

**CLATSOP COUNTY
IMPLEMENTING DIRECTIONS
ADOPTED
2012-13 COUNTY BUDGET POLICIES**

I. BUDGET SUPPORTED BY THE GENERAL FUND

- A. General Fund Emphasis: The highest priority shall be to conserve General Fund discretionary resources to fund high priority programs.

The goal shall be to prepare a budget that maintains existing high priority programs supported by the General Fund while at the same time seeking savings wherever possible. Funding for lower priority programs will be reduced or eliminated to insure that expenditures remain in balance with resources.

- B. Cost Efficiency: Staff will prepare fiscally conservative budgets and will seek savings wherever a balance between cost efficiency and the quality of public service can be achieved.
- C. “Base Budget”: Reduced Staffing Levels: Departments are to prepare “base budgets” with no new regular positions unless specifically authorized by the Board. In addition, potential reductions in staffing levels, public services and related expenses will be identified. Reorganizations of departments or divisions resulting in changes in staffing or positions may be considered if the change is cost neutral or a cost savings from the current costs.
- D. “Base Budget”: Materials and Services: Departments are to prepare “base budgets” with a goal of holding General Fund or other discretionary resources for materials and services expenditures to no more than the fiscal year 2011-12 budget level.
- E. Revenue Estimates: Departments should budget for revenues based on the best information available during the budget process. If additional information becomes available during the budget process, it should be provided to Central Services. Accuracy in revenue/expenditure estimates is critical. New revenues should be estimated based on available information the first year. Subsequent annual estimates should also take into consideration actual receipts from the previous year.
- F. Pursuit of New Departmental Revenues: Departments shall pursue revenue sources to the fullest extent possible for all services as well as total cost identification (including indirect costs) for fee setting purposes. Any new revenue sources should be used to offset the cost of existing staff and programs, rather than funding new staff or programs. Fee schedules will be reviewed annually to ensure costs are recovered.

- G. Expenditure Reductions: Reductions in revenues may require expenditure reductions from the “base budget” level. If reductions are required, the County Manager will be guided by the Board’s adopted Resource Reduction Strategy.
- H. Discretionary Programs: New discretionary programs may be included in the Proposed Budget with previous approval by Board of Commissioners that the new program is a high priority activity. The impact of new or expanded programs on overhead services (information system services, financial services, building/grounds maintenance, human resource services, budget services, etc.) shall be evaluated to determine if overhead services need to be increased due to the addition of new programs. The costs of increases in overhead services attributed to additional programs shall be included in the analysis of the total cost of new programs. Should outside funding for a program expire, the program may be terminated by the Board of Commissioners.
- I. Full Cost Recovery: County staff shall make every effort to assign costs where they occur through the use of interdepartmental/interfund charges and indirect cost percentage assignments. The intent is to clearly define the actual cost of each direct service the County provides internally or externally. The first priority is the recovery of overhead costs from all funds and grant programs and from County Service Districts, through the use of the County’s Indirect Cost Allocation Plan.
- J. Budget Savings During the Year: To the extent General Fund supported departments experience savings during the year (due to position vacancies, etc.) that money should not be spent. Instead it should be saved to augment the beginning fund balance for the next fiscal year.

II. NON-GENERAL FUND BUDGETS

- A. “Bottom-line Emphasis”: For activities or programs funded primarily from non-General Fund sources, Departments are to prepare “base budgets” with a goal of holding any General Fund contribution to no more than the amount provided in the current (2011-12) fiscal year, subject to the availability of funds. Whenever possible, reductions in General Fund contributions should be identified.
- B. No “Backfilling”: General Fund discretionary dollars will not be used to back-fill any loss in State-shared or federal revenues (for further information, see the Resource Reduction Strategy).
- C. Revenue Estimates: Departments should budget for revenues based on the best information available at the time the budgets are prepared. If additional information becomes available during the budget process, it shall be provided to Central Services. New revenues should be estimated based on available information the first year. Subsequent annual estimates should also take into consideration actual receipts from the previous year.
- D. Overhead Cost Allocation Charges: All non-General Fund departments should

budget the amount allocated to that department in the County's Indirect Cost Allocation Plan.

- E. Cost Efficiency: As with the General Fund, staff responsible for non-General Fund budgets will prepare fiscally conservative budgets and will seek savings wherever a balance between cost efficiency and the quality of public service can be achieved.
- F. General Fund Transfer Savings: With the exception of required hard-dollar grant matches, any unused or unneeded portions of budgeted General Fund transfers to non-General Fund budgets will be returned to the General Fund at the end of the fiscal year in order to increase the General Fund ending balance.

III. RESERVES AND CONTINGENCIES

- A. Funding of Contingencies: , At least 10% of the General Fund's appropriation, but in no case less than \$1.2 million, shall be placed into the operating contingency with the expectation that most will not be spent and will become part of the 2013-14 beginning fund balance. The General Fund operating contingency for 2012-13 shall be increased if carryover resources are available in accordance with recommendations provided in the County's long-term financial plan.
- B. Special Projects Fund: Retain no more than the lowest year of actual timber receipts over the last fifteen (15) years in the General Fund, not to exceed the amount required to support the current level of General Fund services. Transfer all other timber monies to the Special Projects Fund, where it will be used to fund General Fund capital projects and other one-time expenditures. In accordance with recommendations made in the long term financial plan, recurring expenses that have been budgeted in Special Projects have been transferred to the appropriate line item budgets.. The operating costs of the Juvenile Detention Center) have been phased out of the Special Projects Fund to the General Fund with 2011-12 being the last year.
- C. General Fund Resource Stabilization Account: Maintain a line item in the Special Projects Fund to set aside timber revenue resources to provide a long term resource for General Fund operations in the event timber revenues received are insufficient in the future. The General Fund Stabilization Account will be used to meet General Fund financial commitments in any year when the County's timber revenue projection is less than the total amount of current year commitments including the amount provided to the General Fund for operations as set forth in Section III.B, above and any debt payment obligations, \$1.1 in FY 2012-13. In accordance with the County's long term financial plan, increase funding for the General Fund Stabilization account with carryover fund balance resources to the target amount of \$ 1.45 million. (The target amount represents 50% of the actual amount of annual timber revenue received over the past ten years.)

IV. MATCHING FUNDS

- A. County Share: If State funding is reduced, there should be no increased County share for programs funded primarily from non-General Fund sources. The exceptions would be for high priority programs or mandated increases in the County share. Staff shall consider the effect of reducing the existing General Fund match to the lowest allowed by State/Federal mandates.
- B. In-kind Contribution: In-kind resources already allocated by the county will be used first as matching funds for grant purposes. Hard dollar match resources will be used last.

V. LOBBYING AND GRANT APPLICATIONS

- A. Approval to Pursue: County Manager's Office approval is necessary before appointed County representatives and employees pursue lobbying efforts on matters having budget implications, and before grant applications are submitted to the granting agency. Elected department heads should advise the Manager's Office before official positions are taken on matters that might have budget implications.
- B. General Fund Matching Funds: General Fund match or share of the cost of a grant project may NOT be included in grant applications without the prior review and approval of the County Manager.

VI. NEW POSITIONS AND PROGRAMS

- A. Considerations of New Positions and Programs: Consider new positions and programs only if the cost of the position or program is offset by non-General Fund sources legally tied to the new position, or if the cost of the position is offset by new external revenues, and the position is required to generate those revenues, or is pursuant to item I.G. above. Cost estimates for new positions will include office facility space, equipment, rent, utilities, supplies, related increases in overhead services (as identified in I.H. above), etc.

VII. MID-YEAR BUDGET REDUCTIONS

- A. Revised Revenue or Expense Estimates: If additional information concerning revenue reductions or significant expense increases becomes available after the start of the 2012-13 fiscal year, it may be necessary to make budget adjustments. These adjustments will be made in accordance with the Boards adopted Resource Reduction Strategy.

VIII. MID-YEAR REQUESTS, GENERAL FUND CONTINGENCY

- A. Non-Emergency Requests: In those cases where a department is required to absorb an unanticipated cost beyond its control of a non-emergency nature, departmental resources must first be exhausted prior to a transfer from General Fund contingencies. Upon conducting a final financial review of departmental budgets towards the end of the year, a transfer from contingency will be made to cover unanticipated costs that could not be absorbed through the year.
- B. Emergency Requests: Emergency requests during the fiscal year will be submitted to the County Manager's Office for recommendation and forwarded to the Board of Commissioners for consideration.

IX. EMPLOYEE SALARY ADJUSTMENTS

- A. Cost of Living Adjustment: Budgeted personnel services expenditures will include an amount to account for a cost of living adjustment for all employees. The amount budgeted for this purpose will take into account the most recent consumer price index information available at the time the budget is prepared, existing collective bargaining agreements, and other relevant information.
- B. Step Adjustments: Budgeted personnel services expenditures will include an amount to account for annual step adjustments for all employees who are not currently at the top of their range. Annual employee step adjustments will not exceed 5%.

X. BUDGET CONTROLS

- A. Legal Compliance: The County Manager's Office will continue to review and control departmental budgets at the "expenditure category level" (such as personnel services, materials and supplies). As such, Managers Office approval is necessary before actual or projected year-end expenditures are allowed to exceed total expenditure appropriations for each "expenditure category".

XI. CONTRIBUTION TO OUTSIDE AGENCIES

- A. Funding of Outside Agencies: The Board, to the extent resources are available allocates up to \$30,000 in General Fund resources for contributions to outside agencies or organizations.

XII. DISCRETIONARY RESOURCES

- A. Maximize Board's Discretion: Wherever legally possible, revenues are to be treated as discretionary resources, rather than as dedicated to a particular program or service. The goal is to give the Board as much flexibility as possible in allocating resources to local priorities.
- B. Room Tax Revenues: Room tax monies are not legally dedicated to fund particular programs or services. Staff shall do an analysis to present to the Board and Budget Committee of the geographic source of this revenue and conduct an evaluation on whether these funds should be used to pay for emergency preparedness in specific areas in the County.
- C. Video Lottery Revenues: Video Lottery monies must be used to further "economic development", as defined by the Board. The Board recognizes that a wide variety of County programs and services further economic development, by helping to create a climate that makes economic development possible. The first priority for use of video lottery monies will be those existing or new high priority County programs, services, or projects that the Board finds are supporting economic development in the County.
- D. Parks Land and Acquisition Maintenance Fund: Spending priorities for the Parks Land and Acquisition Maintenance Fund are as follows:
 - 1. Matching funds for grants for new or existing Parks facilities that generate revenue;
 - 2. Urgently needed maintenance of existing parks facilities; and
 - 3. Recognition that a portion of the fund be used to support parks operating expenses.

When the Parks operation begins to generate revenue beyond the amount needed to cover actual operational costs without General Fund support, the excess amount will be returned to the Parks Land and Acquisition Fund to support parks acquisition and/or major improvements.

- E. Use of Dedicated Funding Sources: Whenever legally possible, transfer funding responsibility for existing programs or activities to appropriate dedicated funding sources, freeing up scarce discretionary resources to fund Board priorities.

XIII. UNAPPROPRIATED ENDING FUND BALANCES

- A. Limit Unappropriated Ending Fund Balances: To provide the most budget flexibility during the year, limit the use of unappropriated ending fund balances to circumstances where they are required by law. Rather than use unappropriated

fund balances, the goal should be to place any monies not needed for current expenditures in the relevant funds' operating contingencies.

XIV. PERFORMANCE BASED BUDGETING

- A. Performance Measures: In accordance with the county's long-term financial plan, service performance measures are included as part of our budget materials for all organizational unit budgets where program measures can be identified.

CLATSOP COUNTY STRATEGIC PLAN/RESOURCE REDUCTION STRATEGY

STRATEGIC PLAN

Guiding Policies & Principles

1. Recognizing its financial limits, the County will make a distinction between two different types of services: those that are funded primarily from County discretionary resources; and those that are funded primarily from dedicated resources:
 - * County discretionary resources fund traditional county services that have historically been funded by discretionary resources, and are not services that generate significant revenues from fees or other sources. The County will fund these programs primarily from discretionary resources.
 - * Dedicated resources (e.g., fees, grants, state-shared revenues) are traditional county services that have historically been funded primarily with discretionary resources, or if they are traditional county services and may generate significant revenues from fees or other sources. Frequently, these services will be state or federal programs that the County administers locally, such as Community Corrections. The County will fund these programs primarily from dedicated resources. Exceptions may be made, on a case-by-case basis, only by the Board of County Commissioners. One criteria will be whether the County would incur more significant discretionary costs in another part of the system by failure to provide discretionary support to a county-wide service funded by dedicated resources.

Attachment A provides a list that categorizes the County's services by discretionary or dedicated resources.

2. The County will prioritize those services funded by discretionary resources. To the extent additional discretionary resources are available, high priority service areas will be slated for growth in discretionary support. Lower priority service areas will receive constant or decreasing discretionary support. The County's prioritization of services is as follows:

<u>Priority</u>	<u>Functional Area</u>
1	Public Safety and Justice
2	Health and Human Services
3	General Government Direct Services
4	Community Development, Land Use, Transportation & Housing
5	Culture and Recreation

The County's overhead programs will not be prioritized, but will be sized to the need and size of the overall organization.

3. Generally, wherever possible, the County's goal is to make fee-supported programs self-sufficient. This includes recovering those programs' appropriate share of the County's overhead costs.
4. Where legally possible, the County will consider using dedicated resources to fund high priority programs related to the purpose for which the dedicated funds are received.

RESOURCE REDUCTION STRATEGY

General Policies and Principles

1. When faced with a potential reduction in resources, the County's goal is to continue to provide high priority services in a professional, effective and efficient manner. Consequently, to the extent possible, across-the-board reductions in expenditures will be avoided. Reductions will be made on a case-by-case basis, focusing on each individual program or service.
2. In making expenditure reductions, the goal will be to reduce or eliminate funding for lower priority programs or services before considering funding reductions for higher priority programs. Wherever possible, it will also be the County's goal to reduce the quantity of a service being provided, rather than the quality of service (e.g., limit the number of recipients of a service, rather than the quality of service provided to the remaining recipients).
3. For purposes of the 2012/13 fiscal year budget, the County will not consider seeking voter approval for a new or increased broad-based discretionary revenue source (such as a new property tax base, sales tax or real estate tax) to offset any reduction in revenues.
4. Recognizing that it does not necessarily make sense to fund current operations at the expense of long-term capital or planning programs, every effort will be made to continue capital and planning programs geared to the County's long term needs.

Resource Reduction Priorities

If, as a result of loss of a significant amount of discretionary resources, expenditure reductions become necessary, those reductions will be made roughly in the following order:

- 1) First, County contributions to outside organizations will be reduced or eliminated. If this proves insufficient, then
- 2) Moderate reductions in discretionary support will be made on a case-by-case basis. These reductions will focus first on programs funded by dedicated resources and then low priority services funded by discretionary resources. Reductions made at this point will generally not have a significant impact on service levels. If this proves insufficient, then
- 3) Any discretionary funding for County-wide services that are funded by dedicated resources will be reduced or eliminated. This may apply to programs or activities

expanded or started with discretionary resources within the last few years. Exceptions may be made on a case-by-case basis, by the Board of County Commissioners. One criteria will be whether the County would incur more significant costs in another part of the system by failure to provide discretionary support to a county-wide service funded by dedicated resources. If necessary, where legally possible the County will consider turning these programs over to the state. If this proves insufficient, then

- 4) Discretionary funding for programs funded by discretionary resources will be reduced or eliminated, starting with the lowest priority service area and moving on to higher priority service areas as needed. If necessary, the County will consider turning those programs over to the state where legally possible. County service area priorities are:

<u>Priority</u>	<u>Functional Area</u>
1	Public Safety and Justice
2	Health and Human Services
3	General Government Direct Services
4	Community Development, Land Use, Transportation & Housing
5	Culture and Recreation

General Government-overhead will be sized to the needs and size of the rest of the organization. If this proves insufficient, then

- 5) A reduced County workweek will be proposed to achieve salary savings.

If, due to a loss of state-shared revenue, significant expenditure reductions become necessary in programs that are primarily the state's responsibility, then the County will consider returning responsibility to the state for operating those programs.

CLATSOP COUNTY
TEN-YEAR MARKET VALUE AND TAX RATE HISTORY

			Tax Rate/\$1,000 Value					
Fiscal Year	Total Property Value	% Annual Change	General	Road #1	Ambulance	4-H	Rural Law	Bond Debt
2002-03 AV M5 RMV	3,424,765,424 4,352,310,874	3.6 3.0	1.48	1.01	0.0	.05	.71	0.0
2003-04 AV M5 RMV	3,539,331,959 4,499,149,467	3.4 3.3	1.50	1.01	0.0	.05	.57	0.0
2004-05 AV M5 RMV	3,711,395,660 5,038,356,895	4.9 12.0	1.52	1.01	0.0	.05	.57	0.0
2005-06 AV M5 RMV	3,877,203,594 5,438,798,566	4.4 7.9	1.52	1.01	0.0	.05	.57	0.0
2006-07 AV M5 RMV	4,066,224,615 6,826,701,758	4.9 25.5	1.5307 .0900*	1.0175	0.0	.0534	.7185	0.0
2007-08 AV M5 RMV	4,252,750,648 8,115,645,313	4.6 18.9	1.5338 .0900*	1.0175	0.0	.0534	.7185	0.0
2008-09 AV M5RMV	4,643,008,186 9,265,057,609	9.2 14.2	1.5338 .0900*	1.0175	0.0	.0534	.7185	0.0
2009-10 AV M5RMV	4,783,903,473 8,855,704,653	3.0 <.4.4>	1.5338 .0900	1.0175	0.0	.0534	.7195	0.0
2010-11 AV M5RMV	4,854,474,989 8,128,017,096	1.4 <8.2>	1.5338 .0900	1.0175	0.0	.0534	.7195	0.0
2011-12 AV M5RMV	4,974,848,967 7,704,823,561	2.4 <5.2>	1.5338 .0700	1.0175	0.0	.0534	.7195	0.0

- Tax Rates = Billing Rate

CLATSOP COUNTY

**GENERAL FUND REVENUES FROM STATE FOREST
TRUST LAND TIMBER SALES**

1992-93	1,034,152
1993-94	1,273,438
1994-95	4,131,776
1995-96	2,283,429
1996-97	2,822,245
1997-98	1,377,354
1998-99	1,815,758
1999-00	2,975,179
2000-01	2,795,373
2001-02	2,488,094
2002-03	5,480,758
2003-04	4,056,315
2004-05	3,124,003
2005-06	3,898,818
2006--07	3,810,400
2007--08	3,685,175
2008--09	3,387,555
2009-10	2,465,893
2010-11	2,183,649
2011-12	2,758,246**
2012-13	2,410,800***

** Total Estimated to be received as of ODF Projection from 1/31/12.
Total received as of 2/3/11 \$1,228,239.

***Estimate from ODF Projection dated 1/31/12.

CLATSOP COUNTY OWNED MOTOR VEHICLES

Department	Make / Year	Model	Last Odometer Reading	Current Odometer Reading	Current Year Miles
<u>4-H & Extension</u>					
	Chev 1995	Pickup	107,008	108,994	1,986
	Chev 2002	Astro van	70,195	75,221	5,026
	Toyota 2011	Sienna	4,124	11,465	7,341
	Buick 1996	Century wagon	106,877	108,009	1,132
<u>Community Development</u>					
Building Codes E228554	Dodge 2004	Dakota P.U.	129,196	138,852	9,656
Building Codes E228555	Ford 2004	Crown Victoria	68,287	70,965	2,678
Building Codes E237459	Dodge 2006	Dakota P.U.	37,298	52,920	15,622
<u>Building & Grounds</u>	Chevrolet 2002	1/2 Ton Van	49,220	49,476	256
<u>Juvenile</u>					
	Dodge 2000	Ram Van	64,392	65,250	858
	Dodge 2000	Caravan	46,118	51,200	5,082
	Chevrolet 1993	Caprice	109,429	109,440	11
	Subaru 1999	Brighton	70,608	77,700	7,092
	Ford	Crown Victoria	134,099	135,150	1,051
<u>Assessor</u>					
E225080	Chevrolet 2003	Impala	52,258	57,631	5,373
E225079	Chevrolet 2003	Impala	63,041	68,161	5,120
E222402	Chevrolet 2001	Impala	70,970	74,433	3,463
E222401	Chevrolet 2001	Lumina	56,808	62,041	5,233
E219275	Chevrolet 2001	Lumina	50,810	53,673	2,863
E184022	Chevrolet 1992	S10 Pickup	82,981	0	82,981
<u>Health</u>					
E237462	Dodge 2007	Van/Teal	19,447	21,529	2,082
E174637	Toyota 2000	Corolla/silver	98,256	101,454	3,198
E227614	Toyota 2004	Corolla/red	56,404	61,042	4,638
E186830	Toyota 2000	Corolla/beige	83,943	86,052	2,109
<u>Community Corrections</u>					
	Jeep 1997	Cherokee	91,923	94,245	2,322
	Chevrolet 1999	Lumina	75,637	79,548	3,911
	Chevrolet 2004	Tahoe	82,638	88,561	5,923
	Dodge 2007	Durango	41,301	49,389	8,088
	Ford 2006	Crown Victoria		95257	
	Chev 2005	Impala		78110	
<u>Animal Control</u>					
	Chevrolet 1999	4x4 Pick-up	104123	111497	7,374
	Dodge 2007	4x4 Pick-up		71827	
<u>District Attorney</u>					
VBG383	Ford 1996	Crown Victoria	153,175	157,150	3,975
	Ford 2001	Crown Victoria	126,816	134,581	7,765

PUBLIC WORKS DEPARTMENT VEHICLE/EQUIPMENT LIST

Department/ Vehicle Number	Make / Year	Model	Last Year Odometer	Current Odometer	Current Year Miles	M-Miles H-Hours
<u>Surveyor</u>						
92 S2	Dodge 1992	Pickup	43498	44,740	1,242	M
88 S1	Chevrolet 1988	Suburban	103,098	104,471	1,373	M
<u>Public Works Vehicles</u>						
90 193	Chevrolet 1990	Flatbed Truck	88825	93,437	4,612	M
90 194	CAT 1990	Compactor	4220	4433	213	H
92 206	Chevrolet 1992	Spray Truck	50103	53,090	2,987	M
92 209	Ford 1992	Pickup	169224	172732	3,508	M
94 220	Ford 1994	Pickup	131350	Sold Surplus	Sold Surplus	M
94 224	Peterbilt 1994	Water Truck	606	865		H
94 225	PB GMC 1994	6 yd Dumptruck	107338	109,968	2,630	M
98 228	PB 1998	10 Yd Dumptruck	1495	2252	757	H
98 230	Peterbilt 1998	10 Yd Dumptruck	269380	285,517	16,137	M
98 232	Peterbilt 1998	10 Yd Dumptruck	229041	242,797	13,756	M
98 236	Dodge 1998	Pickup	149,522	154,746	5,224	M
98 238	Ford 1998	Crew Van	31,635	32,527	892	M
99 242	GMC 1999	6 yd Dumptruck	54,054	56,319	2,265	M
00 246	Ford 2000	Pickup	87,048	92,046	4,998	M
01 245	Dodge 2001	Pickup	85,903	89,914	4,011	M
02 249	Ford 2002	Crew Cab Pickup	30,856	37,069	6,213	M
03 260	Ford 2003	Flatbed Pickup	113,265	116,720	3,455	M
03 261	Ford 2003	Flatbed Pickup	62,659	68,154	5,495	M
03 262	Ford 2003	Flatbed Pickup	68,903	74,551	5,648	M
04-263	Ford 2004	Flatbed Pickup	66,963	74,994	8,031	M

Department/ Vehicle Number	Make / Year	Model	Last Year Miles/Hours	Current Reading Miles/Hours	Current Year Miles/Hours	M-Miles H-Hours
Public Works Equipment						
52 007	Bors Retort 1952	Circulator	n/a	n/a	n/a	
	Assembly 1959	Pole Trailer	Sold Surplus	n/a	n/a	
64 105	Beall 1964	Asphalt Tank	n/a	n/a	n/a	
77 144	Gard 1977	Rotary Comp	330	331	1	H
78 191	BMC 1978	Hydra Hammer	1,887	1,911	24	H
85 167	Ford 1985	Tractor Mower	5,602	5,644	42	H
86 173	Etnyre 1986	Asphalt Dist	26,836	27,232	396	M
88 179	John Deere 1988	Grader	7,772	8,135	363	H
89 188	CAT 1989	926E Wheel Loader	3,710	3,832	122	H
89 192	Inger Rand 1989	PneuRoller	2,263	2,349	86	H
90 200	Brush Bandit 1990	Chopper	2,488	2,511	23	H
92 204	CAT 1991	950F Loader	5,014	5,211	197	H
92 205	CAT 1992	D4H	3,457	3,555	98	H
92 211	1992	Bridge Truck	45,464	46,445	981	M
93-214	CAT 1993	Vibratory Compactor	2,142	2,215	73	H
93-216	Vanraden 1993	10 YD Trailer	n/a	n/a	n/a	
93 247	Eager Beaver 1993	Trailer	n/a	n/a	n/a	
94 222	CAT 1994	Tool Carrier Loader	2,618	2,900	282	H
94 223	CAT 1994	Tool Carrier Loader	2,733	2,893	160	H
95 226	Etnyre 1995	Chip Spreader	1,051	1,100	49	H
96 227	CAT 1996	140G Grader	7,508	7,822	314	H
98 229	Vanraden 1998	10 YD Trailer	n/a	n/a	n/a	
98 231	Vanraden 1998	10 YD Trailer	n/a	n/a	n/a	
98 233	Vanraden 1998	10 YD Trailer	n/a	n/a	n/a	
98 237	DynaWeld 1998	Flatbed Trailer	n/a	n/a	n/a	
98 240	GMC 1998	Rosco/Distributor	16,197	17,644	1,447	M
98 241	John Deere 1998	624H Loader	2,202	2,388	186	H
98 257	Vactor 1998	Catch Basin Truck	5,420	5,454	34	H
99 243	Gradall 1999	XL4100	5,074	5,209	135	H
99 244	GMC 1999	Aerial Lift	3,280	3,448	168	H

Department/ Vehicle Number	Make / Year	Model	Last Year Odometer	Current Odometer	M-Miles H-Hours
02-248	Ford 2002	Sign Pickup	109,435	117,246	7,811 M
02 250	GMC 2002	6 YD Dump Truck	53,433	56,929	3,496 M
02 251	GMC 2002	6 YD Dump Truck	42,351	46,547	4,196 M
02 252	Case 2002	Brush Chopper	3,351	3,705	354 H
02 253	Case 2002	Brush Chopper	3,898	4,260	362 H
02 254	Bowie 2002	Hay Mulcher	157	178	21 H
02 255	Ingersoll 2002	10 Ton Compactor/Roller	777	843	66 H
02 256	Johnston 2002	Vac Sweeper	3,396	3,511	115 H
02 258	Ingersoll 2002	Base Comp	3,544	3,921	377 H
02 259	HTC 2002	Shoulder Machine	472	513	41 H
03-265	Gradall 2003	XL4100	4,894	5,295	401 H
05-266	Peterbilt 2005	10 YD Dump Truck	78,522	89,180	10,658 M
05-267	Peterbilt 2005	10 YD Dump Truck	72,208	80,522	8,314 M
05-268	Ford 2005	F750 Shop Truck	32,428	36,233	3,805 M
05-269	Chevrolet 2006	3/4 Ton Pickup	88,330	100,857	12,527 M
05-270	Chevrolet 2006	3/4 Ton Pickup	51,317	56,569	5,252 M
06-273	IT 14 2006	Scoop	1,501	1,833	332 H
06-284	Fright Liner 2006	Bear Cat Distributor		227,128	M
07-272	Ford 2008	Pickup	43,435	51,242	7,807 M
06-271	Waldon 2006	Power Broom	317	497	246 H
07-274	Chevrolet 2007	1/2 ton Pickup	29,428	32,968	3,540 M
01-277	Forklift 2001	9,000 LB	N/A	759	H
09-278	Ford 2009	1 Ton x cab	27,342	39,201	11,859 M
07-282	International 2007	Tractor	68,689	80,448	11,759 M
06-280	Case 2006	Excavator	1,753	2,093	340 H
08-275	Ford 2008	1Ton PU	27,436	34,876	7,440 M
09-279	Chev. 2009	Colorado PU	11,334	12,941	1,607 M
12-286	Ford 2012	HD Dump		6,753	M
12-287	John Deer 2012	Brush Chopper		395	H
Parks					
	Ford 2010	Pickup	27,302	43,127	15,825 M
92-203	Ford 1992	3/4 Ton Pickup	141,613	163,384	21,771 M
	Kioti 1994	Tractor	1324	1378	54 M
	Maxey 1995	Trailer	n/a	n/a	n/a

SHERIFF'S DEPARTMENT VEHICLE LIST

#	Make /	Year	Model	License	Department	Last Odom.	Current Odometer	Current Miles	Replacement Year
4	Ziema	2003	ATV Trailer		SAR	NA	NA	NA	On Condition
5	Bombardier	2003	ATV		SAR	NA	NA	NA	On Condition
7	GMC	1999	Pickup	E- 215069	SAR	25,514	28,104	2,590	On Condition
8	ASM BI	1999	Trailer	E- 210861	Work Crew	NA	NA	NA	On Condition
9	Chevrolet	1998	Pickup	E- 213141	SAR	26,231	27,604	1,373	On Condition
10	Ford	2008	F5D Crew Truck	E- 243307	Work Crew	33,741	57,779	24,038	On Condition
11	EGLIR	2004	Utility Trailer		Work Crew	NA	NA	NA	On Condition
12	Chevrolet	2011	AWD Van		Corrections		20,536		On Condition
13	Bombardier	2002	ATV		SAR	NA	NA	NA	On Condition
14	Wells Cargo		Trailer			NA	NA	NA	On Condition
16	Chevrolet	1996	Suburban	E- 197843	SAR	25,541	26,763	1,222	On Condition
17	Chevrolet	2004	Suburban	E- 228573	SAR	14,964	19,629	4,665	On Condition
20	North River	2001	Jet Boat	367XCX	Marine	NA	NA	NA	SMB
22	EZ Loader	2001	Boat Trailer	E- 238068	Marine	NA	NA	NA	SMB
23	North River	2008	RAIV	407XCX	Marine	NA	NA	NA	SMB
24	EZ Loader	2008	Boat Trailer		Marine	NA	NA	NA	SMB
25	Smokercraft	2009	Alaskan DLX	408XCX	Marine	NA	NA	NA	On Condition
28	Valco	1975	14' Boat	135XCX	Marine	NA	NA	NA	On Condition
30	American Eagle	1997	21' SAFE	325XCX	Marine	NA	NA	NA	SMB
32	Calkin	1995	21' Boat Trailer	E- 196295	Marine	NA	NA	NA	SMB
39	Chevrolet	2006	Monte Carlo	Classified	DTF	25,674	30,972	5,298	2013/2014
40	Infinity	2000	I30	Classified	DTF	121,806	122,066	260	On Condition
41	Nissan	2005	Altima	Classified	Task Force	135,957	141,744	5,787	On Condition
46	Ford	2003	Van	E- 225090	Corrections	109,095	137,480	28,385	2009/2010
47	Chevrolet	2003	Tahoe	E- 225097	Criminal	159,503	192,212	32,709	2009/2010
50	Ford	2004	F250	E- 227621	Marine	89,100	118,000	28,900	2010/2011
51	Ford	2005	Crown Victoria	E- 229937	Criminal	77,288	99,142	21,854	2010/2011
52	Ford	2004	Crown Victoria	E- 227624	Criminal	147,982	148,227	245	2009/2010
53	Ford	2006	Crown Victoria	E- 235075	Corrections	107,284	147,130	39,846	2011/2012
54	Shoreland	1991	Boat Trailer	E- 190146	Marine	NA	NA	NA	SMB
58	Ford	2004	Crown Victoria	E- 228551	Criminal	110,484	122,619	12,135	2009/2010
59	Chevrolet	2005	Impala	895BRH	Criminal	51,000	103,186	52,186	2013/2014
60	Chevrolet	2005	Impala	013BSJ	Corrections	40,546	58,635	18,089	2013/2014
62	Chevrolet	2005	Tahoe	Classified	Detective	86,000	104,420	18,420	2013/2014
63	Chevrolet	2005	Astro Van	Classified	Task Force	27,813	32,699	4,886	2013/2014
64	Ford	2006	Crown Victoria	E- 229950	Criminal	102,760	125,200	22,440	2011/2012
66	Chevrolet	2007	K-2500 pick-up	E- 237461	Marine	49,384	75,286	25,902	2012/2013
67	Dodge	2007	Charger	E- 237465	Criminal	107,400	164,110	56,710	2012/2013
68	Dodge	2007	Magnum	E- 237467	Criminal	66,052	94,317	28,265	2012/2013
70	Dodge	2008	Durango	E- 243326	Criminal	39,932	90,600	50,668	2014/2015
71	Dodge	2010	Charger	E- 243320	Criminal		19,377	19,377	2013/2014
72	Dodge	2008	Durango	E- 243321	Criminal	38,600	73,000	34,400	2014/2015
73	Dodge	2008	Durango	E- 243325	Criminal	26,833	59,063	32,230	2014/2015
74	Dodge	2008	Durango	E- 234423	Criminal	33,282	71,300	38,018	2014/2015
75	Chevrolet	2008	K-1500 pick-up	E- 248721	Criminal	28,250	76,500	48,250	2014/2015
76	Dodge	2008	Charger	E- 248730	Criminal	21,788	51,871	30,083	2013/2014

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F. T. E. by Fund
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Organizational Unit		Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
001	General							
	Animal Control	2.850	2.850	2.800	2.800	2.800	2.800	2.800
	Approp. For Contingency 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Assessment & Taxation	17.030	16.600	16.600	15.000	15.000	15.000	15.000
	Board Of Commissioners	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Brd of Property Tax Appeal	0.500	0.500	0.500	0.500	0.500	0.500	0.500
	Building And Grounds	5.300	5.300	5.300	5.300	5.300	5.300	5.300
	Clerk - Admin. & Elections	2.600	2.600	2.600	2.600	2.600	2.600	2.600
	Clerk - Records	2.900	2.900	2.900	1.900	1.900	1.900	1.900
	Community Development	4.550	4.550	3.300	4.350	4.350	4.350	4.350
	Corrections	23.000	23.000	23.000	23.000	23.000	23.000	23.000
	Corrections Workcrew	2.000	2.000	2.000	2.000	2.000	2.000	2.000
	County Counsel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	County Manager	3.400	3.275	3.350	3.350	3.350	3.350	3.350
	Discretionary Revenue	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	District Attorney	15.900	15.900	15.900	15.900	15.900	15.900	15.900
	Emergency Services	1.450	1.600	2.450	1.900	1.900	1.900	1.900
	Employee Relations	2.500	2.500	2.250	2.200	2.200	2.200	2.200
	Finance & Treasury	3.400	3.800	3.700	3.630	3.630	3.630	3.630
	Information Systems	6.300	6.150	6.150	6.150	6.150	6.150	6.150
	Jail Nurse	1.350	1.900	1.500	2.000	2.000	2.000	2.000
	Juvenile Department	5.950	5.250	5.250	5.050	5.050	5.050	5.050
	Medical Examiner	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Parks Maintenance	1.700	1.700	1.700	1.700	1.700	1.700	1.700
	Property Management	0.500	0.500	0.500	0.500	0.500	0.500	0.500
	Sheriff Criminal Division	23.200	22.200	22.200	22.200	22.200	22.200	22.200
	Sheriff Support Division	5.300	5.100	5.100	5.100	5.100	5.100	5.100
	Surveyor	1.600	1.600	1.000	0.950	0.950	0.950	0.950
	Transfers To Other Funds	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	General	133.280	131.775	130.050	128.080	128.080	128.080	128.080
002	General Roads							
	Approp. For Contingency 2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Road Admin. And Support	4.810	4.810	4.560	4.660	4.660	4.660	4.660
	Road Maint & Construction	23.400	23.400	23.400	23.850	23.850	23.850	23.850
Total for:	General Roads	28.210	28.210	27.960	28.510	28.510	28.510	28.510
004	County Clerk Records							

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Organizational Unit		Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
004	County Clerk Records							
	County Clerk Records	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	County Clerk Records	0.000	0.000	0.000	0.000	0.000	0.000	0.000
005	Law Enforcement District							
	Sheriff Rural Law Enf Dis	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Law Enforcement District	0.000	0.000	0.000	0.000	0.000	0.000	0.000
007	Health & Human Services							
	Approp. For Contingency 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Babies First	0.600	0.700	0.700	0.800	0.800	0.800	0.800
	Chronic Disease Prevention	0.650	0.600	0.500	0.500	0.500	0.500	0.500
	Emergency Preparedness	0.800	1.000	1.000	0.600	0.600	0.600	0.600
	Environmental Health	1.150	1.500	2.300	2.300	2.300	2.300	2.300
	Family Planning	1.950	3.550	2.650	2.600	2.600	2.600	2.600
	Healthy Start	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	HHS Community Health	1.650	3.000	2.750	1.850	1.850	1.850	1.850
	HHS Jail Nurse	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	HIV Block Grant	0.100	0.100	0.050	0.000	0.000	0.000	0.000
	Immunization	0.100	0.100	0.100	0.100	0.100	0.100	0.100
	Maternal And Child Health	0.500	0.500	0.500	0.500	0.500	0.500	0.500
	Medical Examiner	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ryan White Fund Grant	0.150	0.200	0.200	0.200	0.200	0.200	0.200
	STARS	0.050	0.000	0.000	0.000	0.000	0.000	0.000
	Tobacco Prevention	0.700	0.650	0.550	0.550	0.550	0.550	0.550
	W I C Program	2.200	2.600	2.800	2.700	2.700	2.700	2.700
Total for:	Health & Human Services	10.600	14.500	14.100	12.700	12.700	12.700	12.700
009	Child Support							
	Child Support	2.100	2.100	2.100	2.100	2.100	2.100	2.100
Total for:	Child Support	2.100	2.100	2.100	2.100	2.100	2.100	2.100
018	Juvenile Detention Center							
	Juvenile Detention Center	7.000	7.000	7.000	7.000	7.000	7.000	7.000
Total for:	Juvenile Detention Center	7.000	7.000	7.000	7.000	7.000	7.000	7.000
020	Juvenile Crime Prevention							

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		Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
	Organizational Unit							
020	Juvenile Crime Prevention							
	Juv Crime Prevention	1.860	1.860	1.330	1.330	1.330	1.330	1.330
Total for:	Juvenile Crime Prevention	1.860	1.860	1.330	1.330	1.330	1.330	1.330
021	Commission on Child & Fam							
	Comm. on Children & Fam	1.650	1.600	1.250	0.800	0.800	0.800	0.800
Total for:	Commission on Child &	1.650	1.600	1.250	0.800	0.800	0.800	0.800
024	Parole & Probation Division							
	Community Corrections new	19.000	19.000	11.000	10.000	10.000	10.000	10.000
Total for:	Parole & Probation Division	19.000	19.000	11.000	10.000	10.000	10.000	10.000
027	Marine Patrol							
	Marine Patrol #2	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Total for:	Marine Patrol	2.000	2.000	2.000	2.000	2.000	2.000	2.000
030	Drug Task Force							
	Gambling/Drug Task Force2	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Total for:	Drug Task Force	1.000	1.000	1.000	1.000	1.000	1.000	1.000
032	Miscellaneous Grants							
	DEQ Hazardous Waste Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Miles Crossing Sanitary Dist	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Miscellaneous Grants	0.000	0.000	0.000	0.000	0.000	0.000	0.000
033	Mental Health Grants							
	Developmental Disabilities	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Drug & Alcohol Prevention	0.000	1.500	0.850	1.520	1.520	1.520	1.520
	Drug & Alcohol Treatment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Mental Health	0.150	0.225	0.300	0.300	0.300	0.300	0.300
	Mental Health Grants #2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Mental Health Grants	0.150	1.725	1.150	1.820	1.820	1.820	1.820
036	Building Codes							

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		Actual	Actual	Adopted	Requested	Proposed	Approved	Adopted
	Organizational Unit	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013	2012-2013
036	Building Codes							
	Building Codes	5.250	5.250	3.750	4.200	4.200	4.200	4.200
Total for:	Building Codes	5.250	5.250	3.750	4.200	4.200	4.200	4.200
039	Clatsop County Fisheries							
	Clatsop County Fisheries	6.590	6.590	6.590	6.590	6.590	6.590	6.590
Total for:	Clatsop County Fisheries	6.590	6.590	6.590	6.590	6.590	6.590	6.590
100	Special Projects							
	Special Projects	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Special Projects	0.000	0.000	0.000	0.000	0.000	0.000	0.000
102	General Roads Eq Replace							
	Equipment Replacement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	General Roads Eq Replace	0.000	0.000	0.000	0.000	0.000	0.000	0.000
105	Insurance Reserve							
	Insurance Reserve	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Insurance Reserve	0.000	0.000	0.000	0.000	0.000	0.000	0.000
120	Land Corner Preservation							
	Surveyor - Land Corner 120	0.600	0.600	0.200	0.250	0.250	0.250	0.250
Total for:	Land Corner Preservation	0.600	0.600	0.200	0.250	0.250	0.250	0.250
140	Jail Commissary Fund							
	Jail Commissary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Jail Commissary Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
150	Fair Board							
	Fair General Operation	3.000	3.000	3.000	3.000	3.000	3.000	3.000
Total for:	Fair Board	3.000	3.000	3.000	3.000	3.000	3.000	3.000
205	Child Custody Mediation & D							

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		Actual	Actual	Adopted	Requested	Proposed	Approved	Adopted
	Organizational Unit	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013	2012-2013
205	Child Custody Mediation & D							
	Child Custody Mediation	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Total for:	Child Custody Mediation &	0.100	0.100	0.100	0.100	0.100	0.100	0.100
206	Video Lottery Fund							
	Video Lottery	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Video Lottery Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
208	Liquor Enforcement Fund							
	Liquor Enforcement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Liquor Enforcement Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
209	Courthouse Security							
	Courthouse Security	1.000	0.000	1.000	1.000	1.000	1.000	1.000
Total for:	Courthouse Security	1.000	0.000	1.000	1.000	1.000	1.000	1.000
225	Bike paths							
	Bike Paths	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Bike paths	0.000	0.000	0.000	0.000	0.000	0.000	0.000
230	Law Library							
	Law Library	0.200	0.200	0.200	0.200	0.200	0.200	0.200
Total for:	Law Library	0.200	0.200	0.200	0.200	0.200	0.200	0.200
235	Animal Shelter Donations							
	Animal Shelter Enhance.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Animal Shelter Donations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
240	Park & Land Acq. & Maint							
	Parks & Land Acq. Maint	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Park & Land Acq. & Maint	0.000	0.000	0.000	0.000	0.000	0.000	0.000
250	Emergency Communication							

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	Organizational Unit	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
250	Emergency Communication							
	Emergency Communication	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Emergency Communication	0.000	0.000	0.000	0.000	0.000	0.000	0.000
300	Road District #1							
	Road District #1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Road District #1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
305	State Timber Enforcement Fu							
	State Timber Enforcement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	State Timber Enforcement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
315	Carlyle Apartments							
	Carlyle Apartments	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Carlyle Apartments	0.000	0.000	0.000	0.000	0.000	0.000	0.000
325	Industrial Development Revc							
	Industrial Develop.Revolving Fun	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Industrial Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000
385	Westport Sewer Serv Dist							
	Westport Sewer Service	0.350	0.350	0.350	0.350	0.350	0.350	0.350
Total for:	Westport Sewer Serv Dist	0.350	0.350	0.350	0.350	0.350	0.350	0.350
386	Westport Sewer Equip Rplc							
	Westport Sewer Equipment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Westport Sewer Equip Rplc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
395	4-H & Ext Ser Spec Dist							
	4-H & Extension	5.730	5.130	5.050	5.500	5.500	5.500	5.500
Total for:	4-H & Ext Ser Spec Dist	5.730	5.130	5.050	5.500	5.500	5.500	5.500
400	Bond Proceeds & Retirement							

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Organizational Unit		Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
400	Bond Proceeds & Retirement							
	Bond Retirement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Bond Proceeds &	0.000	0.000	0.000	0.000	0.000	0.000	0.000
405	Bond & UAL Reserve Fund							
	Bond & UAL Reserve Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Bond & UAL Reserve Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for All Funds		229.670	231.990	219.180	216.530	216.530	216.530	216.530

F. T. E. by Functional Area
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Organizational Unit	Fund	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
Capital Projects								
Equipment Replacement	102	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Industrial Develop.Revolving Fur	325	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Special Projects	100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Capital Projects		0.000	0.000	0.000	0.000	0.000	0.000	0.000
County Service Districts								
4-H & Extension	395	5.730	5.130	5.050	5.500	5.500	5.500	5.500
Diking District #11	511-00	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Diking District #14	514-00	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Diking District #5	505-00	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Road District #1	300	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sheriff Rural Law Enf Dis	005	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Westport Sewer Equipment	386	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Westport Sewer Service	385	0.350	0.350	0.350	0.350	0.350	0.350	0.350
TOTAL County Service Districts		6.080	5.480	5.400	5.850	5.850	5.850	5.850
Culture & Recreation								
Fair General Operation	150	3.000	3.000	3.000	3.000	3.000	3.000	3.000
Parks & Land Acq. Maint	240	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Parks Maintenance	001	1.700	1.700	1.700	1.700	1.700	1.700	1.700
TOTAL Culture & Recreation		4.700	4.700	4.700	4.700	4.700	4.700	4.700
Economic Development								
Clatsop County Fisheries	039	6.590	6.590	6.590	6.590	6.590	6.590	6.590
Video Lottery	206	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Economic Development		6.590	6.590	6.590	6.590	6.590	6.590	6.590
Education								
Law Library	230	0.200	0.200	0.200	0.200	0.200	0.200	0.200
TOTAL Education		0.200	0.200	0.200	0.200	0.200	0.200	0.200
General Government Direct Services								
Animal Control	001	2.850	2.850	2.800	2.800	2.800	2.800	2.800
Animal Shelter Enhance.	235	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Assessment & Taxation	001	17.030	16.600	16.600	15.000	15.000	15.000	15.000
Board Of Commissioners	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Brd of Property Tax Appeal	001	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Clerk - Admin. & Elections	001	2.600	2.600	2.600	2.600	2.600	2.600	2.600

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Organizational Unit	Fund	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
General Government Direct Services								
Clerk - Records	001	2.900	2.900	2.900	1.900	1.900	1.900	1.900
County Clerk Records	004	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Property Management	001	0.500	0.500	0.500	0.500	0.500	0.500	0.500
TOTAL General Government Direct S		26.380	25.950	25.900	23.300	23.300	23.300	23.300
General Government Overhead								
Building And Grounds	001	5.300	5.300	5.300	5.300	5.300	5.300	5.300
County Counsel	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
County Manager	001	3.400	3.275	3.350	3.350	3.350	3.350	3.350
Employee Relations	001	2.500	2.500	2.250	2.200	2.200	2.200	2.200
Finance & Treasury	001	3.400	3.800	3.700	3.630	3.630	3.630	3.630
Information Systems	001	6.300	6.150	6.150	6.150	6.150	6.150	6.150
TOTAL General Government Overhead		20.900	21.025	20.750	20.630	20.630	20.630	20.630
Health & Human Services								
Babies First	007	0.600	0.700	0.700	0.800	0.800	0.800	0.800
Child Custody Mediation	205	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Chronic Disease Prevention	007	0.650	0.600	0.500	0.500	0.500	0.500	0.500
Comm. on Children & Fam	021	1.650	1.600	1.250	0.800	0.800	0.800	0.800
Developmental Disabilities	033	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Drug & Alcohol Prevention	033	0.000	1.500	0.850	1.520	1.520	1.520	1.520
Drug & Alcohol Treatment	033	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Emergency Preparedness	007	0.800	1.000	1.000	0.600	0.600	0.600	0.600
Environmental Health	007	1.150	1.500	2.300	2.300	2.300	2.300	2.300
Family Planning	007	1.950	3.550	2.650	2.600	2.600	2.600	2.600
Healthy Start	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HHS Community Health	007	1.650	3.000	2.750	1.850	1.850	1.850	1.850
HHS Jail Nurse	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HIV Block Grant	007	0.100	0.100	0.050	0.000	0.000	0.000	0.000
Immunization	007	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Maternal And Child Health	007	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Medical Examiner	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mental Health	033	0.150	0.225	0.300	0.300	0.300	0.300	0.300
Mental Health Grants #2	033	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ryan White Fund Grant	007	0.150	0.200	0.200	0.200	0.200	0.200	0.200
STARS	007	0.050	0.000	0.000	0.000	0.000	0.000	0.000
Tobacco Prevention	007	0.700	0.650	0.550	0.550	0.550	0.550	0.550
W I C Program	007	2.200	2.600	2.800	2.700	2.700	2.700	2.700
TOTAL Health & Human Services		12.500	17.925	16.600	15.420	15.420	15.420	15.420

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Organizational Unit	Fund	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
Land Use, Housing & Transportation								
Approp. For Contingency 2	002	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Bike Paths	225	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Building Codes	036	5.250	5.250	3.750	4.200	4.200	4.200	4.200
Carlyle Apartments	315	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Community Development	001	4.550	4.550	3.300	4.350	4.350	4.350	4.350
DEQ Hazardous Waste Project	032	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miles Crossing Sanitary Dist	032	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Road Admin. And Support	002	4.810	4.810	4.560	4.660	4.660	4.660	4.660
Road Maint & Construction	002	23.400	23.400	23.400	23.850	23.850	23.850	23.850
Surveyor	001	1.600	1.600	1.000	0.950	0.950	0.950	0.950
Surveyor - Land Corner 120	120-00	0.600	0.600	0.200	0.250	0.250	0.250	0.250
TOTAL Land Use, Housing & Transportation		40.210	40.210	36.210	38.260	38.260	38.260	38.260
Miscellaneous								
Miscellaneous	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Miscellaneous		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non-operating								
Approp. For Contingency 7	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Bond & UAL Reserve Fund	405	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Bond Retirement	400	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Discretionary Revenue	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Insurance Reserve	105	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transfers To Other Funds	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Approp. For Contingency 1	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Non-operating		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Public Safety & Justice								
Child Support	009	2.100	2.100	2.100	2.100	2.100	2.100	2.100
Community Corrections new	024	19.000	19.000	11.000	10.000	10.000	10.000	10.000
Corrections	001	23.000	23.000	23.000	23.000	23.000	23.000	23.000
Corrections Workcrew	001	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Courthouse Security	209	1.000	0.000	1.000	1.000	1.000	1.000	1.000
District Attorney	001	15.900	15.900	15.900	15.900	15.900	15.900	15.900
Emergency Communication	250	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Emergency Services	001	1.450	1.600	2.450	1.900	1.900	1.900	1.900
Gambling/Drug Task Force2	030	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Jail Commissary	140	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Jail Nurse	001	1.350	1.900	1.500	2.000	2.000	2.000	2.000
Juv Crime Prevention	020	1.860	1.860	1.330	1.330	1.330	1.330	1.330

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Public Safety & Justice								
Juvenile Department	001	5.950	5.250	5.250	5.050	5.050	5.050	5.050
Juvenile Detention Center	018	7.000	7.000	7.000	7.000	7.000	7.000	7.000
Liquor Enforcement	208	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Marine Patrol #2	027	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Medical Examiner	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sheriff Criminal Division	001	23.200	22.200	22.200	22.200	22.200	22.200	22.200
Sheriff Support Division	001	5.300	5.100	5.100	5.100	5.100	5.100	5.100
State Timber Enforcement	305	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Public Safety & Justice		112.110	109.910	102.830	101.580	101.580	101.580	101.580
Total for All Functional Units		229.670	231.990	219.180	216.530	216.530	216.530	216.530

