600	4,600
Printing And Reproduction	82-2425	13,088	13,998	13,000	13,000	13,000	13,000	13,000
PC Equipment	82-2455			0	1,200	1,200	1,200	1,200
Special Investigations	82-2474	6,680	11,481	25,000	20,000	20,000	20,000	20,000
Publi. And Legal Notices	82-2600	0	244	0	0	0	0	0
DA LAN/Software Equipment	82-2907			0	0	0	0	0
Vehicle Maintenance & Use	82-2923	1,731	2,868	3,500	3,900	3,900	3,900	3,900
Education And Training	82-2928	5,583	5,565	5,700	5,000	5,000	5,000	5,000
Reimbursed Travel Expense	82-2930	5,282	3,070	5,000	5,700	5,700	5,700	5,700
<b>Materials &amp; Supplies</b>		<b>58,329</b>	<b>64,724</b>	<b>82,800</b>	<b>79,900</b>	<b>79,900</b>	<b>79,900</b>	<b>79,900</b>

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

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

Budget 1  
 Page 2 of 2  
 Date: 7/6/2012 12:38

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Capital Outlay</b>								
Office Equipment	82-4300			0	0	0	0	0
<b>Capital Outlay</b>		0	0	0	0	0	0	0
<b>Total for All Categories</b>		<b>1,208,312</b>	<b>1,262,966</b>	<b>1,446,800</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>1,525,000</b>



# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 12:40 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	145,489	151,643	166,500	176,700	176,700	176,700	176,700
Material Supplies	8,442	8,015	8,300	8,600	8,600	8,600	8,600
Other Charges	19,300	22,500	20,100	21,100	21,100	21,100	21,100
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	500	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>173,231</b>	<b>182,158</b>	<b>195,400</b>	<b>206,400</b>	<b>206,400</b>	<b>206,400</b>	<b>206,400</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	126,718	134,877	148,300	154,400	154,400	154,400	154,400
General Fund Transfer	35,100	44,700	35,100	26,700	26,700	26,700	26,700
<b>Subtotal:</b>	<b>161,818</b>	<b>179,577</b>	<b>183,400</b>	<b>181,100</b>	<b>181,100</b>	<b>181,100</b>	<b>181,100</b>
<b>Beginning Balance</b>	<b>42,472</b>	<b>31,058</b>	<b>12,000</b>	<b>25,300</b>	<b>25,300</b>	<b>25,300</b>	<b>25,300</b>
<b>Total Resources</b>	<b>204,290</b>	<b>210,636</b>	<b>195,400</b>	<b>206,400</b>	<b>206,400</b>	<b>206,400</b>	<b>206,400</b>
<b>Full Time Positions</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>

## 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 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$11,000	6%	\$11,000	6%	(\$8,400)	-5%	0.00	0%
Proposed	\$11,000	6%	\$11,000	6%	(\$8,400)	-5%	0.00	0%
Approved	\$11,000	6%	\$11,000	6%	(\$8,400)	-5%	0.00	0%
Adopted	\$11,000	6%	11000	6%	(\$8,400)	-5%	0.00	0%

## 2012-2013 Special Fund Budget Summary

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

Date: 7/6/2012 12:40 PM

### Significant Budget Changes:

#### Requested Budget:

This is a hold the line budget with no new positions but with a Special Projects request for equipment upgrades.

#### Proposed Budget:

I recommend this budget be approved as requested.

#### Approved Budget:

#### Adopted Budget:

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

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

**Program Results:**

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

**Program Description:**

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



**FY2011-12 Accomplishments:**

- Opened 84 new cases for calendar year 2011.
- 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

**FY2012-13 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.

**WORKLOAD & EFFECTIVENESS MEASURES**

**Federal Fiscal Year 2007-08**

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

**Federal Fiscal Year 2008-09**

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

**Federal Fiscal Year 2009-2010**

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

**Federal Fiscal Year 2010-2011**

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%

# 2012-2013 Budget Detail

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

Date: 7/6/2012 12:40 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	173,231	182,158	195,400	206,400	206,400	206,400	206,400

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Deputy DA I	\$4758-6090	0.00	0.00	0.05	0.05	0.05	0.05	0.05
Deputy DA II	\$5163-6600	0.10	0.10	0.05	0.05	0.05	0.05	0.05
Child Support Agent I	\$3068-3730	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Child Support Agent II	\$3383-4112	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total:</b>		<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	42,472	31,058	12,000	25,300	25,300	25,300	25,300
Interest On Investments	81-3100	104	29	0	0	0	0	0
Reimburse Child Supp Svc	81-4180	19,751	23,642	21,500	23,700	23,700	23,700	23,700
State GF Reimburse	81-4182		11,757	15,600	13,700	13,700	13,700	13,700
Annual Fee pmts	81-4184	2,555	2,508	2,600	2,400	2,400	2,400	2,400
ARRA Child Support	81-4186	39,399	7,765	0	0	0	0	0
Child Support	81-4200	64,846	89,150	102,000	108,000	108,000	108,000	108,000
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	63	27	0	0	0	0	0
Transfer From General	81-9001	35,100	44,700	35,100	26,700	26,700	26,700	26,700
Transfer from Bond Reserve Fur	81-9100	0		6,600	6,600	6,600	6,600	6,600
<b>Total Revenue</b>		<b>204,290</b>	<b>210,636</b>	<b>195,400</b>	<b>206,400</b>	<b>206,400</b>	<b>206,400</b>	<b>206,400</b>

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

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

Budget 1  
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 Date: 7/6/2012 12:40

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Deputy District Attorney	82-1172			0				
Deputy DA I	82-1173	723		3,000	3,300	3,300	3,300	3,300
Deputy DA II	82-1174	4,973	7,109	3,700	4,000	4,000	4,000	4,000
Deputy DA III	82-1175			0	0	0	0	0
Child Support Agent I	82-1855	41,641	43,209	44,300	46,300	46,300	46,300	46,300
Child Support Agent II	82-1856	45,921	47,638	48,800	51,100	51,100	51,100	51,100
Extra Help - A.S. III	82-1940	435	309	1,000	1,000	1,000	1,000	1,000
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	6,960	7,237	7,700	8,100	8,100	8,100	8,100
Retirement	82-1955	9,148	9,525	15,600	16,400	16,400	16,400	16,400
Retirement Bond Payment	82-1958	9,481	9,003	9,400	10,000	10,000	10,000	10,000
Medical Insurance	82-1960	25,630	26,932	32,100	35,300	35,300	35,300	35,300
Life Insurance	82-1970	162	162	200	200	200	200	200
Salary Continuation Insur	82-1972	131	132	100	200	200	200	200
S.A.I.F.	82-1975	146	172	200	200	200	200	200
Unemployment	82-1980	139	216	400	600	600	600	600
<b>Personnel Services</b>		<b>145,489</b>	<b>151,643</b>	<b>166,500</b>	<b>176,700</b>	<b>176,700</b>	<b>176,700</b>	<b>176,700</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	645	596	700	700	700	700	700
Office Supplies	82-2410	655	318	700	700	700	700	700
Postage And Freight	82-2419	2,827	2,612	2,500	2,500	2,500	2,500	2,500
Printing And Reproduction	82-2425	1,229	1,215	1,000	1,200	1,200	1,200	1,200
PC Equipment	82-2455	1,733		500	0	0	0	0
Special Investigations	82-2474	77	346	700	700	700	700	700
Education And Training	82-2928	481	880	1,000	1,200	1,200	1,200	1,200
Reimbursed Travel Expense	82-2930	796	2,048	1,200	1,600	1,600	1,600	1,600
<b>Materials &amp; Supplies</b>		<b>8,442</b>	<b>8,015</b>	<b>8,300</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>
<b>Other Charges</b>								
Indirect Cost Allocation	82-3210	19,300	22,500	20,100	21,100	21,100	21,100	21,100
<b>Other Charges</b>		<b>19,300</b>	<b>22,500</b>	<b>20,100</b>	<b>21,100</b>	<b>21,100</b>	<b>21,100</b>	<b>21,100</b>
<b>Capital Outlay</b>								
Office Equipment	82-4300	0		0	0	0	0	0
Computer Equipment	82-4907			500	0	0	0	0
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			0	0	0	0	0
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>173,231</b>	<b>182,158</b>	<b>195,400</b>	<b>206,400</b>	<b>206,400</b>	<b>206,400</b>	<b>206,400</b>

# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 12:54 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Other Charges	200	100	100	100	100	100	100
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	9,900	8,400	9,900	15,700	15,700	15,700	15,700
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>10,100</b>	<b>8,500</b>	<b>10,000</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	7,424	9,457	10,000	13,000	13,000	13,000	13,000
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>7,424</b>	<b>9,457</b>	<b>10,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Beginning Balance</b>	<b>4,605</b>	<b>1,929</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
<b>Total Resources</b>	<b>12,029</b>	<b>11,385</b>	<b>10,000</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Functions and Responsibilities:

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

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
<b>Requested</b>	<b>\$5,800</b>	<b>58%</b>	<b>\$5,800</b>	<b>58%</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>	<b>0%</b>
<b>Proposed</b>	<b>\$5,800</b>	<b>58%</b>	<b>\$5,800</b>	<b>58%</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>	<b>0%</b>
<b>Approved</b>	<b>\$5,800</b>	<b>58%</b>	<b>\$5,800</b>	<b>58%</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>	<b>0%</b>
<b>Adopted</b>	<b>\$5,800</b>	<b>58%</b>	<b>5800</b>	<b>58%</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>	<b>0%</b>

## 2012-2013 Special Fund Budget Summary

Fund: Liquor Enforcement Fund

Fund ID: 208

Organization: Liquor Enforcement

Org ID: 5715

Date: 7/6/2012 12:54 PM

### Significant Budget Changes:

**Requested Budget:**

**Proposed Budget:**

I recommend this budget be approved as requested.

**Approved Budget:**

**Adopted Budget:**

# 2012-2013 Budget Detail

Fund: **Liquor Enforcement Fund**

Fund ID: **208**

Organization: **Liquor Enforcement**

Org ID: **5715**

Date: 7/6/2012 12:54 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	10,100	8,500	10,000	15,800	15,800	15,800	15,800

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	4,605	1,929	0	2,800	2,800	2,800	2,800
Interest On Investments	81-3100	9	7	0	0	0	0	0
St-liquor Enforcement	81-4021	7,416	9,449	10,000	13,000	13,000	13,000	13,000
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		12,029	11,385	10,000	15,800	15,800	15,800	15,800



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

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

Budget 1  
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Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Contractual Services	82-2471				0	0	0	0
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
Utilities	82-2960			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>								
Unallocated Projects	82-3129			0	0	0	0	0
Indirect Cost Allocation	82-3210	200	100	100	100	100	100	100
<b>Other Charges</b>		<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Capital Outlay</b>								
Miscellaneous Equipment	82-4900			0	0	0	0	0
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers Out</b>								
Transfer to District Attorney	82-8408	9,900	8,400	9,900	15,700	15,700	15,700	15,700
<b>Transfers Out</b>		<b>9,900</b>	<b>8,400</b>	<b>9,900</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>
<b>Total for All Categories</b>		<b>10,100</b>	<b>8,500</b>	<b>10,000</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>

# 2012-2013 Budget Summary

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

Date: 7/6/2012 12:55 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	43,488	30,247	43,800	43,400	43,400	43,400	43,400
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>43,488</b>	<b>30,247</b>	<b>43,800</b>	<b>43,400</b>	<b>43,400</b>	<b>43,400</b>	<b>43,400</b>
<b>Funding Sources</b>							
Departmental Revenue	0	0	0	0	0	0	0
<b>General Fund Amount Needed to Balance</b>	<b>43,488</b>	<b>30,247</b>	<b>43,800</b>	<b>43,400</b>	<b>43,400</b>	<b>43,400</b>	<b>43,400</b>
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Functions and Responsibilities:

The 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 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$400)	-1%	\$0	0%	(\$400)	-1%	0.00	0%
Proposed	(\$400)	-1%	\$0	0%	(\$400)	-1%	0.00	0%
Approved	(\$400)	-1%	\$0	0%	(\$400)	-1%	0.00	0%
Adopted	(\$400)	-1%	\$0	0%	(\$400)	-1%	0.00	0%

# 2012-2013 Budget Summary

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

Date: 7/6/2012 12:55 PM

## **Significant Budget Changes:**

### **Requested Budget:**

This budget amount is slightly less than fiscal year 2011-2012.

### **Proposed Budget:**

I recommend this budget be approved as requested.

### **Approved Budget:**

### **Adopted Budget:**

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

Performance Measurement  
Improve Effectiveness – Communicate Results

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**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.*

**FY2011-12 Accomplishments:**

*Provided county medical examiner services 24/7.*

**FY 2012-13 Goals and Objectives:**

*Continue to provide 24/7 coverage of medical examiner services*

**WORKLOAD MEASURES**

	<u>Calendar Year 2009</u>	<u>Calendar Year 2010</u>	<u>Calendar Year 2011</u>
Number of deaths investigated	128	115	121

## 2012-2013 Budget Detail

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

Date: 7/6/2012 12:55 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	43,488	30,247	43,800	43,400	43,400	43,400	43,400

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

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

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

Budget 1  
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Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Medical/Dental Insurance	82-1960	0			0	0	0	0
<b>Personnel Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	935	765	1,000	600	600	600	600
Medical Supplies	82-2345			0	0	0	0	0
Contractual Services	82-2471	39,350	25,538	40,000	40,000	40,000	40,000	40,000
Administration	82-2475			0	0	0	0	0
Medical Services	82-2502			0	0	0	0	0
Body Transportation Costs	82-2508	3,047	3,800	2,500	2,500	2,500	2,500	2,500
Vehicle Maintenance & Use	82-2923	156	145	300	300	300	300	300
<b>Materials &amp; Supplies</b>		<b>43,488</b>	<b>30,247</b>	<b>43,800</b>	<b>43,400</b>	<b>43,400</b>	<b>43,400</b>	<b>43,400</b>
<b>Total for All Categories</b>		<b>43,488</b>	<b>30,247</b>	<b>43,800</b>	<b>43,400</b>	<b>43,400</b>	<b>43,400</b>	<b>43,400</b>

# 2012-2013 Budget Summary

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

Date: 7/6/2012 12:57 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	291,738	301,887	337,300	372,600	372,600	372,600	372,600
Material Supplies	31,585	31,849	47,200	44,300	44,300	44,300	44,300
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>323,323</b>	<b>333,736</b>	<b>384,500</b>	<b>416,900</b>	<b>416,900</b>	<b>416,900</b>	<b>416,900</b>
<b>Funding Sources</b>							
Departmental Revenue	210,435	192,551	222,900	214,400	214,400	214,400	214,400
General Fund Amount Needed to Balance	112,888	141,185	161,600	202,500	202,500	202,500	202,500
<b>Full Time Positions</b>	<b>5.3</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>

## 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 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$32,400	8%	(\$8,500)	-4%	\$40,900	25%	0.00	0%
Proposed	\$32,400	8%	(\$8,500)	-4%	\$40,900	25%	0.00	0%
Approved	\$32,400	8%	(\$8,500)	-4%	\$40,900	25%	0.00	0%
Adopted	\$32,400	8%	(\$8,500)	-4%	\$40,900	25%	0.00	0%

# 2012-2013 Budget Summary

Fund: **General**

Fund ID: **001**

Organization: **Sheriff Support Division**

Org ID: **2190**

Date: 7/6/2012 12:57 PM

## Significant Budget Changes:

### Requested Budget:

Revenue realized a moderate reduction due reduced civil service fees collected. Personnel Service increases are primarily due to step increases, cost of living increases and the addition of family members to health insurance plans. Material and Services realized a moderate decrease due to printing, forms and postage savings.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:



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

## Performance Measurement Improve Effectiveness-Communicate Results

### Program Results

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

### Program Description

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

### FY2011-2012 Accomplishments

- Staff training completed in LEDS, Civil Process, Foreclosure Sales, Transports, Records Retention and Requests, Concealed Handgun Licenses and Evidence.
- Continued to log all older evidence into FileOnQ system.
- Processed and completed 5 personal and 2 real property sales.
- Continued to train and develop Justice Records software to track information.

### FY2012-2013 Goals and Objectives

- Continue training and cross-training staff.
- Complete the organization and purging of old evidence.
- Develop plan to combine Sheriff's Office and Parole and Probation Support Services to better support all divisions of the Sheriff's Office.

	<b>WORKLOAD MEASURES</b>		
	<u>2010-2011</u> Goal/Actual	<u>2011-12</u> Goal/Actual to date	<u>2012-13</u> Goal
• Civil Papers Processed	2000/2073	2000/1169	2000
• Concealed handgun permits processed	300/454	300/212	300
• Alarm permits processed	130/142	130/13	130
• Community meetings delivered	4	4	4
• Warrants entered	900/909	900/711	900

	<b>EFFECTIVENESS MEASURES</b>		
	<u>2011-12 Goal</u>	<u>2011-12 Actual</u>	<u>2012-2013 Goal</u>
• Percentage of civil papers processed within 8 hours of receipt.	80%	85%	80%
• Percentage of reports distributed within 2 days of deputy completion.	80%	81%	80%
• Percentage of citizens rating staff "at or exceeds expectations".	80%	94%	80%
• Successful property audit conducted twice yearly			YES

# 2012-2013 Budget Detail

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

Date: 7/6/2012 12:57 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	323,323	333,736	384,500	416,900	416,900	416,900	416,900

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Support Div Supervisor	\$3831-5108	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2783-3383	4.30	4.10	4.10	4.10	4.10	4.10	4.10
<b>Total:</b>		<b>5.30</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Weapon Permits	81-1200	21,610	24,569	18,000	18,000	18,000	18,000	18,000
Towing Ord Fees	81-2110	2,800	1,150	500	500	500	500	500
Revenue From Rled	81-6995	122,529	121,069	145,200	150,500	150,500	150,500	150,500
Sheriff Civil Fees	81-7060	57,232	41,051	54,000	40,000	40,000	40,000	40,000
Sheriff Alarm Fees	81-7067	3,425	3,075	3,500	3,400	3,400	3,400	3,400
Copy Fees	81-7770	1,779	1,485	1,500	1,800	1,800	1,800	1,800
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	223		0	0	0	0	0
Nsf Check Fee	81-8911	150		0	0	0	0	0
Miscellaneous Revenue	81-8990	687	152	200	200	200	200	200
<b>Total Revenue</b>		<b>210,435</b>	<b>192,551</b>	<b>222,900</b>	<b>214,400</b>	<b>214,400</b>	<b>214,400</b>	<b>214,400</b>

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

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

Budget 1

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Date: 7/6/2012 12:57

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Support Div Supervisor	82-1117	53,017	57,951	60,700	63,500	63,500	63,500	63,500
Staff Assistant	82-1191	156,004	153,581	163,500	173,000	173,000	173,000	173,000
Extra Help - A.S. III	82-1940			0	0	0	0	0
Overtime	82-1945		941	2,000	2,000	2,000	2,000	2,000
F.I.C.A.	82-1950	15,717	15,910	17,300	18,200	18,200	18,200	18,200
Retirement	82-1955	17,745	17,785	30,600	32,300	32,300	32,300	32,300
Retirement Bond Payment	82-1958	20,367	18,296	21,400	22,700	22,700	22,700	22,700
Medical Insurance	82-1960	27,613	35,689	39,600	58,000	58,000	58,000	58,000
Life Insurance	82-1970	420	414	500	500	500	500	500
Salary Continuation Insur	82-1972	362	367	400	500	500	500	500
S.A.I.F.	82-1975	140	445	400	500	500	500	500
Unemployment	82-1980	352	508	900	1,400	1,400	1,400	1,400
<b>Personnel Services</b>		<b>291,738</b>	<b>301,887</b>	<b>337,300</b>	<b>372,600</b>	<b>372,600</b>	<b>372,600</b>	<b>372,600</b>
<b>Materials &amp; Supplies</b>								
Clothing And Uniform Exp.	82-2040	628	575	600	600	600	600	600
Uniform Cleaning	82-2041	87	135	200	200	200	200	200
Maintenance - Equipment	82-2260	477	218	1,000	1,000	1,000	1,000	1,000
General Equipment	82-2268		2,000	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	160	100	100	100	100	100	100
Office Supplies	82-2410	7,008	5,598	6,500	6,000	6,000	6,000	6,000
Awards	82-2412	116	192	400	200	200	200	200
Books And Periodicals	82-2413	110	132	100	100	100	100	100
Postage And Freight	82-2419	3,500	3,913	4,700	4,000	4,000	4,000	4,000
Records And Forms	82-2422	1,428	1,507	3,000	3,000	3,000	3,000	3,000
Printing And Reproduction	82-2425	11,253	12,558	14,000	13,000	13,000	13,000	13,000
Photographic Supplies	82-2427	156	60	400	400	400	400	400
Office Furniture & Equipment	82-2454			500	500	500	500	500
Contractual Services	82-2471	1,200	1,217	7,500	6,000	6,000	6,000	6,000
Publi. And Legal Notices	82-2600	399	147	600	600	600	600	600
Education And Training	82-2928	1,528	1,175	2,000	2,500	2,500	2,500	2,500
Reimbursed Travel Expense	82-2930	3,123	2,142	4,000	4,500	4,500	4,500	4,500
Utilities	82-2960	413	180	500	500	500	500	500
Refunds and Returns	82-3204			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>31,585</b>	<b>31,849</b>	<b>47,200</b>	<b>44,300</b>	<b>44,300</b>	<b>44,300</b>	<b>44,300</b>
<b>Total for All Categories</b>		<b>323,323</b>	<b>333,736</b>	<b>384,500</b>	<b>416,900</b>	<b>416,900</b>	<b>416,900</b>	<b>416,900</b>

# 2012-2013 Budget Summary

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

Date: 7/6/2012 1:02 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	2,264,433	2,256,712	2,580,100	2,602,900	2,602,900	2,602,900	2,602,900
Material Supplies	280,425	297,430	320,100	312,700	312,700	312,700	312,700
Other Charges	4,744	8,949	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
<b>Total Expenditures:</b>	<b>2,549,602</b>	<b>2,563,091</b>	<b>2,904,200</b>	<b>2,919,600</b>	<b>2,919,600</b>	<b>2,919,600</b>	<b>2,919,600</b>
<b>Funding Sources</b>							
Departmental Revenue	1,810,609	1,850,416	2,080,500	2,105,800	2,105,800	2,105,800	2,105,800
General Fund Amount Needed to Balance	738,993	712,675	823,700	813,800	813,800	813,800	813,800
Full Time Positions	23.2	22.2	22.2	22.2	22.2	22.2	22.2

## Functions and Responsibilities:

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

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

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

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$15,400	1%	\$25,300	1%	(\$9,900)	-1%	0.00	0%
Proposed	\$15,400	1%	\$25,300	1%	(\$9,900)	-1%	0.00	0%
Approved	\$15,400	1%	\$25,300	1%	(\$9,900)	-1%	0.00	0%
Adopted	\$15,400	1%	\$25,300	1%	(\$9,900)	-1%	0.00	0%

# 2012-2013 Budget Summary

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

Date: 7/6/2012 1:02 PM

## Significant Budget Changes:

### Requested Budget:

Revenue remains stable of note our fine and fees revenue continues to decline, primarily due to a law change allowing the state to receive all owed funds prior to any revenue being released to the County.

Personnel and Service increases are due to Step, cost of living adjustments and increase in health insurance premiums. Material and Services has \$7,400 reduction, even with that we have planned for increased fuel and maintenance costs, however other line items were reduced to allow for that increase.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

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

## Performance Measurement Improve Effectiveness – Communicate Results

### ***Program Results***

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

### ***Program Description***

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

### ***FY2011-12 Accomplishments***

- ***Implemented Mental Health Security program for area hospitals.***
- ***Communications upgrade completed including mountain tops and narrow band transition.***
- ***Increased collaboration and cooperation with Parole and Probation on identified issues and offenders.***

### ***FY2012-13 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.***
- ***Analyze and evaluate officer safety video systems for future purchase.***

### **WORKLOAD MEASURES**

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	Goal/Actual	Goal/Actual	Goal
• Conduct community education presentations	20/26	20/17	20
• Serve Civil Process	2400/2073	2400/1168	2100
• Develop Instructors	2/2	2/2	2
• Conduct Traffic Stops	4000/3599	4000/1837	4000
• Conduct Field Interviews	500/414	500/272	500
• Arrest DUI Drivers	80/68	80/40	80
• Respond to calls for service	4000/10,611	11000/6993	11000

### **EFFECTIVENESS MEASURES**

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
• % of calls for service handled face to face.	90%/91.7%	90%/90.1%	
• % calls for service answered within 30 minutes.	80%/77.4%	80%/75%	80%
• % of citizens rate deputies "at or exceeds expectations".	80%/97.6%	80%/96.4%	
• % of deliverable civil papers served w/ 7 days of receipt.	80%/83.7%	80%/88.2%	80%

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:02 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	2,549,602	2,563,091	2,904,200	2,919,600	2,919,600	2,919,600	2,919,600

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Sheriff	\$9008	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Deputy Sheriff	\$5830-7774	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sergeant	\$4440-5921	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Special Detective	\$4100-5232	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff SR	\$3961-4983	6.00	6.00	6.00	2.00	2.00	2.00	2.00
Deputy Sheriff	\$3772-4585	7.00	6.00	6.00	10.00	10.00	10.00	10.00
Resident Deputy	\$3972-5183	3.20	3.20	3.20	3.20	3.20	3.20	3.20
<b>Total:</b>		<b>23.20</b>	<b>22.20</b>	<b>22.20</b>	<b>22.20</b>	<b>22.20</b>	<b>22.20</b>	<b>22.20</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Sheriff Fines & Fees	81-2105	32,905	24,084	33,000	25,000	25,000	25,000	25,000
Timber State Enfrmt Fund Rever	81-4112	92,400	100,000	114,600	105,000	105,000	105,000	105,000
St. - Prisoner Transport	81-4365	1,153	1,537	600	600	600	600	600
Revenue From Rled	81-6995	1,605,618	1,663,454	1,880,300	1,914,900	1,914,900	1,914,900	1,914,900
Fees for Services	81-7072	8,175	1,345	0	0	0	0	0
Forest Patrol	81-7500	38,869	17,720	17,000	14,800	14,800	14,800	14,800
Beach Patrol	81-7501	10,055	9,475	15,000	25,000	25,000	25,000	25,000
Saturation Patrol	81-7505			0	0	0	0	0
Fort Steven's Park Patrol	81-7506	5,130	12,479	8,000	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	460		0	0	0	0	0
Donations From Trust	81-8980	4,744	8,949	4,000	4,000	4,000	4,000	4,000
Miscellaneous Revenue	81-8990	11,100	11,373	7,000	7,000	7,000	7,000	7,000
Equip. Auction & Sales	81-8991			1,000	1,000	1,000	1,000	1,000
<b>Total Revenue</b>		<b>1,810,609</b>	<b>1,850,416</b>	<b>2,080,500</b>	<b>2,105,800</b>	<b>2,105,800</b>	<b>2,105,800</b>	<b>2,105,800</b>

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

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

Budget 1  
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 Date: 7/6/2012 13:03

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Sheriff	82-1030	93,230	95,559	107,000	111,900	111,900	111,900	111,900
Chief Deputy Sheriff	82-1110	85,506	87,596	84,800	88,600	88,600	88,600	88,600
Sergeant	82-1116	271,525	283,416	288,900	301,800	301,800	301,800	301,800
Special Detective	82-1177	61,344	61,238	61,200	64,000	64,000	64,000	64,000
Deputy Sheriff SR	82-1515	282,910	293,915	308,400	127,600	127,600	127,600	127,600
Deputy Sheriff	82-1520	378,337	365,186	373,700	553,700	553,700	553,700	553,700
Resident Deputy	82-1521	161,550	173,186	175,700	186,900	186,900	186,900	186,900
Extra Help - Dep. Sheriff	82-1915	37,923	47,042	106,400	50,000	50,000	50,000	50,000
Overtime	82-1945	111,373	92,687	130,000	130,000	130,000	130,000	130,000
F.I.C.A.	82-1950	110,126	111,120	125,200	123,500	123,500	123,500	123,500
Retirement	82-1955	146,324	143,027	239,500	241,600	241,600	241,600	241,600
Retirement Bond Payment	82-1958	147,076	132,445	144,600	148,600	148,600	148,600	148,600
Medical Insurance	82-1960	331,122	325,931	380,500	415,900	415,900	415,900	415,900
Life Insurance	82-1970	1,589	1,542	1,700	1,800	1,800	1,800	1,800
Salary Continuation Insur	82-1972	1,919	1,886	1,900	2,400	2,400	2,400	2,400
S.A.I.F.	82-1975	40,495	37,908	44,100	44,900	44,900	44,900	44,900
Unemployment	82-1980	2,084	3,029	6,500	9,700	9,700	9,700	9,700
<b>Personnel Services</b>		<b>2,264,433</b>	<b>2,256,712</b>	<b>2,580,100</b>	<b>2,602,900</b>	<b>2,602,900</b>	<b>2,602,900</b>	<b>2,602,900</b>
<b>Materials &amp; Supplies</b>								
Clothing And Uniform Exp.	82-2040	6,077	9,703	11,000	7,000	7,000	7,000	7,000
Uniform Cleaning	82-2041	2,215	2,111	2,400	2,400	2,400	2,400	2,400
Telephones	82-2070	24,540	25,631	29,000	27,000	27,000	27,000	27,000
Canine Maintenance	82-2166	1,853	2,521	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	4,912	4,724	6,500	5,000	5,000	5,000	5,000
Maint. - Comm. Equipment	82-2262	9,303	3,856	5,000	4,000	4,000	4,000	4,000
General Equipment	82-2268	1,352	3,778	4,000	4,000	4,000	4,000	4,000
Employee Drug Screen	82-2302			100	100	100	100	100
Public Emergency Assistance	82-2310			200	200	200	200	200
Membership Fees And Dues	82-2370	875	610	600	800	800	800	800
Books And Periodicals	82-2413	1,492	841	1,000	1,000	1,000	1,000	1,000
Photographic Supplies	82-2427			100	0	0	0	0
PC Equipment	82-2455	0		0	0	0	0	0
Contractual Services	82-2471			5,000	0	0	0	0
Med., Dent., & Lab Ser.	82-2504		176	200	200	200	200	200
Physical Exams	82-2505		4,685	2,500	2,500	2,500	2,500	2,500
Publ. And Legal Notices	82-2600		348	100	100	100	100	100
Investigative Supplies	82-2770	3,254	4,613	3,500	4,500	4,500	4,500	4,500
Patrol Supplies	82-2771	7,799	6,046	9,000	9,000	9,000	9,000	9,000
Search And Rescue	82-2772	4,406	11,965	11,000	11,000	11,000	11,000	11,000
Ammunition	82-2773	11,236	10,052	14,000	11,000	11,000	11,000	11,000
Sheriff Air Search	82-2776	203	220	200	200	200	200	200
Reserves Expense	82-2781	4,579	861	4,000	4,000	4,000	4,000	4,000
Vehicle Maintenance & Use	82-2923	170,038	179,346	180,000	190,000	190,000	190,000	190,000



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

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

**Budget 1**

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Date: **7/6/2012 13:03**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Education And Training	82-2928	9,073	10,107	10,000	10,000	10,000	10,000	10,000
Reimbursed Travel Expense	82-2930	17,077	15,096	17,000	15,000	15,000	15,000	15,000
<b>Materials &amp; Supplies</b>		<b>280,425</b>	<b>297,430</b>	<b>320,100</b>	<b>312,700</b>	<b>312,700</b>	<b>312,700</b>	<b>312,700</b>
<b>Other Charges</b>								
Unallocated Donations	82-3141	4,744	8,949	4,000	4,000	4,000	4,000	4,000
<b>Other Charges</b>		<b>4,744</b>	<b>8,949</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total for All Categories</b>		<b>2,549,602</b>	<b>2,563,091</b>	<b>2,904,200</b>	<b>2,919,600</b>	<b>2,919,600</b>	<b>2,919,600</b>	<b>2,919,600</b>

# 2012-2013 Budget Summary

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

Date: 7/6/2012 1:05 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	1,937,279	2,018,756	2,328,000	2,415,800	2,415,800	2,415,800	2,415,800
Material Supplies	200,506	426,577	452,000	452,000	452,000	452,000	452,000
Other Charges	0	0	0	5,000	5,000	5,000	5,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	22,477	84,840	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>2,160,262</b>	<b>2,530,173</b>	<b>2,780,000</b>	<b>2,872,800</b>	<b>2872800</b>	<b>2,872,800</b>	<b>2,872,800</b>
<b>Funding Sources</b>							
Departmental Revenue	143,615	140,581	142,700	180,800	180,800	180,800	180,800
<b>General Fund Amount Needed to Balance</b>	<b>2,016,647</b>	<b>2,389,593</b>	<b>2,637,300</b>	<b>2,692,000</b>	<b>2,692,000</b>	<b>2,692,000</b>	<b>2,692,000</b>
<b>Full Time Positions</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

## 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 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$92,800	3%	\$38,100	27%	\$54,700	2%	0.00	0%
Proposed	\$92,800	3%	\$38,100	27%	\$54,700	2%	0.00	0%
Approved	\$92,800	3%	\$38,100	27%	\$54,700	2%	0.00	0%
Adopted	\$92,800	3%	\$38,100	27%	\$54,700	2%	0.00	0%

# 2012-2013 Budget Summary

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

Date: **7/6/2012 1:05 PM**

## Significant Budget Changes:

### Requested Budget:

The legislature passed a law Senate Bill 395 that provides funding to Counties who house DUI offenders that meet the requirements of the law. Clatsop County analyzed the potential income which is identified in the budget as \$20,000. This funding may be at risk due to state revenue short falls. The Jail has initiated a Electronic Monitoring program and the revenue will cover the cost of expenses.

Increases to Personnel Services are primarily due to step and cost of living increases. Overtime was reduced by \$15,000 to match current expense levels. Material and Services remains stable with small adjustments to provide an additional \$2,000 for Mental Health Services and the addition of the Electronic Monitoring program.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

**Performance Measures**  
**Improve Effectiveness – Communicate Results**

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

**Program**

The Clatsop County Sheriff's Office Jail is a secure correctional facility holding pre-trial detainees as well as male and female sentenced inmates. The mission is to maintain safe and secure housing for 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 transport 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 1.5 FTE's nurses and two contract physicians.

**FY 2011-2012 Accomplishments (from July 1, 2011 to February 24, 2012)**

Successful merge of the Jail Medical from County Health to the Corrections Division  
Hired a part time Nurse to assist in the jail medical workload and to prepare for session planning  
New Jail medical policies have been reviewed and are ready to be 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 2012-13 GOALS AND OBJECTIVES**

<b><u>WORKLOAD MEASURES</u></b>	<b><u>2010/11</u></b>	<b><u>2011/2012</u></b>	<b><u>2012/32Goal</u></b>
Completed booking	2500/2466	2500/1555xx	2500
Transfers to transition center	300/190	300/130xx	N/A
Civilian fingerprints	500/670	500/379xx	500
Cell searches	40/17	50/23xx	30
Program hours	300/470	300/350xx	400
Transfer to programs			130

<b><u>EFFECTIVENESS MEASURES</u></b>	<b><u>2010/2011</u></b>	<b><u>2011/2012</u></b>	<b><u>2012/13Goal</u></b>
Inmate to inmate assault no greater than	4/6	6/8xx	6
Attempted suicides no greater than	3/2	3/1xx	3
Escapes	0/0	0/0xx	0
Inmate to staff assaults	3/1	3/1xx	3
Matrix releases no greater than	75/80	75/49xx	75

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:05 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	2,160,262	2,530,173	2,780,000	2,872,800	2,872,800	2,872,800	2,872,800

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Lieutenant	\$5160-6880	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sergeant	\$4440-5921	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	7.00	7.00	7.00	7.00
Deputy Sheriff	\$3772-4585	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Control Room Tech.	\$2824-3433	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total:</b>		<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Corrections Prog Sb1065	81-4315	36,235	35,296	32,000	32,000	32,000	32,000	32,000
St. - Prisoner Transport	81-4365	932	1,786	2,600	1,000	1,000	1,000	1,000
SB 395	81-4370			0	20,000	20,000	20,000	20,000
Office of Justice Programs	81-5110	17,159	14,762	15,000	15,000	15,000	15,000	15,000
Social Security Inmate Fee	81-5125	2,200	2,200	1,500	6,000	6,000	6,000	6,000
Co. Jail Inmate Fees	81-6065	19,000	15,100	17,000	17,000	17,000	17,000	17,000
Community Corrections Revenue	81-6066	800	8,210	5,000	8,000	8,000	8,000	8,000
Work Crew	81-7068			0	0	0	0	0
Electronic Monitoring	81-7069			0	5,000	5,000	5,000	5,000
Finger Prints	81-7070	9,690	10,025	9,000	9,600	9,600	9,600	9,600
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	3,425		0	0	0	0	0
Rev Courthouse Security	81-8875	47,700	48,717	48,100	54,900	54,900	54,900	54,900
Miscellaneous Revenue	81-8990	2,474	485	500	300	300	300	300
Transfer from Jail Commissary	81-9008	4,000	4,000	12,000	12,000	12,000	12,000	12,000
<b>Total Revenue</b>		<b>143,615</b>	<b>140,581</b>	<b>142,700</b>	<b>180,800</b>	<b>180,800</b>	<b>180,800</b>	<b>180,800</b>

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

Fund: **001**  
 Org Number: **2300**  
 Org Name: **Corrections**

Budget 1  
 Page 1 of 2  
 Date: **7/6/2012 13:05**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Lieutenant	82-1113	75,837	77,684	83,600	87,400	87,400	87,400	87,400
Corporal	82-1114			0	0	0	0	0
Sergeant	82-1116	192,048	211,307	209,800	222,300	222,300	222,300	222,300
Deputy Sheriff SR	82-1515	399,364	416,316	421,000	442,500	442,500	442,500	442,500
Deputy Sheriff	82-1520	428,437	486,907	526,900	564,000	564,000	564,000	564,000
Control Room Tech.	82-1530	64,563	58,883	72,900	78,400	78,400	78,400	78,400
Extra Help - Dep. Sheriff	82-1915	554	6,025	12,000	6,000	6,000	6,000	6,000
Overtime	82-1945	88,931	81,665	130,000	115,000	115,000	115,000	115,000
F.I.C.A.	82-1950	92,695	99,308	111,400	115,900	115,900	115,900	115,900
Retirement	82-1955	129,731	130,020	220,400	230,200	230,200	230,200	230,200
Retirement Bond Payment	82-1958	119,197	115,763	136,500	143,400	143,400	143,400	143,400
Medical Insurance	82-1960	301,497	292,424	350,900	351,700	351,700	351,700	351,700
Life Insurance	82-1970	1,465	1,479	1,800	1,800	1,800	1,800	1,800
Salary Continuation Insur	82-1972	1,659	1,686	1,800	2,200	2,200	2,200	2,200
S.A.I.F.	82-1975	37,671	36,560	43,200	45,900	45,900	45,900	45,900
Unemployment	82-1980	3,632	2,727	5,800	9,100	9,100	9,100	9,100
<b>Personnel Services</b>		<b>1,937,279</b>	<b>2,018,756</b>	<b>2,328,000</b>	<b>2,415,800</b>	<b>2,415,800</b>	<b>2,415,800</b>	<b>2,415,800</b>
<b>Materials &amp; Supplies</b>								
Clothing And Uniform Exp.	82-2040	3,542	5,819	9,000	8,000	8,000	8,000	8,000
Uniform Cleaning	82-2041	2,770	3,437	4,000	4,000	4,000	4,000	4,000
Telephones	82-2070	7,211	6,612	8,000	7,500	7,500	7,500	7,500
Jail Supplies	82-2162	11,304	15,912	17,500	17,000	17,000	17,000	17,000
Maintenance - Equipment	82-2260	3,891	5,629	14,000	14,000	14,000	14,000	14,000
General Equipment	82-2268	3,806	3,259	5,000	5,000	5,000	5,000	5,000
Employee Drug Screen	82-2302	170	80	200	200	200	200	200
Med., Dent., & Lab Supp.	82-2340	30		0	0	0	0	0
Membership Fees And Dues	82-2370	275	263	400	400	400	400	400
Books And Periodicals	82-2413	30	128	400	400	400	400	400
Printing And Reproduction	82-2425			0	0	0	0	0
Justice Benefits	82-2460	3,775	3,248	3,200	3,700	3,700	3,700	3,700
Contractual Services	82-2471	138,607	153,811	150,000	150,000	150,000	150,000	150,000
Contract Srvcs/Mental Health	82-2484		2,352	5,000	7,000	7,000	7,000	7,000
Physical Exams	82-2505	570	1,385	3,000	1,500	1,500	1,500	1,500
Publi. And Legal Notices	82-2600		246	100	100	100	100	100
Jail Beds Lease	82-2635		200,255	200,000	200,000	200,000	200,000	200,000
Vehicle Maintenance & Use	82-2923	14,191	12,858	18,200	18,200	18,200	18,200	18,200
Education And Training	82-2928	3,286	4,985	6,000	7,000	7,000	7,000	7,000
Miscellaneous Expense	82-2929			0	0	0	0	0
Reimbursed Travel Expense	82-2930	7,049	6,301	8,000	8,000	8,000	8,000	8,000
<b>Materials &amp; Supplies</b>		<b>200,506</b>	<b>426,577</b>	<b>452,000</b>	<b>452,000</b>	<b>452,000</b>	<b>452,000</b>	<b>452,000</b>
<b>Other Charges</b>								
Electric Monitoring	82-3079	0	0	0	5,000	5,000	5,000	5,000
<b>Other Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

Fund: **001**  
 Org Number: **2300**  
 Org Name: **Corrections**

Budget 1  
 Page 2 of 2  
 Date: **7/6/2012 13:05**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Capital Outlay</b>								
Computer Equipment	82-4907	22,477	84,840	0	0	0	0	0
<b>Capital Outlay</b>		<b>22,477</b>	<b>84,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>2,160,262</b>	<b>2,530,173</b>	<b>2,780,000</b>	<b>2,872,800</b>	<b>2,872,800</b>	<b>2,872,800</b>	<b>2,872,800</b>

# 2012-2013 Budget Summary

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

Date: 7/6/2012 1:06 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	155,085	169,789	191,300	206,200	206,200	206,200	206,200
Material Supplies	9,374	19,023	20,900	23,900	23,900	23,900	23,900
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>164,460</b>	<b>188,812</b>	<b>212,200</b>	<b>230,100</b>	<b>230,100</b>	<b>230,100</b>	<b>230,100</b>
<b>Funding Sources</b>							
Departmental Revenue	67,393	66,380	59,400	59,600	59,600	59,600	59,600
General Fund Amount Needed to Balance	97,066	122,432	152,800	170,500	170,500	170,500	170,500
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 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$17,900	8%	\$200	0%	\$17,700	12%	0.00	0%
Proposed	\$17,900	8%	\$200	0%	\$17,700	12%	0.00	0%
Approved	\$17,900	8%	\$200	0%	\$17,700	12%	0.00	0%
Adopted	\$17,900	8%	\$200	0%	\$17,700	12%	0.00	0%



# 2012-2013 Budget Summary

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

Date: 7/6/2012 1:06 PM

## Significant Budget Changes:

### Requested Budget:

Revenue remains stable. Personnel Services increases are due to step and cost of living increases and increased cost for health insurance and the replacement of a Deputy Sheriff with a Senior Deputy in the program. Material and Supplies has increased primarily due to increased fuel, maintenance costs and the need to replace/repair critical equipment such as chain saws, brush cutters and other power equipment, which has been placed on hold for several years.

This program is critical to the criminal justice system due to a mandate that we cannot "matrix" sentenced individuals, instead they have to be released to a "program" to serve out their entire sentence. With the shortage of jail beds the work crew program serves an increasing number of offenders so that we can comply with the mandate.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

Fund: General

Fund ID: 001

Organization: Sheriffs Work Crew

Org ID: 2350

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

---

### **Program Results**

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

### **Program Description**

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

### **ACCOMPLISHMENTS 2010/2011)**

Increased revenue with the Port Of Astoria contract

Provided job experience to inmates

Removed trash from county roadways lessening the burden to the road department

Increased revenues to relieve burden to the general fund

Currently exceeding those goals set for the year.

Provided cost savings to the Road Department and Building and Grounds by providing inmate labor

### **GOALS 2011/2012 (xx figures from July 1, 2011 to February 24, 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 212/2013**

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

### **WORKLOAD MEASURES**

	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13 Goal</u>
Remove trash from county roadways -miles	75/80	150/81xx	150
Inmate hours provided to B&G	600/614	600/823xx	700
Inmate hrs provided to inter-govern. agencies	3500/3350	4000/4833xx	4500
Truckloads of wood sold	250/333	300/119xx	300
Total hours for work crew		15,440xx	20,000hrs

### **EFFECTIVENESS MEASURES**

	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13 Goal</u>
SAIF claims no greater than	10/2	10/2	5
Unauthorized departures no greater than	25/28	35/32xx	40
Inmate hours spent on contracts	1600/2033	1600/1058	1600
Inmate hrs. @ cost saving to agencies	900/1768	900/1188xx	900
Inmate hours spent on public service	1500/5380	1500/6097xx	4000
Illegal dump sites pounds removed		15,000lbsxx	5,000lbs

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:06 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	164,460	188,812	212,200	230,100	230,100	230,100	230,100

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Deputy Sheriff SR	\$4100-4983	1.00	2.00	1.00	2.00	2.00	2.00	2.00
Deputy Sheriff	\$3641-4426	1.00	0.00	1.00	0.00	0.00	0.00	0.00
<b>Total:</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Corrections Prog Sb1065	81-4315	42,643	41,558	35,000	35,700	35,700	35,700	35,700
State Parks Revenue	81-4320	450		2,000	2,000	2,000	2,000	2,000
Work Crew	81-7068	10,305	11,557	9,000	9,000	9,000	9,000	9,000
Wood Sales	81-7075	5,690	5,410	4,300	3,800	3,800	3,800	3,800
Miscellaneous Services	81-7990	8,227	7,832	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	78	23	100	100	100	100	100
<b>Total Revenue</b>		<b>67,393</b>	<b>66,380</b>	<b>59,400</b>	<b>59,600</b>	<b>59,600</b>	<b>59,600</b>	<b>59,600</b>

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
Work Crew Shop		135,000	135,000	135,000	135,000
<b>Totals:</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>

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

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

Budget 1  
 Page 1 of 1  
 Date: **7/6/2012 13:06**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Deputy Sheriff SR	82-1515	109,901	61,722	58,400	122,000	122,000	122,000	122,000
Deputy Sheriff	82-1520		46,590	54,400	0	0	0	0
Overtime	82-1945	3,869	5,114	7,200	7,200	7,200	7,200	7,200
F.I.C.A.	82-1950	8,604	8,436	9,200	9,900	9,900	9,900	9,900
Retirement	82-1955	11,756	11,531	18,400	19,800	19,800	19,800	19,800
Retirement Bond Payment	82-1958	11,502	10,387	11,300	12,300	12,300	12,300	12,300
Medical/Dental Insurance	82-1960	6,082	22,732	27,700	30,400	30,400	30,400	30,400
Life/AD&D Insurance	82-1970	113	113	200	200	200	200	200
Salary Continuation Insur	82-1972	115	115	100	100	100	100	100
S.A.I.F.	82-1975	2,980	2,807	3,900	3,500	3,500	3,500	3,500
Unemployment	82-1980	163	242	500	800	800	800	800
<b>Personnel Services</b>		<b>155,085</b>	<b>169,789</b>	<b>191,300</b>	<b>206,200</b>	<b>206,200</b>	<b>206,200</b>	<b>206,200</b>
<b>Materials &amp; Supplies</b>								
Clothing And Uniform Exp.	82-2040	207	85	700	700	700	700	700
Uniform Cleaning	82-2041	191	240	300	300	300	300	300
Telephones	82-2070	956	837	700	500	500	500	500
Maintenance - Equipment	82-2260	2,213	1,651	3,000	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	638	251	1,200	400	400	400	400
Work Crew Supplies	82-2769	1,794	1,609	3,000	3,500	3,500	3,500	3,500
Vehicle Maintenance & Use	82-2923	2,663	13,228	11,000	13,000	13,000	13,000	13,000
Education And Training	82-2928	400	400	300	300	300	300	300
Reimbursed Travel Expense	82-2930	312	649	500	500	500	500	500
<b>Materials &amp; Supplies</b>		<b>9,374</b>	<b>19,023</b>	<b>20,900</b>	<b>23,900</b>	<b>23,900</b>	<b>23,900</b>	<b>23,900</b>
<b>Total for All Categories</b>		<b>164,460</b>	<b>188,812</b>	<b>212,200</b>	<b>230,100</b>	<b>230,100</b>	<b>230,100</b>	<b>230,100</b>

# 2012-2013 Budget Summary

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

Date: 7/6/2012 1:08 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	135,244	166,853	250,700	222,800	222,800	222,800	222,800
Material Supplies	430,633	86,184	148,600	182,900	182,900	182,900	182,900
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>565,878</b>	<b>253,038</b>	<b>399,300</b>	<b>405,700</b>	<b>405,700</b>	<b>405,700</b>	<b>405,700</b>
<b>Funding Sources</b>							
Departmental Revenue	488,404	122,233	247,100	282,700	282,700	282,700	282,700
General Fund Amount Needed to Balance	77,474	130,805	152,200	123,000	123,000	123,000	123,000
Full Time Positions	1.45	1.6	2.45	1.9	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; assist with and approve emergency plans submitted by other public and private entities such as schools and hospitals; prepare disaster declarations initiated by the Division or at the request of other public bodies; coordinating the processing of relief requests through FEMA (Federal Emergency Management) for public and private entities in the event of a federal disaster declaration.

Emergency Services has been given additional duties under the Department of Homeland Security in the planning, security and response to terrorist acts. The Emergency Management Division has 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 position is currently coordinating and seeking additional federal monies in response to the interoperability study and communications plan. The position is responsible for seeking and managing multiple grants through Oregon Emergency Management, Federal Emergency Management Agency, and the Department of Homeland Security.

Budget Change 2011-2012 VS. 2012-2013							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$6,400	2%	\$35,600	14%	(\$29,200)	-19%	-0.55
Proposed	\$6,400	2%	\$35,600	14%	(\$29,200)	-19%	-0.55
Approved	\$6,400	2%	\$35,600	14%	(\$29,200)	-19%	-0.55
Adopted	\$6,400	2%	\$35,600	14%	(\$29,200)	-19%	-0.55

# 2012-2013 Budget Summary

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

Date: 7/6/2012 1:08 PM

## Significant Budget Changes:

### Requested Budget:

The FY2012-13 budget for Clatsop County Emergency Management Division is decreased in a number of areas:

1. A department reorganization in FY2011-12 replaced the manager with an additional Coordinator position as well as a casual Extra Help position resulting in a decrease to Personnel Services.
2. A number of accounts in Materials & Supplies were re-evaluated and the amounts were deemed to have been established with contingency in mind. They were therefore reduced, most significantly in Maintenance-Equipment. Reductions were also made in Contractual Services, Meals Volunteer Workers, Emergency Service Supplies, and EOC Support. Unforeseen events previously anticipated by way of these accounts will now rely on the countywide contingency fund.
3. Other areas were re-evaluated based on the past 3 years actuals and reduced accordingly: Reductions made in Vehicle Maintenance & Use, Education & Training, and Reimbursed Travel Expense resulted in a \$3,000 decrease.
4. Telephone costs were reduced significantly by replacing a cell phone (and its contract) previously used by the division with a pay-as-you-go phone anticipated not to exceed \$100 annually.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

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

## Performance Measures

### Improve Effectiveness – Communicate Results



### **Program Results**

The Mission of Emergency Management is to promote a culture of Preparedness in Clatsop County by providing dynamic leadership. The vision of the Emergency Management Division (EMD) is to achieve a premier disaster-resilient County prepared to meet the challenges of the 21<sup>st</sup> 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.

### **FY2011-2012 Accomplishments**

- Implemented new County Wireless Emergency Notification System, ClatsopALERTS!
- Negotiated no-cost transfer of federal property (sirens & generator) valued at \$3 million to Clatsop County.
- Facilitated Japanese tsunami debris exercise with community partners.
- Updated Resource Management List for Clatsop County.
- Obtained federal train-the-trainer certification to deliver WMD AWR16-SAT training course.
- Exceeded state training & exercise requirements.
- Implemented a NIMS integration plan for county employees.
- Revised, updated and/or enhanced Emergency Operations Plan and County Hazard Analysis.
- Developed volunteer and non-governmental organization annex.
- Developed Mass Commodities Distribution Plan.
- Developed a disaster housing plan and strategy.
- Inventoried the Volunteer Organizations Active in Disasters (VOAD) in Clatsop County.
- Assisted Cannon Beach with exercising and building city Emergency Operations Plan.

### **FY2012-2013 Goals and Objectives**

- Provide Wide Area Search training for SAR team and CERT.
- Increase ClatsopALERTS! awareness and enhance program service features.
- Complete and exercise Warrior Hall Communications Wing.
- Deliver WMD training to volunteers and community partners.
- Implement certification program for Incident Command Structure.

### **WORKLOAD MEASURES**

	<u>2011-12</u>	<u>2012-13</u>
<b>EMERGENCY MANAGEMENT</b>		
Number of Employees Trained	50	77
Number of Employees involved in Exercises	75	34
<b>VOLUNTEER AND COMMUNITY RELATIONS DATA</b>		
Number of Outreach Programs Delivered	10	12
Volunteer Hours Contributed	1000	3307
ARES/RACES Radio Tests and Exercises	12	21
<b>EFFECTIVENESS MEASURES</b>		
Number of Trainings Held	12	17
Dollar amount saved using volunteers	\$150,000	\$30,200
Number of Exercises or Actual Occurrences	4	11

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:08 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	565,878	253,038	399,300	405,700	405,700	405,700	405,700

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Human Resources Director	\$5627-7503			0.25	0.30	0.30	0.30	0.30
Emergency Svc Manager	\$4735-6313			1.00	0.00	0.00	0.00	0.00
Emergency Svc Coordinator	\$4184-5578	1.45	1.60	0.60	1.60	1.60	1.60	1.60
Staff Assistant	\$3035-4047			0.60	0.00	0.00	0.00	0.00
<b>Total:</b>		<b>1.45</b>	<b>1.60</b>	<b>2.45</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Homeland Security Grant	81-4340	6,802	166	77,000	119,200	119,200	119,200	119,200
LEPC Grant	81-5104			15,000	8,500	8,500	8,500	8,500
EMPG	81-5105	480,349	117,064	155,000	155,000	155,000	155,000	155,000
State Radio Project - EOC	81-5106			0				
Disaster Assistance	81-5108			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	100	0	0	0	0
Donations	81-8905			0	0	0	0	0
Miscellaneous Revenue	81-8990	1,252	3,217	0	0	0	0	0
<b>Total Revenue</b>		<b>488,404</b>	<b>122,233</b>	<b>247,100</b>	<b>282,700</b>	<b>282,700</b>	<b>282,700</b>	<b>282,700</b>



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

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

Budget 1  
 Page 1 of 2  
 Date: 7/6/2012 13:08

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Human Resources Director	82-1097	0		22,500	29,000	29,000	29,000	29,000
Emergency Svc Manager	82-1124			77,700	0	0	0	0
Emergency Svc Coordinator	82-1125	93,250	107,016	31,200	91,200	91,200	91,200	91,200
Staff Assistant	82-1191		5,301	22,700	0	0	0	0
Extra Help	82-1941			0	16,000	16,000	16,000	16,000
Overtime	82-1945			1,000				
F.I.C.A.	82-1950	7,010	7,897	11,900	10,400	10,400	10,400	10,400
Retirement	82-1955	10,041	11,957	23,400	18,000	18,000	18,000	18,000
Retirement Bond Payment	82-1958	9,373	10,305	14,700	11,400	11,400	11,400	11,400
Medical Insurance	82-1960	12,526	20,994	41,400	42,600	42,600	42,600	42,600
Life Insurance	82-1970	112	244	300	200	200	200	200
Salary Continuation Insur	82-1972	161	260	300	300	300	300	300
S.A.I.F.	82-1975	2,634	2,655	3,000	2,900	2,900	2,900	2,900
Unemployment	82-1980	137	224	600	800	800	800	800
<b>Personnel Services</b>		<b>135,244</b>	<b>166,853</b>	<b>250,700</b>	<b>222,800</b>	<b>222,800</b>	<b>222,800</b>	<b>222,800</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	2,069	2,300	3,500	1,600	1,600	1,600	1,600
Telephone Notification Support	82-2072	15,345	14,960	17,500	16,300	16,300	16,300	16,300
EOC Support	82-2132	2,527	3,125	6,500	12,000	12,000	12,000	12,000
Meals Volunteer Workers	82-2135	91	75	1,500	500	500	500	500
Emerg Serv Supplies	82-2164	21	1,006	1,500	1,000	1,000	1,000	1,000
Maintenance - Equipment	82-2260	302	112	73,600	15,000	15,000	15,000	15,000
Amateur Radios	82-2264			0	0	0	0	0
Software Maintenance	82-2265		13,089	0	1,300	1,300	1,300	1,300
General Equipment	82-2268	334	9,564	4,000	109,000	109,000	109,000	109,000
Membership Fees And Dues	82-2370	175	400	1,000	1,000	1,000	1,000	1,000
Office Supplies	82-2410		186	500	500	500	500	500
Books And Periodicals	82-2413		26	400	400	400	400	400
Postage And Freight	82-2419			0	0	0	0	0
Printing And Reproduction	82-2425		1,248	1,000	1,000	1,000	1,000	1,000
Prof And Spec Services	82-2450			500	500	500	500	500
PC Equipment	82-2455		5,083	0	300	300	300	300
Contractual Services	82-2471	403,469	27,382	6,000	0	0	0	0
Emerg Training Exercises	82-2779	501	115	6,000	14,500	14,500	14,500	14,500
Vehicle Maintenance & Use	82-2923	2,732	1,735	3,600	2,000	2,000	2,000	2,000
Education And Training	82-2928	501	745	16,500	1,500	1,500	1,500	1,500
Reimbursed Travel Expense	82-2930	2,565	5,032	5,000	4,500	4,500	4,500	4,500
<b>Materials &amp; Supplies</b>		<b>430,633</b>	<b>86,184</b>	<b>148,600</b>	<b>182,900</b>	<b>182,900</b>	<b>182,900</b>	<b>182,900</b>
<b>Capital Outlay</b>								
Structures & Improvements	82-4100			0	0	0	0	0

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

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

Budget 1  
 Page 2 of 2  
 Date: 7/6/2012 13:08

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Capital Outlay</b>								
Miscellaneous Equipment	82-4900	0		0	0	0	0	0
<b>Capital Outlay</b>		0	0	0	0	0	0	0
<b>Total for All Categories</b>		<b>565,878</b>	<b>253,038</b>	<b>399,300</b>	<b>405,700</b>	<b>405,700</b>	<b>405,700</b>	<b>405,700</b>

# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:09 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	195,224	198,526	214,400	243,100	243,100	243,100	223,700
Material Supplies	28,962	28,443	32,100	36,400	36,400	36,400	34,900
Other Charges	12,000	13,900	11,700	11,000	11,000	11,000	11,000
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	40,000	45,500	45,500	45,500	64,000
<b>Total Expenditures:</b>	<b>236,186</b>	<b>240,869</b>	<b>298,200</b>	<b>336,000</b>	<b>336,000</b>	<b>336,000</b>	<b>333,600</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	189,308	208,085	208,100	235,500	235,500	235,500	201,400
General Fund Transfer	26,800	45,900	46,100	29,300	29,300	29,300	29,300
<b>Subtotal:</b>	<b>216,108</b>	<b>253,985</b>	<b>254,200</b>	<b>264,800</b>	<b>264,800</b>	<b>264,800</b>	<b>230,700</b>
<b>Beginning Balance</b>	<b>54,576</b>	<b>34,498</b>	<b>44,000</b>	<b>71,200</b>	<b>71,200</b>	<b>71,200</b>	<b>102,900</b>
<b>Total Resources</b>	<b>270,684</b>	<b>288,483</b>	<b>298,200</b>	<b>336,000</b>	<b>336,000</b>	<b>336,000</b>	<b>333,600</b>
<b>Full Time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## Functions and Responsibilities:

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

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

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

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
<b>Requested</b>	<b>\$37,800</b>	<b>13%</b>	<b>\$37,800</b>	<b>-51 -13%</b>	<b>(\$16,800)</b>	<b>-7%</b>	<b>0.00</b>	<b>0%</b>
<b>Proposed</b>	<b>\$37,800</b>	<b>13%</b>	<b>\$37,800</b>	<b>13%</b>	<b>(\$16,800)</b>	<b>-7%</b>	<b>0.00</b>	<b>0%</b>
<b>Approved</b>	<b>\$37,800</b>	<b>13%</b>	<b>\$37,800</b>	<b>13%</b>	<b>(\$16,800)</b>	<b>-7%</b>	<b>0.00</b>	<b>0%</b>

## 2012-2013 Special Fund Budget Summary

Fund: **Marine Patrol**

Fund ID: **027**

Organization: **Marine Patrol #2**

Org ID: **2245**

Date: **7/6/2012 1:09 PM**

Adopted	\$35,400	12%	35400	12%	(\$16,800)	-7%	0.00	0%
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Fund: Marine Patrol  
Fund ID: 027  
Organization: Marine Patrol #2  
Org ID: 2245

## Performance Measurement Improve Effectiveness – Communicate Results

### **Program Results**

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

### **Program Description**

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

### **FY2011-12 Accomplishments**

- *Even with reduced staffing for seven months met State Marine Contract Patrol Area benchmarks.*
- *Completed boathouse project.*
- *Maintained high percentage of on-water patrol hours.*

### **FY2012-13 Goals and Objectives**

- *Reinstate 7 day/week patrol coverage during summer season, contingent on SMB funding.*
- *Develop second Marine Deputy as an instructor and public educator.*
- *Maintain the current on-water boat hours.*

### **WORKLOAD MEASURES**

	<u>2010-11</u> Goal/Act	<u>2011-12</u> Goal/Act	<u>2012-13</u> Goal
• Boating inspections conducted.	1000/1257	1000/922	1000
• Citations Issued.	35/27	30/13	30
• On-Water boating hours conducted.	500/807	500/442	700
• Education programs conducted.	12/25	12/4	12

### **EFFECTIVENESS MEASURES**

	<u>2010-11</u> Goal/Act	<u>2011-12</u> Goal/Act	<u>2012-13</u> Goal
• Vol. Reg. compliance at time of boating inspection.	70%/95%	70%/94%	80%
• Percentage of boats operational during boating season.	80%/100%	80%/100%	80%
• Percentage of State Marine Board Patrol Hours.	80%/138%	80%/62.5%	80%

# 2012-2013 Special Fund Budget Summary

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

Date: 7/6/2012 1:09 PM

## Significant Budget Changes:

### Requested Budget:

Base state Marine Board funding increased by \$10,000. The Sheriff's Office is requesting that carryover from 2011-2012 be transferred to 2012-13 due to program savings in the current year. Part of the transfer will be used to reinstate the deckhand positions for summer use, allowing for seven day a week patrol during the summer months. Transfers from the Rural Law Enforcement District and the General Fund have returned to historic levels from the high amounts the last two years. The County will be advising the State Marine Board that funding will have to increase from them or services will be reduced in future years because the County will comply with budget policy in future years and will only increase funding as allowed by policy.

Personnel Services has increased due to cost of living adjustments, medical insurance and the inclusion of the deck-hand positions. Material and Services has been increased primarily due to the increased fuel and maintenance costs. Contingency has been increased due to a change in State Marine Board policy allowing for quarterly payments, this will eliminate the need for the short term General Fund loans, instead the shortage will be covered by the contingency until the county receives the final state payment.

### Proposed Budget:

Staff will evaluate this program for FY 13/14 to determine if the County should continue to operate this function with the current funding allocation provided by the State. I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

The funding levels for the FY 11/12 year have been settled at a 80/20 funding reimbursement. A study concluded that with this reimbursement scenario, a reduction of the deckhand position would be necessary to sustain this program for future years. We are also recommending reduction of the \$1,500 previously allocated for PC equipment.

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:10 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	236,186	240,869	298,200	336,000	336,000	336,000	333,600

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	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	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	54,576	34,498	44,000	71,200	71,200	71,200	102,900
Interest On Investments	81-3100	47	13	100	100	100	100	100
Sheriff Marine Patrol	81-4355	163,149	163,644	163,700	207,200	207,200	207,200	173,100
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	312	28	0	0	0	0	0
Loan Proceeds	81-8996	0	0	0	0	0	0	0
Transfer From General	81-9001	26,800	45,900	46,100	29,300	29,300	29,300	29,300
Trans From Law Enforcemnt	81-9305	25,800	44,400	44,300	28,200	28,200	28,200	28,200
Total Revenue		270,684	288,483	298,200	336,000	336,000	336,000	333,600

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
Patrol Vehicle		39,900	39,900	39,900	39,900
Totals:	0	39,900	39,900	39,900	39,900

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

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

Budget 1

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Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Deputy Sheriff SR	82-1515	115,104	117,813	122,200	127,600	127,600	127,600	127,600
Marine Deputy II	82-1535			0	0	0	0	0
Marine Patrol Asst	82-1892	12,074	4,155	0	17,600	17,600	17,600	0
Overtime	82-1945	1,141	4,945	5,000	3,000	3,000	3,000	3,000
F.I.C.A.	82-1950	9,542	9,407	9,700	11,300	11,300	11,300	10,000
Retirement	82-1955	11,444	12,070	20,200	20,800	20,800	20,800	20,800
Retirement Bond Payment	82-1958	11,746	11,273	12,000	12,400	12,400	12,400	12,400
Medical Insurance	82-1960	29,681	35,103	40,800	44,900	44,900	44,900	44,900
Life Insurance	82-1970	114	113	200	200	200	200	200
Salary Continuation Insur	82-1972	115	115	100	100	100	100	100
S.A.I.F.	82-1975	4,079	3,209	3,700	4,300	4,300	4,300	3,900
Unemployment	82-1980	184	323	500	900	900	900	800
<b>Personnel Services</b>		<b>195,224</b>	<b>198,526</b>	<b>214,400</b>	<b>243,100</b>	<b>243,100</b>	<b>243,100</b>	<b>223,700</b>
<b>Materials &amp; Supplies</b>								
Clothing And Uniform Exp.	82-2040	113		500	500	500	500	500
Uniform Cleaning	82-2041	130	195	200	200	200	200	200
Telephones	82-2070	353	495	1,000	1,800	1,800	1,800	1,800
Insurance	82-2200	2,351	1,763	1,900	2,700	2,700	2,700	2,700
Maintenance - Equipment	82-2260	1,008	731	1,000	1,000	1,000	1,000	1,000
Maintenance - Vessel	82-2266	4,995	2,394	4,000	3,600	3,600	3,600	3,600
General Equipment	82-2268	3,486	3,205	3,000	2,000	2,000	2,000	2,000
PC Equipment	82-2455	0		400	1,500	1,500	1,500	0
Fuel	82-2852	4,770	6,850	5,000	7,500	7,500	7,500	7,500
Vehicle Maintenance & Use	82-2923	10,223	11,380	10,500	11,000	11,000	11,000	11,000
Education And Training	82-2928	300	300	600	600	600	600	600
Reimbursed Travel Expense	82-2930	1,019	1,130	1,000	1,000	1,000	1,000	1,000
Utilities	82-2960	214		3,000	3,000	3,000	3,000	3,000
Refunds and Returns	82-3204			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>28,962</b>	<b>28,443</b>	<b>32,100</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>	<b>34,900</b>
<b>Other Charges</b>								
Indirect Cost Allocation	82-3210	12,000	13,900	11,700	11,000	11,000	11,000	11,000
<b>Other Charges</b>		<b>12,000</b>	<b>13,900</b>	<b>11,700</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Debt Service</b>								
Loan Payment	82-3198			0	0	0	0	0
<b>Debt Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			40,000	45,500	45,500	45,500	64,000
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>45,500</b>	<b>45,500</b>	<b>45,500</b>	<b>64,000</b>
<b>Total for All Categories</b>		<b>236,186</b>	<b>240,869</b>	<b>298,200</b>	<b>336,000</b>	<b>336,000</b>	<b>336,000</b>	<b>333,600</b>



# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:12 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	122,407	123,738	128,100	120,600	120,600	120,600	120,600
Material Supplies	56,124	61,897	49,200	44,700	44,700	44,700	44,700
Other Charges	11,300	12,900	13,800	19,000	19,000	19,000	19,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	17,999	12,000	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	8,500	16,400	16,400	16,400	16,400
<b>Total Expenditures:</b>	<b>207,831</b>	<b>210,535</b>	<b>199,600</b>	<b>200,700</b>	<b>200,700</b>	<b>200,700</b>	<b>200,700</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	209,828	174,636	158,000	99,500	99,500	99,500	99,500
General Fund Transfer	19,300	2,900	22,600	20,000	20,000	20,000	20,000
<b>Subtotal:</b>	<b>229,128</b>	<b>177,536</b>	<b>180,600</b>	<b>119,500</b>	<b>119,500</b>	<b>119,500</b>	<b>119,500</b>
Beginning Balance	40,509	61,806	19,000	81,200	81,200	81,200	81,200
<b>Total Resources</b>	<b>269,637</b>	<b>239,342</b>	<b>199,600</b>	<b>200,700</b>	<b>200,700</b>	<b>200,700</b>	<b>200,700</b>
<b>Full Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## 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 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$1,100	1%	\$1,100	1%	(\$2,600)	-1%	0.00	0%
Proposed	\$1,100	1%	\$1,100	1%	(\$2,600)	-1%	0.00	0%
Approved	\$1,100	1%	\$1,100	1%	(\$2,600)	-1%	0.00	0%
Adopted	\$1,100	1%	1100	1%	(\$2,600)	-1%	0.00	0%

# 2012-2013 Special Fund Budget Summary

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

Date: 7/6/2012 1:12 PM

## Significant Budget Changes:

### Requested Budget:

Federal revenue has been eliminated as of September 2012. We are accounting for \$5,000 for the last quarterly payment. The intention is to aggressively seek forfeiture funds, however, the county at most receives 60% of those funds. Transfers from State Timber, Rural Law and the General Fund have realized a moderate decrease this year primarily due to a significant increase to the beginning fund balance. However, the same will not be true for 2013-14 and the transfers would again increase substantially. The Sheriff's Office recognizes that the continued increases in transfers from the RLED, General Fund and State Timber Fund are not sustainable. Over the course of the 2012-13 fiscal year the Sheriff's Office will work to identify new outside revenue to assist in funding this program.

Personnel Services has seen a reduction primarily due to a change in personnel and reduction in overtime. Material and Services has been reduced primarily due to the end of payments to Seaside per the Byrne Grant.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:12 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	207,831	210,535	199,600	200,700	200,700	200,700	200,700

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Special Investigator	\$4367-5308	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total:</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	40,509	61,806	19,000	81,200	81,200	81,200	81,200
Interest On Investments	81-3100	372	223	200	300	300	300	300
Byrne Grant CFDA16.810	81-7512	71,290	101,349	33,000	0	0	0	0
Byrne Grant	81-7513	19,201	20,859	15,000	5,000	5,000	5,000	5,000
Anti Drug - Restitution	81-7514	1,244	1,307	500	500	500	500	500
Anti-drug Task Force	81-7515	5,000	27	1,000	0	0	0	0
Forfeiture - Anti-drug	81-7516	24,758	37,354	5,000	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	64	19	0	0	0	0	0
Transfer From General	81-9001	19,300	2,900	22,600	20,000	20,000	20,000	20,000
Trans From Law Enforcemnt	81-9305	56,800	8,600	68,000	60,300	60,300	60,300	60,300
Transfer from State Timber En.	81-9330	31,100	4,900	35,300	31,400	31,400	31,400	31,400
<b>Total Revenue</b>		<b>269,637</b>	<b>239,342</b>	<b>199,600</b>	<b>200,700</b>	<b>200,700</b>	<b>200,700</b>	<b>200,700</b>

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

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

Budget 1  
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Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Special Investigator	82-1176	63,102	72,420	64,000	66,900	66,900	66,900	66,900
Overtime	82-1945	20,256	19,778	15,000	5,000	5,000	5,000	5,000
F.I.C.A.	82-1950	6,231	6,964	6,000	5,500	5,500	5,500	5,500
Retirement	82-1955	8,212	6,706	12,600	11,400	11,400	11,400	11,400
Retirement Bond Payment	82-1958	5,428	5,264	7,500	6,800	6,800	6,800	6,800
Medical Insurance	82-1960	17,159	10,488	20,400	22,400	22,400	22,400	22,400
Life Insurance	82-1970	57	33	100	100	100	100	100
Salary Continuation Insur	82-1972	58	34	100	100	100	100	100
S.A.I.F.	82-1975	1,804	1,886	2,100	2,000	2,000	2,000	2,000
Unemployment	82-1980	102	166	300	400	400	400	400
<b>Personnel Services</b>		<b>122,407</b>	<b>123,738</b>	<b>128,100</b>	<b>120,600</b>	<b>120,600</b>	<b>120,600</b>	<b>120,600</b>
<b>Materials &amp; Supplies</b>								
Clothing And Uniform Exp.	82-2040	328	355	500	500	500	500	500
Telephones	82-2070	6,153	6,573	7,000	7,000	7,000	7,000	7,000
Insurance	82-2200	2,122	1,611	1,600	2,400	2,400	2,400	2,400
Maintenance - Equipment	82-2260		746	1,000	1,000	1,000	1,000	1,000
General Equipment	82-2268	570	1,012	2,000	4,000	4,000	4,000	4,000
Membership Fees And Dues	82-2370	138		100	100	100	100	100
Office Supplies	82-2410	571	383	500	500	500	500	500
Postage And Freight	82-2419			0	0	0	0	0
Printing And Reproduction	82-2425			100	100	100	100	100
PC Equipment	82-2455	0		1,500	1,500	1,500	1,500	1,500
Contractual Services	82-2471	22,279	32,993	8,600	0	0	0	0
Publ. And Legal Notices	82-2600	2,649	828	1,600	1,600	1,600	1,600	1,600
Rts. & Lea. - S., I. & G.	82-2670	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Investigative Supplies	82-2770	845	778	3,000	3,000	3,000	3,000	3,000
Flash And Seed Money	82-2774	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Marijuana Eradication	82-2775	3,361	374	1,000	1,000	1,000	1,000	1,000
Forfeiture Disbursement	82-2778			0	0	0	0	0
Vehicle Maintenance & Use	82-2923	4,404	3,769	6,200	6,800	6,800	6,800	6,800
Education And Training	82-2928	42	23	600	1,000	1,000	1,000	1,000
Reimbursed Travel Expense	82-2930	262	52	1,500	1,800	1,800	1,800	1,800
<b>Materials &amp; Supplies</b>		<b>56,124</b>	<b>61,897</b>	<b>49,200</b>	<b>44,700</b>	<b>44,700</b>	<b>44,700</b>	<b>44,700</b>
<b>Other Charges</b>								
Indirect Cost Allocation	82-3210	11,300	12,900	13,800	19,000	19,000	19,000	19,000
<b>Other Charges</b>		<b>11,300</b>	<b>12,900</b>	<b>13,800</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>Capital Outlay</b>								
Body Wire	82-4130		12,000	0	0	0	0	0
Automotive Equipment	82-4200	17,999		0	0	0	0	0
<b>Capital Outlay</b>		<b>17,999</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Budget 1  
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Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			8,500	16,400	16,400	16,400	16,400
Contingencies		0	0	8,500	16,400	16,400	16,400	16,400
<b>Total for All Categories</b>		<b>207,831</b>	<b>210,535</b>	<b>199,600</b>	<b>200,700</b>	<b>200,700</b>	<b>200,700</b>	<b>200,700</b>

# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:12 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	49,654	55,987	68,200	62,300	62,300	62,300	62,300
Other Charges	1,600	1,500	1,400	1,500	1,500	1,500	1,500
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	35,457	0	0	0	0	0
Transfer Out	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Contingency	0	0	14,200	14,600	14,600	14,600	14,600
<b>Total Expenditures:</b>	<b>63,254</b>	<b>104,944</b>	<b>95,800</b>	<b>90,400</b>	<b>90,400</b>	<b>90,400</b>	<b>90,400</b>
Unapp. Ending Fund Bal.			12,200	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	76,973	81,305	79,700	64,200	64,200	64,200	64,200
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>76,973</b>	<b>81,305</b>	<b>79,700</b>	<b>64,200</b>	<b>64,200</b>	<b>64,200</b>	<b>64,200</b>
Beginning Balance	49,937	63,656	28,300	26,200	26,200	26,200	26,200
<b>Total Resources</b>	<b>126,910</b>	<b>144,961</b>	<b>108,000</b>	<b>90,400</b>	<b>90,400</b>	<b>90,400</b>	<b>90,400</b>
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 2011-2012 VS. 2012-2013							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$5,400)	-6%	(\$17,600)	-16%	\$0	0%	0.00 0%
Proposed	(\$5,400)	-6%	(\$17,600)	-16%	\$0	0%	0.00 0%
Approved	(\$5,400)	-6%	(\$17,600)	-16%	\$0	0%	0.00 0%
Adopted	(\$5,400)	-6%	-17600	-16%	\$0	0%	0.00 0%

## 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:12 PM**

### **Significant Budget Changes:**

#### **Requested Budget:**

There are modest decreases to both revenue and expenditure due to reduction in use of the commissary system.

#### **Proposed Budget:**

I recommend this budget be approved as requested.

#### **Approved Budget:**

#### **Adopted Budget:**

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:12 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	63,254	104,944	95,800	90,400	90,400	90,400	90,400

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	49,937	63,656	28,300	26,200	26,200	26,200	26,200
Telephone Revenue	81-2070	13,100	11,770	13,000	13,000	13,000	13,000	13,000
Interest On Investments	81-3100	323	228	300	200	200	200	200
Commissary Sales	81-8750	28,617	31,841	29,400	22,000	22,000	22,000	22,000
Profit on Commissary Sales	81-8755	5,067	5,381	5,000	5,000	5,000	5,000	5,000
Facility PAK Sales	81-8760	29,867	32,084	32,000	24,000	24,000	24,000	24,000
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		126,910	144,961	108,000	90,400	90,400	90,400	90,400



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

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

Budget 1  
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 Date: **7/6/2012 13:12**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Television Cable	82-2075	1,766	1,882	2,400	2,400	2,400	2,400	2,400
Law Library	82-2085	2,036	2,328	2,400	2,500	2,500	2,500	2,500
Maintenance - Equipment	82-2260	328	468	500	500	500	500	500
General Equipment	82-2268	350		500	500	500	500	500
Office Supplies	82-2410	144	181	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	0		400	400	400	400	400
Commissary Supplies	82-2768	3,566	3,005	4,000	4,000	4,000	4,000	4,000
Commissary Orders	82-2800	25,622	27,545	28,000	24,000	24,000	24,000	24,000
Phone Cards	82-2805	15,046	19,770	27,000	25,000	25,000	25,000	25,000
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
<b>Materials &amp; Supplies</b>		<b>49,654</b>	<b>55,987</b>	<b>68,200</b>	<b>62,300</b>	<b>62,300</b>	<b>62,300</b>	<b>62,300</b>
<b>Other Charges</b>								
Indirect Cost Allocation	82-3210	1,600	1,500	1,400	1,500	1,500	1,500	1,500
<b>Other Charges</b>		<b>1,600</b>	<b>1,500</b>	<b>1,400</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Capital Outlay</b>								
Automotive Equipment	82-4200		35,457	0	0	0	0	0
<b>Capital Outlay</b>		<b>0</b>	<b>35,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers Out</b>								
Transfer To General Fund	82-8001	12,000	12,000	12,000	12,000	12,000	12,000	12,000
<b>Transfers Out</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			14,200	14,600	14,600	14,600	14,600
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>14,200</b>	<b>14,600</b>	<b>14,600</b>	<b>14,600</b>	<b>14,600</b>
<b>Total for All Categories</b>		<b>63,254</b>	<b>104,944</b>	<b>95,800</b>	<b>90,400</b>	<b>90,400</b>	<b>90,400</b>	<b>90,400</b>

# 2012-2013 Budget Summary

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

Date: 7/6/2012 1:13 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	138,933	172,158	162,600	199,900	199,900	199,900	199,900
Material Supplies	151,902	173,882	169,800	180,500	180,500	180,500	180,500
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>290,835</b>	<b>346,040</b>	<b>332,400</b>	<b>380,400</b>	<b>380,400</b>	<b>380,400</b>	<b>380,400</b>
<b>Funding Sources</b>							
Departmental Revenue	14,776	13,678	7,500	22,500	22,500	22,500	22,500
<b>General Fund Amount Needed to Balance</b>	<b>276,060</b>	<b>332,362</b>	<b>324,900</b>	<b>357,900</b>	<b>357,900</b>	<b>357,900</b>	<b>357,900</b>
<b>Full Time Positions</b>	<b>1.35</b>	<b>1.9</b>	<b>1.5</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## 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 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$48,000	14%	\$15,000	200%	\$33,000	10%	0.50	33%
Proposed	\$48,000	14%	\$15,000	200%	\$33,000	10%	0.50	33%
Approved	\$48,000	14%	\$15,000	200%	\$33,000	10%	0.50	33%
Adopted	\$48,000	14%	\$15,000	200%	\$33,000	10%	0.50	33%

# 2012-2013 Budget Summary

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

Date: **7/6/2012 1:13 PM**

## Significant Budget Changes:

### Requested Budget:

Personnel Services has increased due to the request to increase the Public Health Nurse from .5 FTE to 1.0 FTE. This would result in a cost increase of \$26,100 in the 2012-13 budge as compared to leaving the position at .5 FTE. The Sheriff's Office has realized a cost savings of \$13,400 in overtime and extra help. Furthermore, the Juvenile Department will transfer \$13,000 in revenue into the fund making the additional position cost neutral.

Approximately .15-.2 FTE of the position will be used to provide nursing services to the County Juvenile Detention Facility. The Sheriff's Office believes the increased nursing hours will reduce the number of trips to the Emergency Room as trained nursing staff will be able to evaluate the situation more accurately then correction deputies and detention staff. Furthermore, this will reduce the amount of time correction deputies spend on prescription delivery and the increased face-to-face contact between nursing staff and inmates will reduce the number of medical grievances.

### Proposed Budget:

The Board of Commissioners approved the increase of the jail nurse position from .5 FTE to 1 FTE on March 29, 2012 per the Board's adopted budget policies. I recommend the requested budget be approved as submitted.

### Approved Budget:

### Adopted Budget:

**Performance Measures**  
**Improve Effectiveness – Communicate Results**

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

**Program**

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

**Program Description**

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

**Accomplishments 2011-2012 (xx July 1 thru June 24,2012)**

Successfully merged the Jail Medical from County Public Health to the Corrections Division.  
Hired a part time Nurse to assist with the jail medical workload.  
Implementing 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.

**FY 2012-13 Goals and Objectives**

Find cost effective way to deliver jail health service through continued assessment and evaluation.  
Implement the new medical policies and procedures with staff.  
Assist 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.

**WORKLOAD MEASURES**

	<u>2011/12</u>	<u>2012/13Goal</u>
Provide mental health counseling	56hrs/65xx	100
Provide TB tests	300/320xx	300
Provide formalized medical screenings	300/175xx	300

**EFFECTIVENESS MEASURES**

	<u>2011/12</u>	<u>2012/13Goal</u>
Maintain overtime at or below	\$7,500/ 1,020xx	15,000
Reduce number of medical grievances at or below	20/3xx	20
Lower cost of services and supplies to less then	\$90,000/94,000xx	100,000

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:13 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	290,835	346,040	332,400	380,400	380,400	380,400	380,400

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Public Health Director	\$5627-7503	0.10	0.10	0.00	0.00	0.00	0.00	0.00
Clinical Manager	\$4443-5925	0.05	0.20	1.00	1.00	1.00	1.00	1.00
Public Health Nurse II	\$24.87-30.24	1.00	1.50	0.50	1.00	1.00	1.00	1.00
Accountant I	\$2962-3600		0.10	0.00	0.00	0.00	0.00	0.00
Extra Help Chn I	\$24.26-29.50	0.20	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>		<b>1.35</b>	<b>1.90</b>	<b>1.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Co. Jail Inmate Fees	81-6065	2,897	5,395	7,500	7,500	7,500	7,500	7,500
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	3,769	256	0	0	0	0	0
Jail Nurse Services to Juvenil	81-8880	0	0	0	15,000	15,000	15,000	15,000
Miscellaneous Revenue	81-8990	109	27	0	0	0	0	0
Transfer from Jail Commissary	81-9008	8,000	8,000	0	0	0	0	0
<b>Total Revenue</b>		<b>14,776</b>	<b>13,678</b>	<b>7,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

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

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

Budget 1

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Date: 7/6/2012 13:13

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086	3,628	7,745	0	0	0	0	0
Clinical Manager	82-1095	1,177	13,381	64,400	72,500	72,500	72,500	72,500
Public Health Nurse	82-1205	3,027		24,900	0	0	0	0
Public Health Nurse I	82-1207		5,668	0	54,600	54,600	54,600	54,600
Public Health Nurse II	82-1209	63,553	71,194	0	0	0	0	0
Accountant I	82-1850		1,769	0	0	0	0	0
Extra Help Chn I	82-1905	494		7,500	0	0	0	0
Overtime	82-1945	28,420	26,698	7,500	5,000	5,000	5,000	5,000
F.I.C.A.	82-1950	7,435	9,467	8,000	10,100	10,100	10,100	10,100
Retirement	82-1955	8,474	9,461	14,100	18,900	18,900	18,900	18,900
Retirement Bond Payment	82-1958	8,692	9,113	9,900	12,500	12,500	12,500	12,500
Medical/Dental Insurance	82-1960	13,550	16,730	25,200	24,500	24,500	24,500	24,500
Life/AD&D Insurance	82-1970	120	176	200	200	200	200	200
Salary Continuation Insur	82-1972	67	124	200	300	300	300	300
S.A.I.F.	82-1975	171	386	300	500	500	500	500
Unemployment	82-1980	127	245	400	800	800	800	800
<b>Personnel Services</b>		<b>138,933</b>	<b>172,158</b>	<b>162,600</b>	<b>199,900</b>	<b>199,900</b>	<b>199,900</b>	<b>199,900</b>
<b>Materials &amp; Supplies</b>								
Program Supplies	82-2140	323	162	100	100	100	100	100
License And Permit Fees	82-2240	255		100	100	100	100	100
Med., Dent., & Lab Supp.	82-2340	11,418	9,804	13,000	13,000	13,000	13,000	13,000
Medical Supplies	82-2345	8,283	1,872	1,500	1,500	1,500	1,500	1,500
Pharmacy	82-2347	27,755	34,608	39,000	39,000	39,000	39,000	39,000
Printing And Reproduction	82-2425	63	488	800	500	500	500	500
Contract Personnel	82-2470	21,735	21,600	24,000	25,000	25,000	25,000	25,000
Administration	82-2475	8,973	13	100	100	100	100	100
Med., Dent., & Lab Ser.	82-2504	71,940	105,144	90,000	100,000	100,000	100,000	100,000
Education And Training	82-2928	529	192	500	500	500	500	500
Reimbursed Travel Expense	82-2930	628		700	700	700	700	700
<b>Materials &amp; Supplies</b>		<b>151,902</b>	<b>173,882</b>	<b>169,800</b>	<b>180,500</b>	<b>180,500</b>	<b>180,500</b>	<b>180,500</b>
<b>Total for All Categories</b>		<b>290,835</b>	<b>346,040</b>	<b>332,400</b>	<b>380,400</b>	<b>380,400</b>	<b>380,400</b>	<b>380,400</b>

# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:14 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	342,107	334,927	387,500	377,200	377,200	377,200	377,200
Other Charges	58,108	58,973	59,800	55,400	55,400	55,400	55,400
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	12,000	20,000	20,000	20,000	20,000
<b>Total Expenditures:</b>	<b>400,215</b>	<b>393,900</b>	<b>459,300</b>	<b>452,600</b>	<b>452,600</b>	<b>452,600</b>	<b>452,600</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	343,781	357,311	400,400	355,000	355,000	355,000	355,000
General Fund Transfer	34,300	40,700	54,800	39,400	39,400	39,400	39,400
<b>Subtotal:</b>	<b>378,081</b>	<b>398,011</b>	<b>455,200</b>	<b>394,400</b>	<b>394,400</b>	<b>394,400</b>	<b>394,400</b>
<b>Beginning Balance</b>	<b>16,564</b>	<b>-5,570</b>	<b>4,100</b>	<b>58,200</b>	<b>58,200</b>	<b>58,200</b>	<b>58,200</b>
<b>Total Resources</b>	<b>394,645</b>	<b>392,440</b>	<b>459,300</b>	<b>452,600</b>	<b>452,600</b>	<b>452,600</b>	<b>452,600</b>
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Functions and Responsibilities:

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

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$6,700)	-1%	(\$6,700)	-1%	(\$15,400)	-3%	0.00	0%
Proposed	(\$6,700)	-1%	(\$6,700)	-1%	(\$15,400)	-3%	0.00	0%
Approved	(\$6,700)	-1%	(\$6,700)	-1%	(\$15,400)	-3%	0.00	0%
Adopted	(\$6,700)	-1%	-6700	-1%	(\$15,400)	-3%	0.00	0%

# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:14 PM**

## Significant Budget Changes:

### Requested Budget:

Unanticipated savings in the 2011-12 fiscal year provided for a significant increase to the Beginning Fund Balance, which in turn allowed for a reduction in the transfer amounts from Timber, Rural Law and the General Fund. Expenditures are stable with a reduction from budgeted 2011-12 amounts, however, real costs for the contract increased by approximately 11%, driven primarily due to increased personnel and retirement costs.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:



# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:14 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	400,215	393,900	459,300	452,600	452,600	452,600	452,600

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

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	16,564	-5,570	4,100	58,200	58,200	58,200	58,200
Interest On Investments	81-3100	527	520	500	500	500	500	500
Telephone St 911 Tax	81-4025	245,754	237,490	240,000	238,000	238,000	238,000	238,000
Lease Revenue	81-8940		4,000	4,000	4,300	4,300	4,300	4,300
Transfer From General	81-9001	34,300	40,700	54,800	39,400	39,400	39,400	39,400
Trans From Law Enforcemnt	81-9305	72,500	85,700	115,900	83,400	83,400	83,400	83,400
Transfer From State Timber En.	81-9330	25,000	29,600	40,000	28,800	28,800	28,800	28,800
Total Revenue		394,645	392,440	459,300	452,600	452,600	452,600	452,600

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

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

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

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
None	82-1000	0	0	0	0	0	0	0
<b>Personnel Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	4,775	5,075	5,400	5,500	5,500	5,500	5,500
Maintenance - Equipment	82-2260	14,508	16,087	20,000	20,000	20,000	20,000	20,000
Contractual Services	82-2471	300,319	294,826	342,100	328,700	328,700	328,700	328,700
Rts. & Lea. - S., I. & G.	82-2670	22,505	18,939	20,000	23,000	23,000	23,000	23,000
<b>Materials &amp; Supplies</b>		<b>342,107</b>	<b>334,927</b>	<b>387,500</b>	<b>377,200</b>	<b>377,200</b>	<b>377,200</b>	<b>377,200</b>
<b>Other Charges</b>								
Allocated To Cities	82-3132	51,608	49,873	50,000	50,000	50,000	50,000	50,000
Indirect Cost Allocation	82-3210	6,500	9,100	9,800	5,400	5,400	5,400	5,400
<b>Other Charges</b>		<b>58,108</b>	<b>58,973</b>	<b>59,800</b>	<b>55,400</b>	<b>55,400</b>	<b>55,400</b>	<b>55,400</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			12,000	20,000	20,000	20,000	20,000
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total for All Categories</b>		<b>400,215</b>	<b>393,900</b>	<b>459,300</b>	<b>452,600</b>	<b>452,600</b>	<b>452,600</b>	<b>452,600</b>

# 2012-2013 Budget Summary

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

Date: 7/6/2012 1:15 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	448,235	437,203	466,700	475,000	475,000	475,000	475,000
Material Supplies	23,351	15,737	22,000	22,700	22,700	22,700	22,700
Other Charges	103	0	500	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
<b>Total Expenditures:</b>	<b>471,689</b>	<b>452,940</b>	<b>489,200</b>	<b>498,700</b>	<b>498,700</b>	<b>498,700</b>	<b>498,700</b>
<b>Funding Sources</b>							
Departmental Revenue	4,506	4,543	2,000	2,000	2,000	2,000	2,000
<b>General Fund Amount Needed to Balance</b>	<b>467,184</b>	<b>448,398</b>	<b>487,200</b>	<b>496,700</b>	<b>496,700</b>	<b>496,700</b>	<b>496,700</b>
<b>Full Time Positions</b>	<b>5.95</b>	<b>5.25</b>	<b>5.25</b>	<b>5.05</b>	<b>5.05</b>	<b>5.05</b>	<b>5.05</b>

## 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 2011-2012 VS. 2012-2013							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$9,500	2%	\$0	0%	\$9,500	2%	-0.20 -4%
Proposed	\$9,500	2%	\$0	0%	\$9,500	2%	-0.20 -4%
Approved	\$9,500	2%	\$0	0%	\$9,500	2%	-0.20 -4%
Adopted	\$9,500	2%	\$0	0%	\$9,500	2%	-0.20 -4%

# 2012-2013 Budget Summary

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

Date: **7/6/2012 1:15 PM**

## Significant Budget Changes:

### Requested Budget:

Decreases in FTE for Juvenile Director (.1fte) and staff assistant (.1 fte) to increase FTE in Commission on Children and Families to assist in the transition to Early Learning Council in 2012-13. Increase of \$1200 in office supplies to replace staff office furniture (currently over 10 years old). Increase in electric monitoring system to offer less expensive alternative to detention as a sanction for probation violators.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

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

## Performance Measurement Improve Effectiveness – Communicate Results

### Program Description

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

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

### FY2011-12 Accomplishments

- Processed 474 youth referrals , including data entry, court filings, intake, probation, disposition
- Provided supervision, random drug testing and support for juvenile offenders in the community
- 126 youth successfully completed probation (formal and informal) in 2011
- Fewer than 7.14% of youth referred to the Juvenile Department required placement with Oregon Youth Authority.
- Developed a “case plan” model for probation supervision that aligns with the Oregon Youth Authority to support greater accountability and seamless transitions between agencies.
- Developed a continuum of services to address underage drinking, substance use and prevention efforts at varied levels of system
- Provided gender-specific and cognitive programs to youth in community and schools.

### FY2010-11 Goals and Objectives

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

### WORKLOAD MEASURES

	<u>2010</u>	<u>2011</u>
Number of Police reports received and processed	462	474
Number of youth supervised on formal or informal probation	234	253
Number of delinquency petitions and probation violation petitions filed	422	373
Number of court appearances	----	533

### EFFECTIVENESS MEASURES

	<u>2010</u>	<u>2011</u>
<b>Community Safety:</b> Number of youth successfully completing probation	110	126
Percentage of youth with no subsequent referrals ( measured a year behind)	75.1%(09)	
<b>Accountability:</b> Restitution collected	\$18,130	\$10,843
Community Service hours completed	2649	2682

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:15 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	471,689	452,940	489,200	498,700	498,700	498,700	498,700

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Juvenile Director	\$5686-7581	1.00	0.80	0.80	0.70	0.70	0.70	0.70
Staff Assistant	\$2784-3384	1.75	1.25	1.25	1.15	1.15	1.15	1.15
Juvenile Counselor III	\$4318-5249	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Counselor II	\$3917-4761	2.00	2.00	2.00	2.20	2.20	2.20	2.20
Juvenile Counselor	\$3553-4318	0.20	0.20	0.20	0.00	0.00	0.00	0.00
<b>Total:</b>		<b>5.95</b>	<b>5.25</b>	<b>5.25</b>	<b>5.05</b>	<b>5.05</b>	<b>5.05</b>	<b>5.05</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Probation Fees	81-6596	723	856	500	500	500	500	500
Revenue Refunds & Reimbursed	81-8778		126	0	0	0	0	0
Admin Services Fees	81-8800	3,500	3,500	1,500	1,500	1,500	1,500	1,500
Miscellaneous Revenue	81-8990	283	61	0	0	0	0	0
<b>Total Revenue</b>		<b>4,506</b>	<b>4,543</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

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

Budget 1  
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 Date: 7/6/2012 13:15

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Juvenile Director	82-1074	72,430	67,830	72,000	65,900	65,900	65,900	65,900
Staff Assistant	82-1191	53,902	49,885	50,200	48,300	48,300	48,300	48,300
Juvenile Counselor III	82-1455	57,152	61,037	62,300	65,200	65,200	65,200	65,200
Juvenile Counselor II	82-1460	111,623	115,898	113,100	129,500	129,500	129,500	129,500
Juvenile Counselor	82-1465	13,109	13,256	10,300	0	0	0	0
Overtime	82-1945	30	827	4,200	1,000	1,000	1,000	1,000
F.I.C.A.	82-1950	22,706	22,907	23,900	23,700	23,700	23,700	23,700
Retirement	82-1955	28,502	28,149	45,500	44,900	44,900	44,900	44,900
Retirement Bond Payment	82-1958	31,071	28,381	29,500	29,400	29,400	29,400	29,400
Medical Insurance	82-1960	52,136	43,569	49,100	57,000	57,000	57,000	57,000
Life Insurance	82-1970	477	449	400	400	400	400	400
Salary Continuation Insur	82-1972	443	412	400	500	500	500	500
S.A.I.F.	82-1975	4,208	3,954	4,600	7,300	7,300	7,300	7,300
Unemployment	82-1980	445	648	1,200	1,900	1,900	1,900	1,900
<b>Personnel Services</b>		<b>448,235</b>	<b>437,203</b>	<b>466,700</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	3,247	2,513	3,500	2,500	2,500	2,500	2,500
Maintenance - Equipment	82-2260	252		500	500	500	500	500
Employee Drug Screen	82-2302	15		100	100	100	100	100
Membership Fees And Dues	82-2370	1,212	1,167	1,200	1,200	1,200	1,200	1,200
Office Supplies	82-2410	1,110	1,225	1,300	2,500	2,500	2,500	2,500
Books And Periodicals	82-2413	529		300	300	300	300	300
Postage And Freight	82-2419	894	824	1,000	1,000	1,000	1,000	1,000
Printing And Reproduction	82-2425	1,916	2,051	1,000	1,500	1,500	1,500	1,500
Pysc. Evaluations	82-2494	481		1,100	1,100	1,100	1,100	1,100
U.A. Testing	82-2506	2,473	2,119	4,000	4,000	4,000	4,000	4,000
Publi. And Legal Notices	82-2600			500	500	500	500	500
Vehicle Maintenance & Use	82-2923	4,078	2,127	2,500	2,500	2,500	2,500	2,500
Education And Training	82-2928	4,723	1,835	3,000	1,300	1,300	1,300	1,300
Reimbursed Travel Expense	82-2930	2,372	1,877	2,000	3,700	3,700	3,700	3,700
OYA Flex Fund	82-2966	50		0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>23,351</b>	<b>15,737</b>	<b>22,000</b>	<b>22,700</b>	<b>22,700</b>	<b>22,700</b>	<b>22,700</b>
<b>Other Charges</b>								
Electronic Monitoring	82-3079	103		500	1,000	1,000	1,000	1,000
<b>Other Charges</b>		<b>103</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total for All Categories</b>		<b>471,689</b>	<b>452,940</b>	<b>489,200</b>	<b>498,700</b>	<b>498,700</b>	<b>498,700</b>	<b>498,700</b>

# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:16 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	123,923	112,555	111,600	116,200	116,200	116,200	116,200
Material Supplies	12,471	10,850	47,200	51,700	51,700	51,700	51,700
Other Charges	7,800	7,000	7,000	6,500	6,500	6,500	6,500
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>144,194</b>	<b>130,405</b>	<b>165,800</b>	<b>174,400</b>	<b>174,400</b>	<b>174,400</b>	<b>174,400</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	116,409	143,197	123,300	154,400	154,400	154,400	154,400
General Fund Transfer	0	0	35,000	0	0	0	0
<b>Subtotal:</b>	<b>116,409</b>	<b>143,197</b>	<b>158,300</b>	<b>154,400</b>	<b>154,400</b>	<b>154,400</b>	<b>154,400</b>
<b>Beginning Balance</b>	<b>46,595</b>	<b>18,809</b>	<b>7,500</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Resources</b>	<b>163,004</b>	<b>162,006</b>	<b>165,800</b>	<b>174,400</b>	<b>174,400</b>	<b>174,400</b>	<b>174,400</b>
<b>Full Time Positions</b>	<b>1.86</b>	<b>1.86</b>	<b>1.33</b>	<b>1.33</b>	<b>1.33</b>	<b>1.33</b>	<b>1.33</b>

## 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 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$8,600	5%	\$8,600	5%	(\$35,000)	-22%	0.00	0%
Proposed	\$8,600	5%	\$8,600	5%	(\$35,000)	-22%	0.00	0%
Approved	\$8,600	5%	\$8,600	5%	(\$35,000)	-22%	0.00	0%
Adopted	\$8,600	5%	8600	5%	(\$35,000)	-22%	0.00	0%



# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:16 PM**

## Significant Budget Changes:

### Requested Budget:

Budget changes in the amount of an additional \$4700 per year in non-general fund expenses include the reclassification of Juvenile Counselor I positions to Juvenile Counselor II to support state funding requirements to target highest risk youth to prevent potential placement in OYA correctional facilities.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### 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.



***FY2011 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, Boys Council, 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 75 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***

	<b><u>2011-12</u></b>
Number of assessments completed for youth at different points of entry Including JCP risk screen, Risk/Needs Assessment, MAYSI, Responsivity	95
Number of girls served at Astoria Middle School through Girl's Circle	40
Number of cognitive groups provided for high risk youth	260
Number of group activities for mentoring youth and mentees	7

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:16 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	144,194	130,405	165,800	174,400	174,400	174,400	174,400

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Juvenile Counselor	\$3917-4760	1.86	1.86	1.33	1.33	1.33	1.33	1.33
Total:		1.86	1.86	1.33	1.33	1.33	1.33	1.33

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	46,595	18,809	7,500	20,000	20,000	20,000	20,000
Interest On Investments	81-3100	99	53	100	100	100	100	100
OYA Flex Fund	81-4038	5,227	1,558	2,500	4,500	4,500	4,500	4,500
JAIBG Grant	81-4310	7,500	12,500	10,000	6,000	6,000	6,000	6,000
Juv Crime Prevent	81-5175	82,043	113,770	99,600	96,600	96,600	96,600	96,600
Comm On Children & Family	81-6067	3,588	3,442	7,000	10,700	10,700	10,700	10,700
Work Crew	81-7068	17,885	8,853	4,100	1,500	1,500	1,500	1,500
Program Services	81-7230			0	35,000	35,000	35,000	35,000
Rev. Refunds & Reim.	81-8778			0				
Miscellaneous Revenue	81-8990	66	3,021	0	0	0	0	0
Transfer From General	81-9001			35,000	0	0	0	0
Total Revenue		163,004	162,006	165,800	174,400	174,400	174,400	174,400

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

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

Budget 1

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Date: 7/6/2012 13:16

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Juvenile Counselor II	82-1460	0	0	0	74,900	74,900	74,900	74,900
Juvenile Counselor	82-1465	90,405	81,602	68,200	0	0	0	0
Extra Help - A.S. III	82-1940			12,200	5,000	5,000	5,000	5,000
Overtime	82-1945	358	696	500	500	500	500	500
F.I.C.A.	82-1950	6,727	6,073	5,300	6,200	6,200	6,200	6,200
Retirement	82-1955	7,648	6,952	8,200	9,000	9,000	9,000	9,000
Retirement Bond Payment	82-1958	9,058	7,579	6,500	7,200	7,200	7,200	7,200
Medical Insurance	82-1960	8,071	8,342	9,600	10,600	10,600	10,600	10,600
Life Insurance	82-1970	198	147	100	100	100	100	100
Salary Continuation Insur	82-1972	151	112	100	100	100	100	100
S.A.I.F.	82-1975	806	539	600	2,100	2,100	2,100	2,100
Unemployment	82-1980	502	513	300	500	500	500	500
<b>Personnel Services</b>		<b>123,923</b>	<b>112,555</b>	<b>111,600</b>	<b>116,200</b>	<b>116,200</b>	<b>116,200</b>	<b>116,200</b>
<b>Materials &amp; Supplies</b>								
Program Activity	82-2142	0	0	0	9,000	9,000	9,000	9,000
Office Supplies	82-2410	4,758	1,021	23,000	10,000	10,000	10,000	10,000
Postage And Freight	82-2419	20		100	100	100	100	100
Printing And Reproduction	82-2425			100	500	500	500	500
Contractual Services	82-2471		121	0	0	0	0	0
Administration	82-2475	3,500	3,500	1,500	1,500	1,500	1,500	1,500
CCF CADY Grant	82-2528		3,339	0	5,000	5,000	5,000	5,000
Vehicle Maintenance & Use	82-2923			100	100	100	100	100
Education And Training	82-2928			0	600	600	600	600
Reimbursed Travel Expense	82-2930	659	1,168	400	400	400	400	400
OYA Flex Fund	82-2966	3,534	1,702	2,500	4,500	4,500	4,500	4,500
Program Services	82-3040			19,500	20,000	20,000	20,000	20,000
<b>Materials &amp; Supplies</b>		<b>12,471</b>	<b>10,850</b>	<b>47,200</b>	<b>51,700</b>	<b>51,700</b>	<b>51,700</b>	<b>51,700</b>
<b>Other Charges</b>								
Indirect Cost Allocation	82-3210	7,800	7,000	7,000	6,500	6,500	6,500	6,500
<b>Other Charges</b>		<b>7,800</b>	<b>7,000</b>	<b>7,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Total for All Categories</b>		<b>144,194</b>	<b>130,405</b>	<b>165,800</b>	<b>174,400</b>	<b>174,400</b>	<b>174,400</b>	<b>174,400</b>

# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:17 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	490,240	467,626	525,400	522,100	522,100	522,100	522,100
Material Supplies	76,921	74,209	131,300	168,400	168,400	168,400	168,400
Other Charges	30,800	34,700	39,900	38,000	38,000	38,000	38,000
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
<b>Total Expenditures:</b>	<b>597,962</b>	<b>576,536</b>	<b>696,600</b>	<b>728,500</b>	<b>728,500</b>	<b>728,500</b>	<b>728,500</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	464,438	271,221	152,300	206,200	206,200	206,200	206,200
General Fund Transfer	200,000	300,000	543,000	495,000	495,000	495,000	495,000
<b>Subtotal:</b>	<b>664,438</b>	<b>571,221</b>	<b>695,300</b>	<b>701,200</b>	<b>701,200</b>	<b>701,200</b>	<b>701,200</b>
<b>Beginning Balance</b>	<b>641</b>	<b>67,117</b>	<b>1,300</b>	<b>27,300</b>	<b>27,300</b>	<b>27,300</b>	<b>27,300</b>
<b>Total Resources</b>	<b>665,078</b>	<b>638,338</b>	<b>696,600</b>	<b>728,500</b>	<b>728,500</b>	<b>728,500</b>	<b>728,500</b>
<b>Full Time Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

## 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 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$31,900	5%	\$31,900	5%	(\$48,000)	-7%	0.00	0%
Proposed	\$31,900	5%	\$31,900	5%	(\$48,000)	-7%	0.00	0%
Approved	\$31,900	5%	\$31,900	5%	(\$48,000)	-7%	0.00	0%
Adopted	\$31,900	5%	31900	5%	(\$48,000)	-7%	0.00	0%

# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:17 PM**

## Significant Budget Changes:

### Requested Budget:

The Clatsop County Youth Care Center 120-day program, which provides services to Clatsop County youth as well as OYA and Statewide referrals, has increased the projected detention bed revenue by \$120,000 in the 2011-12 fiscal year, reducing general fund support, which is anticipated to continue in 2012-13. Increased expenditures in program activity and services are necessary to provide the treatment elements for the YCC program.

Changes in contracted services include a decrease in contracted services to OYA to discontinue nursing services provided by OYA. The nursing services will be provided in partnership with the Clatsop County Jail.

Casual staff that are needed to cover paid time off by detention staff, will include contracted services through Seaside Temp agency.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

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

## Performance Measurement Improve Effectiveness – Communicate Results

### Program Description

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

### Calendar Year 2011 Accomplishments

- Provided services, accountability, education, and maintained records in the Juvenile Justice Information System (JJIS) for youth offenders in detention.
- The 120 Day Youth Care Center officially opened serving 21 youth since August. 15 youth successfully completed the program since August. Three YCC have enrolled in college as part of their transition into the community. Contracts with Oregon Youth Authority for a continual use of the program through June 2013 are currently being developed.
- Staff development through training in evidence based practices in juvenile justice, First Aid, CPR, Suicide Prevention, Physical Restraint and De-escalation Strategies, Transporting Youth Safely, Team Work, Medicine Dispensing, MURSA and Blood borne Pathogens, as well as certification to become statewide trainers in detention practices.
- 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. Over 48 high school credits have been achieved July 2011 (8 months)
- A youth graduated from Warrenton High School while in the YCC program as a result of credit recovery.

### Calendar Year 2012 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

	2010	2011
• Number of admissions to detention	246	217
• Average length of stay in detention	11.21	11.48
• Average daily population	7	9

### EFFECTIVENESS MEASURES

• Amount of financial support from other counties	\$140,000	\$135,000
• Number of competency groups offered to youth	8	520

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:17 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	597,962	576,536	696,600	728,500	728,500	728,500	728,500

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Juvenile Detention Supervisor	\$3351-4468	1.00	0.00	0.00	1.00	1.00	1.00	1.00
Juvenile Detention Worker	\$2825-3433	6.00	7.00	7.00	6.00	6.00	6.00	6.00
<b>Total:</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	641	67,117	1,300	27,300	27,300	27,300	27,300
Interest On Investments	81-3100	263	595	200	200	200	200	200
Juvenile Facility Rent	81-6993	166,493	77,146	60,000	190,000	190,000	190,000	190,000
Rev. Refunds & Reim.	81-8778		20	0	0	0	0	0
Federal Meal Reimbursement	81-8950	13,441	8,308	8,000	16,000	16,000	16,000	16,000
Special Projects Revenue	81-8979	284,100	184,100	84,100	0	0	0	0
Miscellaneous Revenue	81-8990	141	1,053	0	0	0	0	0
Transfer From General	81-9001	200,000	300,000	543,000	495,000	495,000	495,000	495,000
<b>Total Revenue</b>		<b>665,078</b>	<b>638,338</b>	<b>696,600</b>	<b>728,500</b>	<b>728,500</b>	<b>728,500</b>	<b>728,500</b>



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

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

Budget 1  
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 Date: **7/6/2012 13:17**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Juvenile Detention Supervisor	82-1078	43,288		0	45,900	45,900	45,900	45,900
Juvenile Detention Worker	82-1470	229,951	249,375	273,100	242,400	242,400	242,400	242,400
Extra Help	82-1941	33,960	45,288	30,000	30,000	30,000	30,000	30,000
Overtime	82-1945	7,853	11,181	5,000	10,000	10,000	10,000	10,000
F.I.C.A.	82-1950	23,222	22,627	23,600	25,100	25,100	25,100	25,100
Retirement	82-1955	20,952	21,046	34,500	37,300	37,300	37,300	37,300
Retirement Bond Payment	82-1958	24,288	24,270	26,300	28,300	28,300	28,300	28,300
Medical Insurance	82-1960	96,814	84,491	122,400	91,300	91,300	91,300	91,300
Life Insurance	82-1970	559	466	600	500	500	500	500
Salary Continuation Insur	82-1972	458	355	400	500	500	500	500
S.A.I.F.	82-1975	8,404	7,780	8,300	8,800	8,800	8,800	8,800
Unemployment	82-1980	491	748	1,200	2,000	2,000	2,000	2,000
<b>Personnel Services</b>		<b>490,240</b>	<b>467,626</b>	<b>525,400</b>	<b>522,100</b>	<b>522,100</b>	<b>522,100</b>	<b>522,100</b>
<b>Materials &amp; Supplies</b>								
Program Activity	82-2142	0	0	0	3,000	3,000	3,000	3,000
Jail Supplies	82-2162	9,544	5,731	6,000	10,000	10,000	10,000	10,000
License And Permit Fees	82-2240	2,700	2,720	0	0	0	0	0
Maintenance - Equipment	82-2260	792		200	200	200	200	200
Med., Dent., & Lab Supp.	82-2340	1,143	3,840	4,000	2,000	2,000	2,000	2,000
Office Supplies	82-2410	818	450	500	1,000	1,000	1,000	1,000
Postage And Freight	82-2419	44	183	200	400	400	400	400
Printing And Reproduction	82-2425	550	466	200	700	700	700	700
PC Equipment	82-2455		499	400	500	500	500	500
Contractual Services	82-2471	56,189	57,977	82,000	110,000	110,000	110,000	110,000
Med., Dent., & Lab Ser.	82-2504	0	0	0	2,000	2,000	2,000	2,000
Publi. And Legal Notices	82-2600			200	100	100	100	100
Vehicle Maintenance & Use	82-2923	121	169	500	500	500	500	500
Education And Training	82-2928	5,021	2,173	2,100	1,000	1,000	1,000	1,000
Reimbursed Travel Expense	82-2930			0	2,000	2,000	2,000	2,000
Program Services	82-3040			35,000	35,000	35,000	35,000	35,000
<b>Materials &amp; Supplies</b>		<b>76,921</b>	<b>74,209</b>	<b>131,300</b>	<b>168,400</b>	<b>168,400</b>	<b>168,400</b>	<b>168,400</b>
<b>Other Charges</b>								
Indirect Cost Allocation	82-3210	30,800	34,700	39,900	38,000	38,000	38,000	38,000
<b>Other Charges</b>		<b>30,800</b>	<b>34,700</b>	<b>39,900</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			0	0	0	0	0
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>597,962</b>	<b>576,536</b>	<b>696,600</b>	<b>728,500</b>	<b>728,500</b>	<b>728,500</b>	<b>728,500</b>

# 2012-2013 Special Fund Budget Summary

Fund: **Parole & Probation Division**  
Fund ID: **024**  
Organization: **Community Corrections new**  
Org ID: **2385**

Date: **7/6/2012 1:18 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	1,492,674	1,515,798	1,122,100	1,081,800	1,081,800	1,081,800	1,081,800
Material Supplies	145,793	193,225	480,100	393,600	393,600	393,600	393,600
Other Charges	155,423	237,916	329,800	282,200	282,200	282,200	282,200
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	272,500	190,900	190,900	190,900	190,900
<b>Total Expenditures:</b>	<b>1,793,890</b>	<b>1,946,939</b>	<b>2,204,500</b>	<b>1,948,500</b>	<b>1,948,500</b>	<b>1,948,500</b>	<b>1,948,500</b>
Unapp. Ending Fund Bal.			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	1,696,254	1,566,695	1,606,900	1,501,200	1,501,200	1,501,200	1,501,200
General Fund Transfer	0	50,000	0	0	0	0	0
<b>Subtotal:</b>	<b>1,696,254</b>	<b>1,616,695</b>	<b>1,606,900</b>	<b>1,501,200</b>	<b>1,501,200</b>	<b>1,501,200</b>	<b>1,501,200</b>
Beginning Balance	1,045,820	948,184	597,600	447,300	447,300	447,300	447,300
<b>Total Resources</b>	<b>2,742,075</b>	<b>2,564,879</b>	<b>2,204,500</b>	<b>1,948,500</b>	<b>1,948,500</b>	<b>1,948,500</b>	<b>1,948,500</b>
Full Time Positions	19	19	11	10	10	10	10

## 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 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$256,000)	-12%	(\$256,000)	-12%	\$0	0%	-1.00	-9%
Proposed	(\$256,000)	-12%	(\$256,000)	-12%	\$0	0%	-1.00	-9%
Approved	(\$256,000)	-12%	(\$256,000)	-12%	\$0	0%	-1.00	-9%
Adopted	(\$256,000)	-12%	-256000	-12%	\$0	0%	-1.00	-9%

# 2012-2013 Special Fund Budget Summary

Fund: Parole & Probation Division  
Fund ID: 024  
Organization: Community Corrections new  
Org ID: 2385

Date: 7/6/2012 1:18 PM

## Significant Budget Changes:

### Requested Budget:

The primary source of revenue, Community Corrections Act Reimbursement, is dependent on the actions of the State of Oregon. The relatively good news is that the legislature passed the revised budget providing the same funding for Community Corrections as was received in 2011-12. Furthermore, the Legislature continued the Measure 57 funding as the same levels. Fee revenue is up by approximately \$14,000 in the current fiscal year.

Personnel Services has been reduced due to the retirement of one Parole and Probation Officer and the decision not to replace the position. Further cost savings were realized in realigning the command staff in the office by eliminating the Director and Parole and Probation Supervisor positions, which were replaced with a Lieutenant position. Material and Services and Other Charges were reduced to match actual expenditures and grant amounts. Training and Reimbursed Travel were increased to account for the mandated training per the Mental Health Treatment Grant. Those costs are fully funded by the grant.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

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

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

**Program Results:**

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

**Program Description:**

Community Corrections is comprised of three primary components:

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

**FY 2011-2012 Accomplishments:**

- Supervision of between 400-450 offenders in accordance with State mandates.
- Subsidized substance abuse treatment for an average of 39 Drug Court offenders per month.
- Facilitated treatment services for sex offender and domestic violence offenders and cognitive programming for an average of 95 offenders each month.

**FY 2012-2013 Goals and Objectives:**

- Meet or exceed State mandated outcomes for High and Medium Risk felony offenders.
- Provide substance abuse treatment for an average of 60 Felony offenders, which includes Drug Court offenders, and 15 repeat property offenders per month.
- Facilitate treatment services for sex offender and domestic violence offenders and cognitive programming for an average of 95 offenders per month.
- Utilize swift, certain, and proportional responses to misconduct.

<b>WORKLOAD MEASURES</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Daily average of felony offenders on supervision in accordance with State mandates	405	416	420	391
Average number of offenders provided substance abuse treatment	32	76	75	75
Monthly average of offenders provided treatment and cognitive programming	75	95	95	95
<b>EFFECTIVENESS MEASURES</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2012-13</b>
Percent of offenders supervised by risk/need level	100%	100%	100%	100%
Percent of compliance with State mandates	98%	98%	100%	100%
Percent of high and medium risk offenders engaged in treatment, job search, cognitive programming, electronic monitoring, etc.	80%	80%	80%	80%

# 2012-2013 Budget Detail

Fund: **Parole & Probation Division**  
Fund ID: **024**  
Organization: **Community Corrections new**  
Org ID: **2385**

Date: 7/6/2012 1:18 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	1,793,890	1,946,939	2,204,500	1,948,500	1,948,500	1,948,500	1,948,500

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Director-Comm Corrections	\$5628-7504	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Lieutenant	\$5160-6880				1.00	1.00	1.00	1.00
Administrative Assistant	\$3385-4513	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2783-3383	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Transition Program technician	\$3009-3658	8.00	8.00	0.00	0.00	0.00	0.00	0.00
Parole & Probation Officer Sup	\$4735-6314	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Corrections Counselor	\$3924-4770	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Corrections Counsel II	\$4482-5448	5.00	5.00	7.00	6.00	6.00	6.00	6.00
<b>Total:</b>		<b>19.00</b>	<b>19.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	1,045,820	948,184	597,600	447,300	447,300	447,300	447,300
Telephone Revenue	81-2070	1,947	1,804	0	0	0	0	0
Interest On Investments	81-3100	7,942	5,134	5,800	3,500	3,500	3,500	3,500
Alt. Incarceration Prog.	81-4240	5,108		5,100	5,100	5,100	5,100	5,100
M 57 Treatment Funds	81-4245	61,900	61,900	61,900	61,900	61,900	61,900	61,900
CJC Mental Hlth Grant	81-4250		7,398	107,500	107,500	107,500	107,500	107,500
Comm. Correct. Act Reimb.	81-4255	1,405,191	1,320,943	1,251,000	1,121,300	1,121,300	1,121,300	1,121,300
Fees For Supervision	81-6070	120,937	105,745	95,000	115,000	115,000	115,000	115,000
Drug Court	81-6613	3,408	2,726	2,000	2,000	2,000	2,000	2,000
DV Treatment	81-6630	172	90	200	200	200	200	200
Urinalysis Fee	81-6635	5,234	5,181	5,000	5,200	5,200	5,200	5,200
Alcohol/Drug TX	81-6638	18,440	12,206	10,300	16,000	16,000	16,000	16,000
Community Service Fee	81-6640	2,360	2,702	3,300	2,000	2,000	2,000	2,000
TC Resident Fee	81-6650	47,185	24,789	5,000	3,000	3,000	3,000	3,000
Polygraph - Sex Offender	81-7462	1,955	2,016	1,000	1,000	1,000	1,000	1,000
Polygraph - DV Offender	81-7464	120	269	200	500	500	500	500
Sex Offender Treatment	81-7470	515	595	600	1,000	1,000	1,000	1,000
Electronic Monitoring	81-7475	9,878	7,677	7,000	8,000	8,000	8,000	8,000
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Nsf Check Fee	81-8911	100	-93- 100	100	100	100	100	100
Miscellaneous Revenue	81-8990	3,863	5,420	3,000	5,000	5,000	5,000	5,000

## 2012-2013 Budget Detail

Fund: **Parole & Probation Division**  
 Fund ID: **024**  
 Organization: **Community Corrections new**  
 Org ID: **2385**

Date: 7/6/2012 1:18 PM

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Transfer From General	81-9001		50,000	0	0	0	0	0
Transfer from Bond Reserve Fur	81-9100	0		42,900	42,900	42,900	42,900	42,900
<b>Total Revenue</b>		<b>2,742,075</b>	<b>2,564,879</b>	<b>2,204,500</b>	<b>1,948,500</b>	<b>1,948,500</b>	<b>1,948,500</b>	<b>1,948,500</b>

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

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

Budget 1  
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 Date: **7/6/2012 13:18**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Director-Comm Corrections	82-1085	85,278	56,276	0	0	0	0	0
Chief Deputy Sheriff	82-1110	0		9,400	9,800	9,800	9,800	9,800
Lieutenant	82-1113	0	0	0	84,600	84,600	84,600	84,600
Administrative Assistant	82-1118	50,381	52,278	53,600	56,100	56,100	56,100	56,100
Staff Assistant	82-1191	75,637	78,384	80,300	84,000	84,000	84,000	84,000
Transition Program technician	82-1235	326,855	345,158	0	0	0	0	0
Parole & Probation Officer Sup	82-1420	65,822	71,777	83,600	0	0	0	0
Corrections Counselor	82-1430	49,816		0	0	0	0	0
Corrections Counsel II	82-1431	311,268	382,867	450,200	415,300	415,300	415,300	415,300
Extra Help	82-1941	36,921	22,351	20,000	0	0	0	0
Overtime	82-1945	28,502	20,466	15,000	15,000	15,000	15,000	15,000
Above Classification	82-1946			0	0	0	0	0
F.I.C.A.	82-1950	77,381	76,747	54,500	50,900	50,900	50,900	50,900
Retirement	82-1955	95,043	94,884	104,500	100,800	100,800	100,800	100,800
Retirement Bond Payment	82-1958	100,300	91,780	65,400	63,200	63,200	63,200	63,200
Medical Insurance	82-1960	162,723	196,622	165,500	182,000	182,000	182,000	182,000
Life Insurance	82-1970	1,269	1,147	900	800	800	800	800
Salary Continuation Insur	82-1972	1,361	1,215	800	1,000	1,000	1,000	1,000
S.A.I.F.	82-1975	22,537	21,604	15,600	14,300	14,300	14,300	14,300
Unemployment	82-1980	1,580	2,242	2,800	4,000	4,000	4,000	4,000
<b>Personnel Services</b>		<b>1,492,674</b>	<b>1,515,798</b>	<b>1,122,100</b>	<b>1,081,800</b>	<b>1,081,800</b>	<b>1,081,800</b>	<b>1,081,800</b>
<b>Materials &amp; Supplies</b>								
Clothing And Uniform Exp.	82-2040	2,014	1,328	4,000	4,000	4,000	4,000	4,000
Safety Equipment	82-2045	1,807	95	20,000	5,000	5,000	5,000	5,000
Telephones	82-2070	8,945	9,674	11,000	15,000	15,000	15,000	15,000
Television Cable	82-2075	442	354	0	0	0	0	0
Food	82-2130	41,210	31,220	0	0	0	0	0
Program Supplies	82-2140	1,207		10,000	5,000	5,000	5,000	5,000
Custodial Supplies	82-2160	5,738	3,884	5,000	1,500	1,500	1,500	1,500
Custodial Services	82-2161		1,540	10,000	8,000	8,000	8,000	8,000
Jail Supplies	82-2162	2,405	2,222	0	0	0	0	0
Credit Card Fees	82-2220	751	398	700	700	700	700	700
Maintenance - Equipment	82-2260	1,371	1,527	3,500	3,500	3,500	3,500	3,500
Maintenance S.I.G.	82-2300	6,253	5,324	7,000	7,000	7,000	7,000	7,000
Employee Drug Screen	82-2302	100		100	100	100	100	100
Membership Fees And Dues	82-2370	1,710		1,300	1,300	1,300	1,300	1,300
Office Supplies	82-2410	9,867	6,036	6,000	6,500	6,500	6,500	6,500
Books And Periodicals	82-2413	114	311	1,000	800	800	800	800
Postage And Freight	82-2419	3,513	3,525	3,500	3,500	3,500	3,500	3,500
Printing And Reproduction	82-2425	377	572	800	1,000	1,000	1,000	1,000
Office Furniture & Equipment	82-2454	425	1,603	1,500	500	500	500	500
PC Equipment	82-2455	1,169	2,076	6,000	1,500	1,500	1,500	1,500
Data Processing	82-2477			100	0	0	0	0
Contract Srvcs/Mental Health	82-2484		-9530,059	143,400	107,500	107,500	107,500	107,500

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

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

Budget 1  
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 Date: **7/6/2012 13:18**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Contractual Services-Temp Help	82-2492		9,506	10,000	0	0	0	0
U.A. Testing	82-2506	16,810	11,772	25,000	15,000	15,000	15,000	15,000
Publi. And Legal Notices	82-2600		392	100	100	100	100	100
Jail Beds Lease	82-2635	0	27,775	155,000	155,000	155,000	155,000	155,000
Small Tools And Instrum.	82-2710	117		0	0	0	0	0
Phone Cards	82-2805	570		0	0	0	0	0
Vehicle Maintenance & Use	82-2923	7,500	9,418	12,000	15,000	15,000	15,000	15,000
Education And Training	82-2928	870	1,915	1,700	6,000	6,000	6,000	6,000
Miscellaneous Expense	82-2929	1,074	1,370	2,000	2,000	2,000	2,000	2,000
Reimbursed Travel Expense	82-2930	1,287	3,443	4,300	10,000	10,000	10,000	10,000
Utilities	82-2960	28,101	25,753	35,000	18,000	18,000	18,000	18,000
Program Services	82-3040			0	0	0	0	0
Refunds and Returns	82-3204	48	133	100	100	100	100	100
<b>Materials &amp; Supplies</b>		<b>145,793</b>	<b>193,225</b>	<b>480,100</b>	<b>393,600</b>	<b>393,600</b>	<b>393,600</b>	<b>393,600</b>
<b>Other Charges</b>								
DV Polygraph	82-3002	475	700	3,000	3,000	3,000	3,000	3,000
Client Emergency Expenses	82-3003	180	3,000	3,000	3,000	3,000	3,000	3,000
DV Indigent Treatment	82-3004	960	280	3,000	3,000	3,000	3,000	3,000
M 57 Treatment	82-3010	20,630	38,910	37,900	37,900	37,900	37,900	37,900
M 57 UA Testing	82-3011	3,629	10,500	10,500	10,500	10,500	10,500	10,500
M 57 Sanctions	82-3012	7,225	13,500	13,500	13,500	13,500	13,500	13,500
Drug Court Incentives	82-3020	1,058	957	1,200	1,200	1,200	1,200	1,200
Electronic Monitoring	82-3079	1,190	1,198	37,000	20,000	20,000	20,000	20,000
Alcohol & Drug Treatment	82-3081	29,226	68,631	100,000	75,000	75,000	75,000	75,000
Sex Offender Eval & Treat	82-3083	1,200	1,760	7,500	7,500	7,500	7,500	7,500
Sex Offender Polygraph	82-3090	2,600	2,680	4,000	8,000	8,000	8,000	8,000
Subsidy Housing	82-3095	1,050		20,000	10,000	10,000	10,000	10,000
Indirect Cost Allocation	82-3210	86,000	95,800	89,200	89,600	89,600	89,600	89,600
<b>Other Charges</b>		<b>155,423</b>	<b>237,916</b>	<b>329,800</b>	<b>282,200</b>	<b>282,200</b>	<b>282,200</b>	<b>282,200</b>
<b>Capital Outlay</b>								
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
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			272,500	190,900	190,900	190,900	190,900
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>272,500</b>	<b>190,900</b>	<b>190,900</b>	<b>190,900</b>	<b>190,900</b>
<b>Total for All Categories</b>		<b>1,793,890</b>	<b>1,946,939</b>	<b>2,204,500</b>	<b>1,948,500</b>	<b>1,948,500</b>	<b>1,948,500</b>	<b>1,948,500</b>



# 2012-2013 Special Fund Budget Summary

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

Date: 7/6/2012 1:26 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	47,700	46,600	48,100	54,900	54,900	54,900	54,900
Material Supplies	0	1,648	10,000	10,000	10,000	10,000	10,000
Other Charges	3,200	700	500	400	400	400	400
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	134,300	168,400	168,400	168,400	168,400
<b>Total Expenditures:</b>	<b>50,900</b>	<b>48,948</b>	<b>202,900</b>	<b>243,700</b>	<b>243,700</b>	<b>243,700</b>	<b>243,700</b>
Unapp. Ending Fund Bal.			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	54,333	52,832	41,400	58,000	58,000	58,000	58,000
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>54,333</b>	<b>52,832</b>	<b>41,400</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
Beginning Balance	173,582	177,015	161,500	185,700	185,700	185,700	185,700
<b>Total Resources</b>	<b>227,915</b>	<b>229,847</b>	<b>202,900</b>	<b>243,700</b>	<b>243,700</b>	<b>243,700</b>	<b>243,700</b>
Full Time Positions	1	0	1	1	1	1	1

## Functions and Responsibilities:

This fund is administered by a local committee pursuant to Oregon law and was established to direct the development and implementation of a plan for court security. The Clatsop Committee is chaired by Judge Nelson.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$40,800	20%	\$40,800	20%	\$0	0%	0.00	0%
Proposed	\$40,800	20%	\$40,800	20%	\$0	0%	0.00	0%
Approved	\$40,800	20%	\$40,800	20%	\$0	0%	0.00	0%
Adopted	\$40,800	20%	40800	20%	\$0	0%	0.00	0%

# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:26 PM**

## Significant Budget Changes:

### Requested Budget:

There are no significant changes in this budget.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:26 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	50,900	48,948	202,900	243,700	243,700	243,700	243,700

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Personal Services	\$3800-4600	1.00	0.00	1.00	1.00	1.00	1.00	1.00
<b>Total:</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	173,582	177,015	161,500	185,700	185,700	185,700	185,700
Interest On Investments	81-3100	1,164	920	1,000	1,000	1,000	1,000	1,000
Corrections Prog Sb1065	81-4315	53,169	51,913	40,400	57,000	57,000	57,000	57,000
<b>Total Revenue</b>		<b>227,915</b>	<b>229,847</b>	<b>202,900</b>	<b>243,700</b>	<b>243,700</b>	<b>243,700</b>	<b>243,700</b>

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
none	0				
<b>Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Budget 1  
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 Date: 7/6/2012 13:26

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Personal Services	82-1985	47,700	46,600	48,100	54,900	54,900	54,900	54,900
<b>Personnel Services</b>		<b>47,700</b>	<b>46,600</b>	<b>48,100</b>	<b>54,900</b>	<b>54,900</b>	<b>54,900</b>	<b>54,900</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070			0	0	0	0	0
Maintenance - Equipment	82-2260			0	0	0	0	0
General Equipment	82-2268		1,648	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
<b>Materials &amp; Supplies</b>		<b>0</b>	<b>1,648</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Other Charges</b>								
Indirect Cost Allocation	82-3210	3,200	700	500	400	400	400	400
<b>Other Charges</b>		<b>3,200</b>	<b>700</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Capital Outlay</b>								
Structures & Improvements	82-4100			10,000	10,000	10,000	10,000	10,000
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			134,300	168,400	168,400	168,400	168,400
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>134,300</b>	<b>168,400</b>	<b>168,400</b>	<b>168,400</b>	<b>168,400</b>
<b>Total for All Categories</b>		<b>50,900</b>	<b>48,948</b>	<b>202,900</b>	<b>243,700</b>	<b>243,700</b>	<b>243,700</b>	<b>243,700</b>

# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:27 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	92,400	100,000	114,600	105,000	105,000	105,000	105,000
Material Supplies	22,437	22,304	32,800	27,300	27,300	27,300	27,300
Other Charges	2,000	1,000	3,400	1,400	1,400	1,400	1,400
Debt Service	0	0	0	0	0	0	0
Capital Outlay	13,783	15,018	0	0	0	0	0
Transfer Out	56,100	34,500	75,300	60,200	60,200	60,200	60,200
Contingency	0	0	263,800	143,400	143,400	143,400	143,400
<b>Total Expenditures:</b>	<b>186,720</b>	<b>172,822</b>	<b>489,900</b>	<b>337,300</b>	<b>337,300</b>	<b>337,300</b>	<b>337,300</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	104,057	113,907	111,100	104,700	104,700	104,700	104,700
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>104,057</b>	<b>113,907</b>	<b>111,100</b>	<b>104,700</b>	<b>104,700</b>	<b>104,700</b>	<b>104,700</b>
<b>Beginning Balance</b>	<b>518,463</b>	<b>435,800</b>	<b>378,800</b>	<b>232,600</b>	<b>232,600</b>	<b>232,600</b>	<b>232,600</b>
<b>Total Resources</b>	<b>622,520</b>	<b>549,707</b>	<b>489,900</b>	<b>337,300</b>	<b>337,300</b>	<b>337,300</b>	<b>337,300</b>
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Functions and Responsibilities:

The 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 2011-2012 VS. 2012-2013							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$152,600)	-31%	(\$152,600)	-31%	\$0	0%	0.00
Proposed	(\$152,600)	-31%	(\$152,600)	-31%	\$0	0%	0.00
Approved	(\$152,600)	-31%	(\$152,600)	-31%	\$0	0%	0.00
Adopted	(\$152,600)	-31%	-152600	-31%	\$0	0%	0.00

## 2012-2013 Special Fund Budget Summary

Fund: **State Timber Enforcement Fund**

Fund ID: **305**

Organization: **State Timber Enforcement**

Org ID: **5828**

Date: **7/6/2012 1:27 PM**

### **Significant Budget Changes:**

#### **Requested Budget:**

Personnel Services has been reduced to match the actual cost of the deputy assigned to this position. Material and Supplies has been reduced due to the Sheriff's Office completing the major replacement purchase of riot control equipment. Transfers have been reduced due to cost savings in the relevant budgets.

#### **Proposed Budget:**

With declining timber proceeds, staff will continue to evaluate funding a full time position in future budget years. I recommend this budget be approved as requested.

#### **Approved Budget:**

#### **Adopted Budget:**

# 2012-2013 Budget Detail

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

Date: 7/6/2012 1:27 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	186,720	172,822	489,900	337,300	337,300	337,300	337,300

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

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	518,463	435,800	378,800	232,600	232,600	232,600	232,600
Interest On Investments	81-3100	3,378	2,367	2,500	2,300	2,300	2,300	2,300
Timber Sales	81-4100	100,679	100,544	108,600	102,400	102,400	102,400	102,400
OHV Grant	81-4125		10,996	0	0	0	0	0
Total Revenue		622,520	549,707	489,900	337,300	337,300	337,300	337,300

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

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

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

Budget 1  
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 Date: **7/6/2012 13:27**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
None	82-1000			0	0	0	0	0
Personal Services	82-1985	92,400	100,000	114,600	105,000	105,000	105,000	105,000
<b>Personnel Services</b>		<b>92,400</b>	<b>100,000</b>	<b>114,600</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>Materials &amp; Supplies</b>								
Contractual Services	82-2471			10,000	10,000	10,000	10,000	10,000
Forest Trust Assessment	82-2908	11,280	11,280	11,300	11,300	11,300	11,300	11,300
Education And Training	82-2928	963		1,500	1,000	1,000	1,000	1,000
Reimbursed Travel Expense	82-2930			0	0	0	0	0
Materials & Supplies	82-2967	10,195	11,024	10,000	5,000	5,000	5,000	5,000
<b>Materials &amp; Supplies</b>		<b>22,437</b>	<b>22,304</b>	<b>32,800</b>	<b>27,300</b>	<b>27,300</b>	<b>27,300</b>	<b>27,300</b>
<b>Other Charges</b>								
Indirect Cost Allocation	82-3210	2,000	1,000	3,400	1,400	1,400	1,400	1,400
<b>Other Charges</b>		<b>2,000</b>	<b>1,000</b>	<b>3,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
<b>Capital Outlay</b>								
Automotive Equipment	82-4200	13,783	15,018	0	0	0	0	0
Miscellaneous Equipment	82-4900			0	0	0	0	0
<b>Capital Outlay</b>		<b>13,783</b>	<b>15,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers Out</b>								
Trans To Emergency Comm	82-8110	25,000	29,600	40,000	28,800	28,800	28,800	28,800
Trans To Drug Task Force	82-8115	31,100	4,900	35,300	31,400	31,400	31,400	31,400
<b>Transfers Out</b>		<b>56,100</b>	<b>34,500</b>	<b>75,300</b>	<b>60,200</b>	<b>60,200</b>	<b>60,200</b>	<b>60,200</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			263,800	143,400	143,400	143,400	143,400
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>263,800</b>	<b>143,400</b>	<b>143,400</b>	<b>143,400</b>	<b>143,400</b>
<b>Total for All Categories</b>		<b>186,720</b>	<b>172,822</b>	<b>489,900</b>	<b>337,300</b>	<b>337,300</b>	<b>337,300</b>	<b>337,300</b>



# 2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:27 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	3,895	4,603	5,500	7,600	7,600	7,600	7,600
Material Supplies	21,478	24,825	40,000	40,000	40,000	40,000	40,000
Other Charges	1,100	1,200	1,100	1,200	1,200	1,200	1,200
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	83,800	84,000	84,000	84,000	84,000
<b>Total Expenditures:</b>	<b>26,473</b>	<b>30,627</b>	<b>130,400</b>	<b>132,800</b>	<b>132,800</b>	<b>132,800</b>	<b>132,800</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	35,080	32,996	30,700	34,700	34,700	34,700	34,700
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>35,080</b>	<b>32,996</b>	<b>30,700</b>	<b>34,700</b>	<b>34,700</b>	<b>34,700</b>	<b>34,700</b>
<b>Beginning Balance</b>	<b>90,696</b>	<b>99,303</b>	<b>99,700</b>	<b>98,100</b>	<b>98,100</b>	<b>98,100</b>	<b>98,100</b>
<b>Total Resources</b>	<b>125,776</b>	<b>132,299</b>	<b>130,400</b>	<b>132,800</b>	<b>132,800</b>	<b>132,800</b>	<b>132,800</b>
<b>Full Time Positions</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

## 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 2011-2012 VS. 2012-2013							
	Expenditures		Resources		General Fund Subsidy		FTE
<b>Requested</b>	<b>\$2,400</b>	<b>2%</b>	<b>\$2,400</b>	<b>2%</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>
<b>Proposed</b>	<b>\$2,400</b>	<b>2%</b>	<b>\$2,400</b>	<b>2%</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>
<b>Approved</b>	<b>\$2,400</b>	<b>2%</b>	<b>\$2,400</b>	<b>2%</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>
<b>Adopted</b>	<b>\$2,400</b>	<b>2%</b>	<b>2400</b>	<b>2%</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>

## 2012-2013 Special Fund Budget Summary

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

Fund ID: **205**

Organization: **Child Custody Mediation**

Org ID: **5705**

Date: **7/6/2012 1:27 PM**

### **Significant Budget Changes:**

#### **Requested Budget:**

There are no significant changes in this budget.

#### **Proposed Budget:**

I recommend this budget be approved as requested.

#### **Approved Budget:**

#### **Adopted Budget:**

## 2012-2013 Budget Detail

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

Fund ID: **205**

Organization: **Child Custody Mediation**

Org ID: **5705**

Date: 7/6/2012 1:27 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	26,473	30,627	130,400	132,800	132,800	132,800	132,800

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Staff Assistant	\$3100-4200	0.10	0.10	0.10	0.10	0.10	0.10	0.10
<b>Total:</b>		<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	90,696	99,303	99,700	98,100	98,100	98,100	98,100
Interest On Investments	81-3100	634	513	500	500	500	500	500
Child Custody	81-4204	34,446	32,483	30,000	34,000	34,000	34,000	34,000
Transfer from Bond Reserve Fur	81-9100	0		200	200	200	200	200
<b>Total Revenue</b>		<b>125,776</b>	<b>132,299</b>	<b>130,400</b>	<b>132,800</b>	<b>132,800</b>	<b>132,800</b>	<b>132,800</b>

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
None	0				
<b>Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Budget 1  
 Page 1 of 1  
 Date: **7/6/2012 13:27**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Staff Assistant	82-1191	3,340	3,598	4,100	5,200	5,200	5,200	5,200
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	243	264	300	400	400	400	400
Retirement	82-1955	132	287	700	600	600	600	600
Retirement Bond Payment	82-1958	150	310	400	500	500	500	500
Medical Insurance	82-1960		112	0	900	900	900	900
Life Insurance	82-1970	10	10	0	0	0	0	0
Salary Continuation Insur	82-1972	8	9	0	0	0	0	0
S.A.I.F.	82-1975	12	7	0	0	0	0	0
Unemployment	82-1980	0	5	0	0	0	0	0
<b>Personnel Services</b>		<b>3,895</b>	<b>4,603</b>	<b>5,500</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
<b>Materials &amp; Supplies</b>								
Contractual Services	82-2471	21,478	24,825	40,000	40,000	40,000	40,000	40,000
<b>Materials &amp; Supplies</b>		<b>21,478</b>	<b>24,825</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Other Charges</b>								
Indirect Cost Allocation	82-3210	1,100	1,200	1,100	1,200	1,200	1,200	1,200
<b>Other Charges</b>		<b>1,100</b>	<b>1,200</b>	<b>1,100</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			83,800	84,000	84,000	84,000	84,000
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>83,800</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
<b>Total for All Categories</b>		<b>26,473</b>	<b>30,627</b>	<b>130,400</b>	<b>132,800</b>	<b>132,800</b>	<b>132,800</b>	<b>132,800</b>