

General Government

Public Safety & Justice

Land Use, Housing & Transportation

Health & Human Services

Culture, Education & Recreation

Non-Departmental

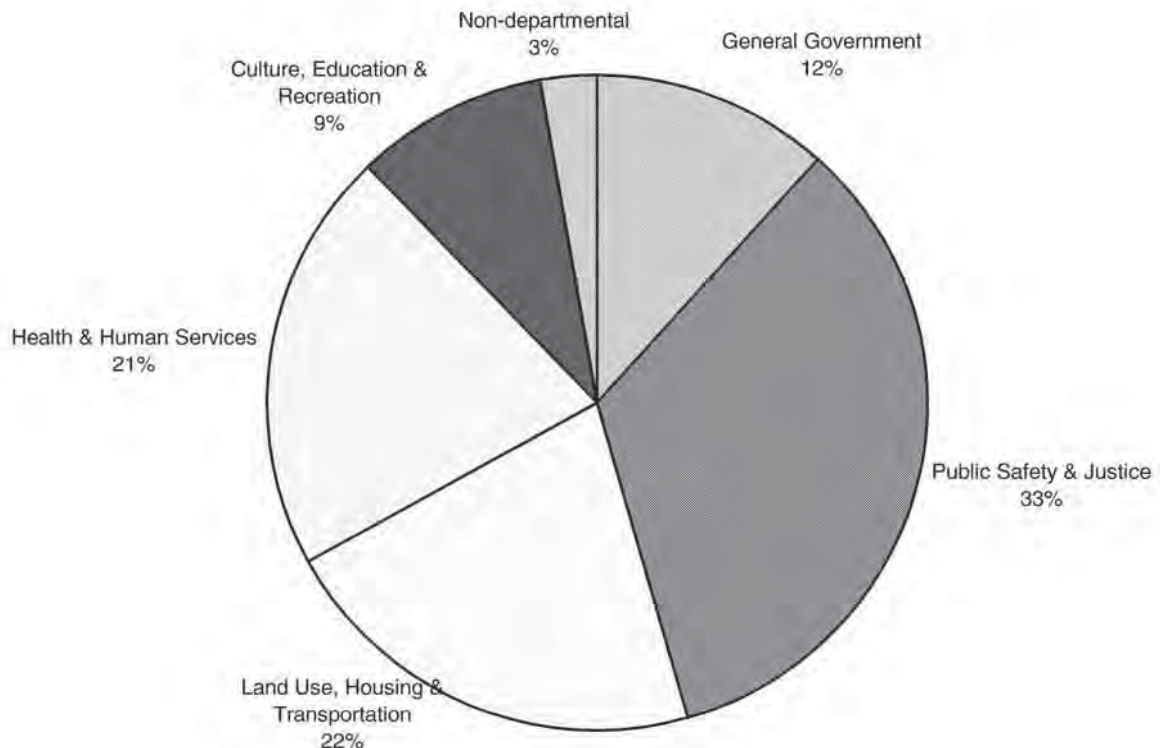
# 2009-10 ADOPTED BUDGET

## OPERATING BUDGET

### OVERVIEW

Operating expenditures are the recurring costs associated with providing public services to County residents. All staffing costs are reflected in the Operating budget. Examples of expenditures included in this budget include the purchase of office supplies and computers, gravel for roads, vaccines for health clinics, vehicles and fuel for the Sheriff's patrol deputies, and postage for mailing voter ballots.

Organization Unit	2008-09	2009-10	change from 2008-09		% of Total
			\$	%	
General Government	\$ 43,911,862	43,390,168	(521,694)	-1%	12%
Public Safety & Justice	124,910,000	124,729,539	(180,461)	0%	34%
Land Use, Housing & Transportation	91,003,628	79,431,961	(11,571,667)	-13%	22%
Health & Human Services	72,122,208	77,127,533	5,005,325	7%	21%
Culture, Education & Recreation	33,280,592	34,811,448	1,530,856	5%	9%
Non-departmental	16,043,036	9,819,772	(6,223,264)	-39%	3%
<b>Totals</b>	<b>381,271,326</b>	<b>369,310,421</b>	<b>(11,960,905)</b>	<b>-3%</b>	<b>100%</b>
General Fund	203,151,024	195,172,958	(7,978,066)	-4%	53%
Special Funds	178,120,302	174,137,463	(3,982,839)	-2%	47%
<b>Totals</b>	<b>\$ 381,271,326</b>	<b>369,310,421</b>	<b>(11,960,905)</b>	<b>-3%</b>	<b>100%</b>
FTE's	1,843.41	1,810.37	(33.04)	-2%	



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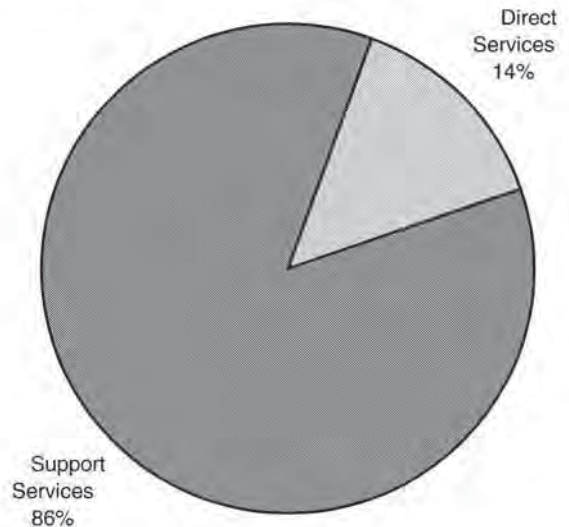
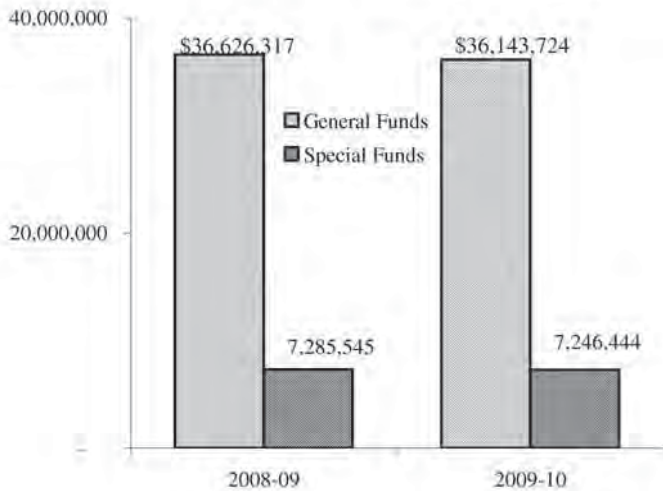
Non-Departmental



# 2009-10 ADOPTED BUDGET OPERATING BUDGET

## GENERAL GOVERNMENT

Organization Unit	2008-09	2009-10	change from 2008-09		% of Total
			\$	%	
Board of Commissioners	\$ 391,446	430,221	38,775	10%	1%
Administrative Office	1,988,361	1,816,611	(171,750)	-9%	4%
County Counsel	1,753,065	1,734,440	(18,625)	-1%	4%
County Auditor	192,266	192,605	339	0%	0%
Elections	1,900,032	1,840,952	(59,080)	-3%	4%
<b>Direct Services</b>	<b>6,225,170</b>	<b>6,014,829</b>	<b>(210,341)</b>	<b>-3%</b>	<b>14%</b>
Assessment & Taxation	8,131,704	8,182,243	50,539	1%	19%
Support Services Administration	755,926	769,913	13,987	2%	2%
Financial Management	1,982,516	1,996,987	14,471	1%	5%
Human Resources	1,755,083	1,841,979	86,896	5%	4%
Information Technology Services	9,107,939	8,682,878	(425,061)	-5%	20%
Purchasing	398,668	378,078	(20,590)	-5%	1%
Facilities and Parks Services	8,269,311	8,276,817	7,506	0%	19%
Fleet Management	4,943,513	4,947,231	3,718	0%	11%
Internal Services	2,342,032	2,299,213	(42,819)	-2%	5%
<b>Support Services</b>	<b>37,686,692</b>	<b>37,375,339</b>	<b>(311,353)</b>	<b>-1%</b>	<b>86%</b>
<b>Totals</b>	<b>43,911,862</b>	<b>43,390,168</b>	<b>(521,694)</b>	<b>-1%</b>	<b>100%</b>
General Fund	36,626,317	36,143,724	(482,593)	-1%	83%
Special Funds	7,285,545	7,246,444	(39,101)	-1%	17%
<b>Totals</b>	<b>\$ 43,911,862</b>	<b>43,390,168</b>	<b>(521,694)</b>	<b>-1%</b>	<b>100%</b>
<b>FTE's</b>	<b>299.77</b>	<b>297.00</b>	<b>(2.77)</b>	<b>-1%</b>	



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Legislation & Policy	319,771	344,372	351,446	391,446	430,221	430,221	430,221
Total Expenditures	319,771	344,372	351,446	391,446	430,221	430,221	430,221
<b>Funding Sources</b>							
Departmental Revenue	358	1,333	60	60	100	100	100
General Fund subsidy	319,413	343,039	351,386	391,386	430,121	430,121	430,121
Total Funding Sources	319,771	344,372	351,446	391,446	430,221	430,221	430,221
<b>Permanent Positions</b>	5.00	5.00	5.00	5.00	5.00	5.00	5.00

**Purpose Statement:**

As the elected representatives of the citizens, the Board of Commissioners serve as the governing body for Washington County government, setting the direction for the organization by defining and approving goals, priorities and policies.

**Service Program Description:**

*Legislation and Policy:* The Board of Commissioners represent the Washington County citizenry by enacting legislation and setting overall policy direction.

**County Administrator’s Analysis:**

*Summary of Requested Budget:*

The requested budget for the Board of Commissioners totals \$430,221 reflecting an increase of \$78,775 (22%) compared to the 2008-09 adopted budget. Revenues are projected to increase \$40 and the General Fund subsidy increases by \$78,735.

The increase in expenditures is related to Personal Services. Salaries for the commissioners were increased with the passage of the new County Charter approved by voters in November 2008. The balance of the budget remains the same as the current year.

*Summary of Proposed Budget:*

I recommend that this budget be funded as requested.

*Adopted Budget:*

Budget was adopted as approved.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
County Administration	798,260	850,105	853,310	853,310	874,363	874,363	874,363
Budget Analysis	291,887	311,231	411,626	411,626	374,942	374,942	374,942
Interg Relations & Commun	264,071	276,770	723,425	723,425	567,306	567,306	567,306
Total Expenditures	1,354,218	1,438,106	1,988,361	1,988,361	1,816,611	1,816,611	1,816,611
<b>Funding Sources</b>							
Departmental Revenue	67,519	42,813	48,562	48,562	50,067	50,067	50,067
General Fund subsidy	1,286,699	1,395,293	1,939,799	1,939,799	1,766,544	1,766,544	1,766,544
Total Funding Sources	1,354,218	1,438,106	1,988,361	1,988,361	1,816,611	1,816,611	1,816,611
<b>Permanent Positions</b>	13.00	13.00	14.81	14.81	12.81	12.81	12.81

### Purpose Statement:

The County Administrator serves as the administrative arm of the Board of Commissioners, functioning as liaison between the Board and County departments and provides executive direction to departments. The County Administrative Office interprets and implements Board policies, oversees County programs and projects; select and evaluate the performance of appointed department heads; perform analyses leading to the improvement of County services; prepare and administer the annual budget; and provides direct administrative support to the Board.

### Service Program Description:

1. **County Administration:** Includes implementing Board of Commissioners' goals and policies, overseeing the day-to-day administration of County government, providing liaison between departments and the Board of Commissioners, resolving policy conflicts between departments, preparing Board of Commissioner meeting agendas, performing organizational and other special studies and providing information to the public.
2. **Budget Analysis:** Includes preparing, implementing and monitoring the County's annual budget. Assists departments in the preparation and administration of budgets, including coordination and recommendation of changes in appropriation/revenue levels, staff requirements, programs and quarterly reports.
3. **Intergovernmental Relations & Communications:** Encompasses all of the activities associated with representing the County's interests on legislative matters as well as those associated with establishing and maintaining relations and working cooperatively with other units and levels of government.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The requested budget for the County Administrative Office totals \$1,816,611, a decrease of \$171,750 (9%) compared to the 2008-09 adopted budget. Revenue is projected to increase \$1,505 (3%) and the amount of General Fund resources required to balance decreases \$173,255 (9%). Highlights of the requested budget include:

- Personnel expenditures decrease a total of \$154,779 (8%), due primarily to the reduction of 2.0 FTE including a Communication Officer and Administrative Assistant. A .25 FTE temporary Administrative Assistant is added to assist during periods of peak workload.
- Materials and Supplies decrease \$16,971, due to adjustments in the Intergovernmental Relations and Communications Program.
- The change in revenues reflects a slight increase in the reimbursement from Clean Water Services for intergovernmental relations services provided by the County.
- The General Fund amount needed to balance decreases \$173,255 (9%).

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Legal Counsel	1,481,398	1,557,941	1,753,065	1,753,065	1,734,440	1,734,440	1,734,440
Total Expenditures	1,481,398	1,557,941	1,753,065	1,753,065	1,734,440	1,734,440	1,734,440
<b>Funding Sources</b>							
Departmental Revenue	911,712	879,678	884,202	884,202	859,742	859,742	859,742
General Fund subsidy	569,686	678,263	868,863	868,863	874,698	874,698	874,698
Total Funding Sources	1,481,398	1,557,941	1,753,065	1,753,065	1,734,440	1,734,440	1,734,440
<b>Permanent Positions</b>	13.75	13.75	13.75	13.75	13.75	13.75	13.75

**Purpose Statement:**

The Office of County Counsel provides legal advice and representation to the Board of County Commissioners; County Administrator; County Departments and Offices; and County Service Districts (except Clean Water Services). Represents the County in all litigation in both State and Federal courts, with the exception of Worker's Compensation. Prepares County and County Service Districts legal documents; and enforces County ordinances.

**Service Program Description:**

*Legal Counsel:* Provides legal advice and representation to the Board of County Commissioners, County Administrator, County Departments and Offices and County Service Districts (except Clean Water Services). Also prepares legal documents for County and County Service Districts, and enforces County ordinances.

**County Administrator's Analysis:**

Summary of Department's Requested Budget:

The requested budget for County Counsel totals \$1,734,440, a decrease of \$18,625 (1%) compared to the 2008-09 adopted budget. Revenues are projected to decrease \$24,460 (3%) and the General Fund subsidy increases by \$5,835 (1%). Highlights of the requested budget include:

- An increase in personal service cost of \$4,423 reflects minor adjustments in benefit related expenses.
- Operating expenses decrease \$23,048 due primarily to the reduction of professional services (\$27,812) related to law office technology consulting, management consultant and a summer clerk.
- Inter-departmental revenue from special funds decreases \$24,850 primarily due to the economic impacts in several departments.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

Adopted Budget:

Budget was adopted as approved.

## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Internal Audit	159,098	163,831	192,266	192,266	192,605	192,605	192,605
Total Expenditures	159,098	163,831	192,266	192,266	192,605	192,605	192,605
<b>Funding Sources</b>							
General Fund subsidy	159,098	163,831	192,266	192,266	192,605	192,605	192,605
Total Funding Sources	159,098	163,831	192,266	192,266	192,605	192,605	192,605
<b>Permanent Positions</b>	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**Purpose Statement:**

The County Auditor, as a charter-mandated, elective office, serves to independently inspect the business affairs of the County and report details of any investigations to the Board of Commissioners, including recommendations for remedial action.

**Service Program Description:**

*Internal Audit:* Includes making recommendations that assist the Board and management to clarify policy and improve program performance, operating efficiency, and management controls.

**County Administrator’s Analysis:**

*Summary of Department’s Requested Budget:*

The requested budget for County Auditor totals \$192,605 reflecting an increase of \$339 (.2%) compared to the 2008-09 adopted budget. The budget includes two main expense areas: 1) Personal Services costs associated with the Auditor (\$138,655) and 2) professional services for external contract auditors (\$50,000). The remaining expenses (\$3,950) represent miscellaneous materials and supplies line items. This represents a status quo budget.

*Highlights of Administrator’s Proposed Budget:*

I recommend that this budget be funded as requested.

*Adopted Budget:*

Budget was adopted as approved.



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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Elections	1,291,312	1,304,178	1,900,032	1,900,032	1,840,952	1,840,952	1,840,952
Total Expenditures	1,291,312	1,304,178	1,900,032	1,900,032	1,840,952	1,840,952	1,840,952
<b>Funding Sources</b>							
Departmental Revenue	495,647	343,726	755,751	755,751	744,380	744,380	744,380
General Fund subsidy	795,665	960,452	1,144,281	1,144,281	1,096,572	1,096,572	1,096,572
Total Funding Sources	1,291,312	1,304,178	1,900,032	1,900,032	1,840,952	1,840,952	1,840,952
<b>Permanent Positions</b>	9.16	9.50	9.50	9.50	9.50	9.50	9.50

### Purpose Statement:

The Elections Division of the Department of Assessment & Taxation conducts all elections in the County. In addition, the Division maintains voter registration records, verifies petitions, and establishes and maintains precincts and election boards.

### Service Program Description:

*Elections:* Conducts all elections in Washington County, maintains voter registration records, verifies petitions, and establishes and maintains precincts and election boards.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The requested budget for Elections totals \$1,840,952, reflecting a decrease of \$59,080 (3.1%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease \$11,371 (1.5%) and required General Fund resources decrease by \$47,709. Highlights of the requested budget include:

- Similar to the 2008-09 adopted budget, the requested budget anticipates four elections in fiscal year 2009-10, with two Countywide and two smaller elections. However, this year's requested budget does not include a Presidential election (compared to the one in 2008-09), so elections are projected to cost slightly less than last year.
- Elections' primary source of revenues is reimbursements from local jurisdictions for costs associated with having their specific ballot measure(s) on a ballot. The requested budget reflects a decrease of \$11,371 in revenue attributed primarily to the type of elections this cycle.  
 Exclusive of personal services, expenditures are projected to decrease by \$18,898 (1.7%). This is caused primarily by a decrease in costs for a temporary staffing contract and for printing due to smaller elections, balanced by an increase in ballot addressing/inserting contract costs, drop-box replacement in the City of Tigard (\$2,300), and replacement of Elections' outdated high-speed envelope opener (\$10,000).
- Personal services expenditures are projected to decrease by \$40,182 (5.2%). This is due primarily to a decrease in overtime because of the smaller election types this year.

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Tax Collection	627,847	631,782	766,559	766,559	770,968	770,968	770,968
Appraisal	2,601,525	3,194,792	3,667,290	3,667,290	3,791,270	3,791,270	3,791,270
Mapping and Recording	2,077,384	2,157,961	2,406,593	2,406,593	2,357,825	2,357,825	2,357,825
Support Services	1,379,099	1,093,741	1,291,262	1,291,262	1,262,180	1,262,180	1,262,180
Total Expenditures	6,685,855	7,078,276	8,131,704	8,131,704	8,182,243	8,182,243	8,182,243
<b>Funding Sources</b>							
Departmental Revenue	6,795,312	5,740,232	5,257,919	5,257,919	4,632,773	4,632,773	4,632,773
General Fund subsidy	(109,457)	1,338,044	2,873,785	2,873,785	3,549,470	3,549,470	3,549,470
Total Funding Sources	6,685,855	7,078,276	8,131,704	8,131,704	8,182,243	8,182,243	8,182,243
<b>Permanent Positions</b>	89.50	93.50	94.50	94.50	93.50	93.50	93.50

### Purpose Statement:

The responsibilities of the department include appraisal and assessment of property; collection of property taxes for all taxing entities; recording documents, land plats, issuing marriage licenses; records retention; and the administration of Elections. For budgetary purposes, Elections is a separate organizational unit.

### Service Program Description:

1. **Tax Collections:** Collection of property taxes; special assessments, LID assessments; tax accounting; preparation and control of refunds; foreclosure proceedings; and collection of warrants.
2. **Appraisal:** Appraisal of real property and mobile homes; preparation of ratio studies; explanation and defense of appraisals; maintain personal property records and values; control of exemptions; and cyclical reappraisal program.
3. **Mapping & Records:** Maintain County mapping of tax lots, ownership and legal description; record and file permanent records of deeds, mortgages, contracts and tax liens; maintain tax code control; operation of the records retention program for the County.
4. **Support Services:** Coordinate data processing needs for the Department; provide assistance to public, administrative support, administer veterans' exemption, property tax relief and senior citizens' deferral.

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested budget for Assessment and Taxation totals \$8,182,243, reflecting an increase of \$50,569 (0.6%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease \$625,146 (11.9%) and the General Fund subsidy is projected to be higher by \$675,685. Highlights of the requested budget include the following:

- A reduction in revenue due primarily to a projected decrease of \$660,000 in recording fees. Recording fee revenue has decreased steadily over the past two fiscal years. Although the reduction is continuing, the requested budget anticipates a slight slowdown in the reduction due to an uptick in the number of properties being refinanced.
- Excluding capital requests, a decrease in expenditures of \$19,461 (0.2%). This is due primarily to a decrease of 1.0 FTE for a vacant Administrative Specialist II position eliminated because of a decrease in recording document volume, balanced by a slight increase in remaining personal services costs.
- Expenditures include a capital request of \$89,500 for a new archival film scanner and associated PC, and a barcode scanner and disk space. These requests will allow increased access and quality control for our archival function in Mapping and Recording, and will be funded by revenue from the Clerks Recording Fund.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
County Communications	273,576	137,712	160,179	160,179	122,798	122,798	122,798
Administration	3,635	80,471	282,771	282,771	219,640	219,640	224,640
Risk Services Administration	-	208,027	312,976	312,976	422,475	422,475	422,475
Total Expenditures	277,211	426,210	755,926	755,926	764,913	764,913	769,913
<b>Funding Sources</b>							
Departmental Revenue	6,607	7,272	10,000	10,000	55,972	55,972	135,972
General Fund subsidy	270,604	418,938	745,926	745,926	708,941	708,941	633,941
Total Funding Sources	277,211	426,210	755,926	755,926	764,913	764,913	769,913
<b>Permanent Positions</b>	4.00	5.50	5.94	5.94	6.94	6.94	6.94

**Purpose Statement:**

Support Services includes department administration, County communications and risk management and sustainability coordination. Administration provides management oversight for the Department of Support Services. County Communications provides technical assistance to internal and external communication efforts. Risk Management provides management and technical expertise to workers compensation, safety, liability/casualty, property and non-medical insurance programs.

**Service Program Description:**

1. **County Communications:** Provides communications support to County departments and provides graphic design services.
2. **Administration:** Provides management and direction to Support Services divisions. Responsibilities include management oversight, policy development, budget review, internal sustainability program planning, coordination, reporting, and strategic planning.
3. **Risk Services Administration:** Provides for management of the County's liability/casualty, property, insurance, worker's compensation and safety programs.



## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested budget for this organization unit totals \$764,913, an increase of \$8,987 (1%) compared to the 2008-09 adopted budget. Revenues are anticipated to increase by \$45,967 (460%) and the General Fund subsidy decreases by \$36,980 (5%). Highlights of the requested budget include:

- County Communicator Program expenses decrease \$37,381 (23%) due primarily to reductions in professional services (\$12,500), Postage and Freight (\$14,000), Printing (\$18,000) and off setting increases in computer supplies (\$500), public notices (\$2,000), and miscellaneous line-items (\$7,619).
- Administration Program expenses decrease \$63,131 (22%). This is the net result of changes in Personal Services (\$70,031) due to the elimination of a 1.0 FTE Director of Support Services, the addition of 1.0 FTE Sustainability Coordinator approved mid-year 2008-09 and the addition of a .25 FTE temporary Management Analyst I. The decrease in personal services is offset slightly by the increase in materials and services (\$6,900) to support the sustainability program.
- Risk Services Administration expenses increase \$109,499 (35%). Personal Services increase \$111,944 due primarily to the transfer of 1.0 FTE Management Analyst II from the Department of Land Use & Transportation. Revenues increase \$45,972 as Land Use & Transportation will reimburse 50% of wages and benefits for the Management Analyst II position.
- The General Fund amount needed to balance decreases \$36,985 (5%).

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

### Adopted Budget:

The Board of Commissioners increased the expenditures for this organization unit by \$5,000 to accommodate a new Energy Efficiency Conservation Block Grant project. Grant revenues were increased \$75,000 and the amount of General Fund resources required to balance was adjusted for this increase.

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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Operations	1,693,907	1,783,549	1,982,516	1,982,516	1,996,987	1,996,987	1,996,987
Total Expenditures	1,693,907	1,783,549	1,982,516	1,982,516	1,996,987	1,996,987	1,996,987
<b>Funding Sources</b>							
Departmental Revenue	67,569	80,868	41,500	41,500	43,000	43,000	43,000
General Fund subsidy	1,626,338	1,702,681	1,941,016	1,941,016	1,953,987	1,953,987	1,953,987
Total Funding Sources	1,693,907	1,783,549	1,982,516	1,982,516	1,996,987	1,996,987	1,996,987
<b>Permanent Positions</b>	18.00	18.00	18.88	18.00	18.00	18.00	18.00

**Purpose Statement:**

The Finance Division manages the accounting system and financial records, reports on fiscal affairs and provides advice and assistance to operating departments, divisions and offices on financial and budget administration matters. The Division also manages the purchasing and internal services functions.

**Service Area Descriptions:**

1. **Management Accounting:** Maintains the accounting systems, reconciles accounting records, prepares periodic and annual financial reports, and provides assistance to operating departments on implementation of accounting systems and grants. Develops cost allocation plans, fee schedule, conducts special analysis on fiscal issues, and collects the hotel/motel tax. Works with departments to review and update internal control processes and procedures.
2. **Operations:** Manages and provides support to department users for payables, payroll and receivables. Oversees the Travel Policy.
3. **Treasury:** Manages the investment portfolio, banking services and debt payments. Oversees the County's cash flow, property tax distributions to other jurisdictions and banking relationships.

**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for Financial Management totals \$1,996,987, an increase of \$14,471 (0.7%) as compared to the 2008-09 adopted budget. Revenues are projected to increase \$1,500 (4%), and the amount of General Fund resources required increases \$12,971 (0.7%). Highlights of the requested budget include:

- Personal Services decreases \$75,986 (5%) due primarily to the reduction of 1.0 FTE Treasury Analyst and the reclassification of a vacant 1.0 Financial Services Supervisor to a lower level classification. The Treasury Analyst is eliminated due to treasury functions being outsourced to an investment advisory service.
- Materials and Services increase \$89,517 (35%) due primarily to increased audit requirements and outsourcing investment advisory services.
- The revenue increase of \$1,500 reflects anticipated increases in returned check charges and the corporate card rebate program.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Personnel Services	878,102	1,308,925	1,755,083	1,755,083	1,841,979	1,841,979	1,841,979
Employee Relations	113,349	-	-	-	-	-	-
Employee Development	83,221	-	-	-	-	-	-
Risk & Benefit Services	287,677	-	-	-	-	-	-
Total Expenditures	1,362,349	1,308,925	1,755,083	1,755,083	1,841,979	1,841,979	1,841,979
<b>Funding Sources</b>							
Departmental Revenue	130	-	-	-	-	-	-
General Fund subsidy	1,362,219	1,308,925	1,755,083	1,755,083	1,841,979	1,841,979	1,841,979
Total Funding Sources	1,362,349	1,308,925	1,755,083	1,755,083	1,841,979	1,841,979	1,841,979
<b>Permanent Positions</b>	16.00	14.50	14.50	14.50	15.50	15.50	15.50

**Purpose Statement:**

Develops people and resources essential to the success of Washington County; partnering with customers to provide a quality workforce that reflects the diversity of our community; ensures the workforce is appropriately classified and equitably compensated; ensures equal opportunity; and develops and implements policies, procedures and programs that promote a positive, professional, respectful and productive work environment.

**Service Program Description:**

1. **Personnel Services:** All Human Resources expenses are consolidated in this program and include: corporate Human Resources leadership and support; recruitment and selection; classification and compensation; personnel rules and regulations; collective bargaining (employee relations); Civil Service Commission; personnel records; human resource information system; position control, Equal Employment Opportunity; training and development; consultation and support; performance appraisal system; and employee recognition.
2. **Employee Relations:** Previously accounted for services aimed at improving and enhancing management/labor relations including collective bargaining negotiations, contract administration and alternative dispute resolution. Combined with Personnel Services in FY 2007-08.
3. **Employee Development:** Previously accounted for training and organizational development to departments including New Employee Orientation, Supervisor training, computer classes and Diversity program. Combined with Personnel Services in FY 2007-08.
4. **Risk and Benefit Services:** Previously accounted for management of the County's liability, worker's compensation, and employee benefits programs. Combined with Support Services Administration in FY 2007/08 (100-3510).

**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for this organization unit totals \$1,841,979, an increase of \$86,896 (4.7%). Highlights of the requested budget include:

- Personal Services increase \$61,523 (5%). The increase is a result of the addition of 1.0 FTE Human Resource Specialist to assist with benefits planning and administration. This position is being transferred from Support Services Administration and reclassified to Human Resources Specialist from Director of Support Services. The net impact of this change is a reduction in personal services in the General Fund of approximately \$100,000. The new position will support the program during a comprehensive review and analysis of the County's benefit structure.
- Materials and Services increases \$25,373 (6%) due primarily to the net effect of an increase in legal representation services for collective bargaining (\$50,000) and professional services (\$8,200) and decreases in advertising (\$25,000) and supplies (\$12,500).
- Work Plan goals for 2009-10 include: Benefits Committee to review and analyze current benefit structure; increase employee awareness of rules, regulations, and benefits; supervisor/management training; updated supervisors manual; amongst others.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
System Maintenance	3,072,506	2,854,252	3,085,209	3,085,209	2,632,338	2,632,338	2,632,338
General Support	4,735,842	5,253,757	6,022,730	6,022,730	6,050,540	6,050,540	6,050,540
Total Expenditures	7,808,348	8,108,009	9,107,939	9,107,939	8,682,878	8,682,878	8,682,878
<b>Funding Sources</b>							
Departmental Revenue	58,073	14,547	12,754	12,754	15,032	15,032	15,032
General Fund subsidy	7,750,275	8,093,462	9,095,185	9,095,185	8,667,846	8,667,846	8,667,846
Total Funding Sources	7,808,348	8,108,009	9,107,939	9,107,939	8,682,878	8,682,878	8,682,878
<b>Permanent Positions</b>	53.00	56.00	58.00	58.00	57.00	57.00	57.00

**Purpose Statement:**

The Information Technology Services Division addresses technology requirements for County departments and offices by providing computer, telephone, electronic data storage and network services to County departments and offices. ITS also acquires and supports all County applications and manages the web environment.

**Service Program Description:**

1. **System Maintenance:** This program captures the costs of maintaining the County’s computer and telecommunication systems. These systems include over one hundred servers and over 2000 personal computers, laptops and printers as well as the network infrastructures to allow for centralized electronic “filing cabinets” and for seamless, transparent communication.
2. **General Support:** This program accounts for the costs of supporting the County’s information technology and telecommunications services including staff and office related expenses.

**County Administrator’s Analysis:**

Summary of Department’s Requested Budget:

The requested budget for Information Technology Services totals \$8,682,878, a decrease of \$425,061 (5%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease \$2,278 (18%) and the General Fund subsidy decreases \$427,339 (5%).

- The System Maintenance program budget decreases \$452,871 (15%) due primarily to computer supplies (\$417,060) and Capital Outlay (\$35,000). The most significant adjustment relates to modifying the replacement schedule for desktop computers from 4 to 5 years. This change is possible due to the performance, reliability and capacity of the current generation of computers.
- The General Support budget increases \$27,810 (.5%). This increase is primarily due to the increase in Materials and Supplies (\$25,174) for communication equipment for staff which previously was budgeted in the System Maintenance program. In addition, personal services increase \$2,636 (.04%) which is the net impact of the elimination of a 1.0 FTE Sr. Information Services Analyst, and offsetting increases related to salary (merit) and benefit adjustments.
- ITS continues to work on a number of strategic initiatives, including 1) migration to new web environment; 2) migration of the financial system to Linux model; 3) implementation of back-up data center; 4) implementation of wireless infrastructure; and 5) document imaging.

Highlights of Administrator’s Proposed Budget:

I recommend that this budget be funded as requested.

Adopted Budget:

Budget was adopted as approved.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Purchasing	350,998	372,995	393,668	393,668	373,078	373,078	373,078
Personal Property Disp.	2,041	1,392	5,000	5,000	5,000	5,000	5,000
Total Expenditures	353,039	374,387	398,668	398,668	378,078	378,078	378,078
<b>Funding Sources</b>							
Departmental Revenue	11,782	4,642	5,000	5,000	4,000	4,000	4,000
General Fund subsidy	341,257	369,745	393,668	393,668	374,078	374,078	374,078
Total Funding Sources	353,039	374,387	398,668	398,668	378,078	378,078	378,078
<b>Permanent Positions</b>	4.00	4.00	4.00	4.00	4.00	4.00	4.00

**Purpose Statement:**

The Purchasing section of the Support Services Department provides centralized purchasing services for County departments.

**Service Program Description:**

1. **Purchasing:** Coordinates countywide purchasing functions (bids, quotations, contracts) and provides training to department staff. Purchasing also reviews contracts and administers purchasing/contracting policies and procedures.
2. **Personal Property Disposition:** Obtains necessary surplus declarations, provides storage facilities, coordinates auctions and other formal sales, as well as the record keeping.

**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for Purchasing totals \$378,078, a decrease of \$20,590 (5%) as compared to the 2008-09 adopted budget. Revenues are anticipated to be \$4,000 and reflect the sale of surplus property. The amount of General Fund resources required to balance this budget is \$374,078, a decrease of \$19,590 (5%).

The decrease in expenditures is due primarily to Personal Services (\$21,616) as a result of new employees being hired at a lower pay rate than the predecessor. Additional increases in Advertising and Public Notices (\$1,022) are offset by other minor fluctuations in fleet, private mileage and postage and freight.

This budget will maintain current service levels.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Building Maint.	4,074,210	4,545,980	5,015,354	5,015,354	5,118,666	5,118,666	5,118,666
Facilities Mgmt. Admin.	2,812,696	2,997,584	3,253,957	3,253,957	3,158,151	3,158,151	3,158,151
Total Expenditures	6,886,906	7,543,564	8,269,311	8,269,311	8,276,817	8,276,817	8,276,817
<b>Funding Sources</b>							
Departmental Revenue	256,103	239,176	265,133	265,133	228,272	228,272	228,272
General Fund subsidy	6,630,803	7,304,388	8,004,178	8,004,178	8,048,545	8,048,545	8,048,545
Total Funding Sources	6,886,906	7,543,564	8,269,311	8,269,311	8,276,817	8,276,817	8,276,817
<b>Permanent Positions</b>	34.00	34.00	35.00	35.00	35.00	35.00	35.00

**Purpose Statement:**

The Facilities Management organization unit accounts for the maintenance, repair and cleanliness of County-owned and leased buildings and grounds.

**Service Program Description:**

- Building Maintenance:** Includes contracts for services and supplies required for the maintenance, repair, cleaning and landscaping of County-owned or operated facilities.
- Facilities Management Administration:** Includes personal services and all related costs such as training, travel, uniforms, etc.

**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for Facilities Management totals \$8,276,817, an increase of \$7,506 (.09%) as compared to the 2008-09 adopted budget. Revenues are anticipated to decrease by \$36,861 (14%) while the General Fund subsidy increases by \$44,367 (.55%).

- A decrease in revenue (\$36,861) is due primarily to the net reduction in rental income as Tranxition vacates leased space at Service Center East and Portland Community College (PCC) rental income increases at the Hillsboro Education Center. Additionally, payments from the Oregon Energy Trust (\$20,400) have been moved to the Equipment Replacement Fund 232.
- The Building Maintenance Program increases \$103,312. Materials & Supplies increases \$105,805 (2%) due to a combination of 1) a \$2,079 increase in professional services for janitorial services, environmental work and inflation; 2) a \$31,897 increase in general consumable supplies; 3) a \$69,669 increase in utilities; and 4) miscellaneous other fluctuations.
- The Facilities Operations Program decreases by \$95,806 (3%) due primarily to the elimination of a 1.0 FTE temporary Maintenance Technician II and no capital project (vehicle) requests.
- The Division continues to actively pursue improvements and programs to minimize consumption of electricity and natural gas, increase recycling and deploy green practices. Efforts to manage energy consumption are proving effective as the total energy use is decreasing in County facilities. This is the result of upgraded HVAC and lighting components, program to manage ambient temperature and ongoing education/outreach to employees encouraging sustainable practices and behaviors.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Fleet Management Services	3,980,727	4,611,922	4,943,513	4,943,513	4,947,231	4,947,231	4,947,231
Total Expenditures	3,980,727	4,611,922	4,943,513	4,943,513	4,947,231	4,947,231	4,947,231
<b>Funding Sources</b>							
Departmental Revenue	3,734,765	4,473,535	4,386,400	4,386,400	4,301,590	4,301,590	4,301,590
Beginning Balance	967,225	721,260	557,113	557,113	645,641	645,641	645,641
Total Funding Sources	4,701,990	5,194,795	4,943,513	4,943,513	4,947,231	4,947,231	4,947,231
<b>Permanent Positions</b>	16.00	17.00	18.00	18.00	18.00	18.00	18.00

**Purpose Statement:**

Fleet Management provides fleet services to County departments and offices.

**Service Program Description:**

*Fleet Management Services:* The following services are provided to County departments as needed.

- Vehicle & Equipment Maintenance – provides scheduled and unscheduled maintenance and repair of the County’s vehicles and equipment.
- Vehicle Acquisition and Disposal – provides specification development, acquisition process management, upfitting and in-service preparation, modifications, decommissioning and disposal.
- Motor Pool – provides short-term rental of passenger vehicles to County departments.
- Policy Development – provides oversight for the operation of vehicles and equipment through management of the Vehicle and Equipment Use policy.

**County Administrator’s Analysis:**

Summary of Department’s Requested Budget:

The requested budget for Fleet Management totals \$4,947,231, an increase of \$3,718 (.08%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease \$84,810 (2%) and the beginning fund balance increases \$88,528 (16%). Highlights of the requested budget include:

- The Fleet Management Division maintains approximately 550 units (vehicles and equipment). Over the last several years the number of units has increased by about 3% per year.
- Personal Services increase by \$40,079 (2.8%) due primarily to the addition of a .4 FTE part-time temporary Administrative Specialist II, routine merit adjustments and other benefit increases.
- Materials and supplies are reduced by \$82,362 (3%), due primarily to a reduction in expenses related to parts, repair and maintenance services. Repair and maintenance services are cyclical and include services not performed directly by the Fleet Division, such as body, upholstery, exhaust repair and glass replacement.
- Due to volatility and uncertainty of fuel prices, the requested budget includes an additional \$102,572 for the purchase of fuel and lubricants (8%). Fuel consumption has historically increased approximately 2% per year based on fleet additions and usage patterns. This is offset by a reduction in automotive supplies and small tools as a result of fewer anticipated vehicle up-fitting activities (\$191,000).
- Indirect charges are reduced \$129,343 based on the County-wide Cost Allocation plan.
- Contingency is increased by \$148,344. The contingency is set aside to fund unanticipated expenses.

Highlights of Administrator’s Proposed Budget:

I recommend that this budget be funded as requested.

Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Internal Svcs. Contingency	-	-	348,241	348,241	358,894	358,894	358,894
Postage	879,010	845,546	912,648	912,648	916,675	916,675	916,675
Office Supplies	159,355	171,018	207,476	207,476	216,346	216,346	216,346
Printing	306,400	352,487	480,121	480,121	405,541	405,541	405,541
Photocopy Services	611,092	639,669	393,546	393,546	401,757	401,757	401,757
Total Expenditures	1,955,857	2,008,720	2,342,032	2,342,032	2,299,213	2,299,213	2,299,213
<b>Funding Sources</b>							
Departmental Revenue	1,888,722	2,008,630	1,968,964	1,968,964	1,897,864	1,897,864	1,897,864
Beginning Balance	496,897	429,761	373,068	373,068	401,349	401,349	401,349
Total Funding Sources	2,385,619	2,438,391	2,342,032	2,342,032	2,299,213	2,299,213	2,299,213
<b>Permanent Positions</b>	8.00	8.00	6.88	6.88	7.00	7.00	7.00

### Purpose Statement:

To provide services to County departments and associated agencies, including: U.S. mail, parcel and freight deliveries; ordering and delivery of office supplies; printing services; and coordination of the internal copier program.

### Service Program Description:

1. **Internal Services Contingency:** Segregates the contingency account for the entire Internal Services Fund.
2. **Postage Internal/Mail Messenger Services:** Provides pickup and delivery for U.S. mail, UPS, Federal Express, State shuttle and non-mail items. Provides posting and accounting for all outgoing U.S. mail, UPS and Federal Express.
3. **Office Supplies Internal:** Orders office supplies and paper products. Provides accounting to all departments for expenditures on a monthly basis.
4. **Printing Internal:** Provides printing services. These services include forms, letterhead, envelopes, business cards, booklets and multiple color specialty jobs and high speed printing.
5. **Photocopying Services:** Provides convenience copiers throughout the County. Services include copiers, paper and supplies, and maintenance. Copiers are replaced approximately every five years as needed.



**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for this organization unit totals \$2,299,213, a decrease of \$42,819 (2%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease \$71,100 (4%) and the beginning fund balance increases \$28,281 (7.6%).

This budget is funded by fees charged to departments and other agencies. There is no General Fund subsidy. The rates are set to provide sufficient funding for services and to maintain an adequate fund balance. The fund balance/contingency target is generally \$300,000. Rates for 2008-09 have not changed from FY 2008-09 in an effort to slowly reduce the fund balance to the targeted level. Rates are analyzed each year during the budget process and adjusted as needed.

Highlights of the requested budget include:

- Personal services increase by \$13,323 (5%). This increase is due primarily to adjusting the Sr. Accounting Assistant from a .94 FTE to a full-time position and increased cost for workers compensation insurance.
- Materials and Services have decreased \$62,016 (6%). This reduction is due primarily to the elimination of the offset printing activities in the Photocopy program. Additionally, we anticipate a \$43,000 reduction in copy machine leases pursuant to new agreements.
- Capital Outlay decreases \$46,000 (20%) due primarily to the reduced costs of copier and normal fluctuations in the replacement schedule.
- Revenues decrease by \$71,100 (4%) to reflect the cost savings from out-sourcing the offset printing activities.
- Contingency increases \$10,653 (3%) to \$358,894.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.

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General Government

**Public Safety & Justice**

Land Use, Housing & Transportation

Health & Human Services

Culture, Education & Recreation

Non-Departmental

# 2009-10 ADOPTED BUDGET

## OPERATING BUDGET

### PUBLIC SAFETY & JUSTICE

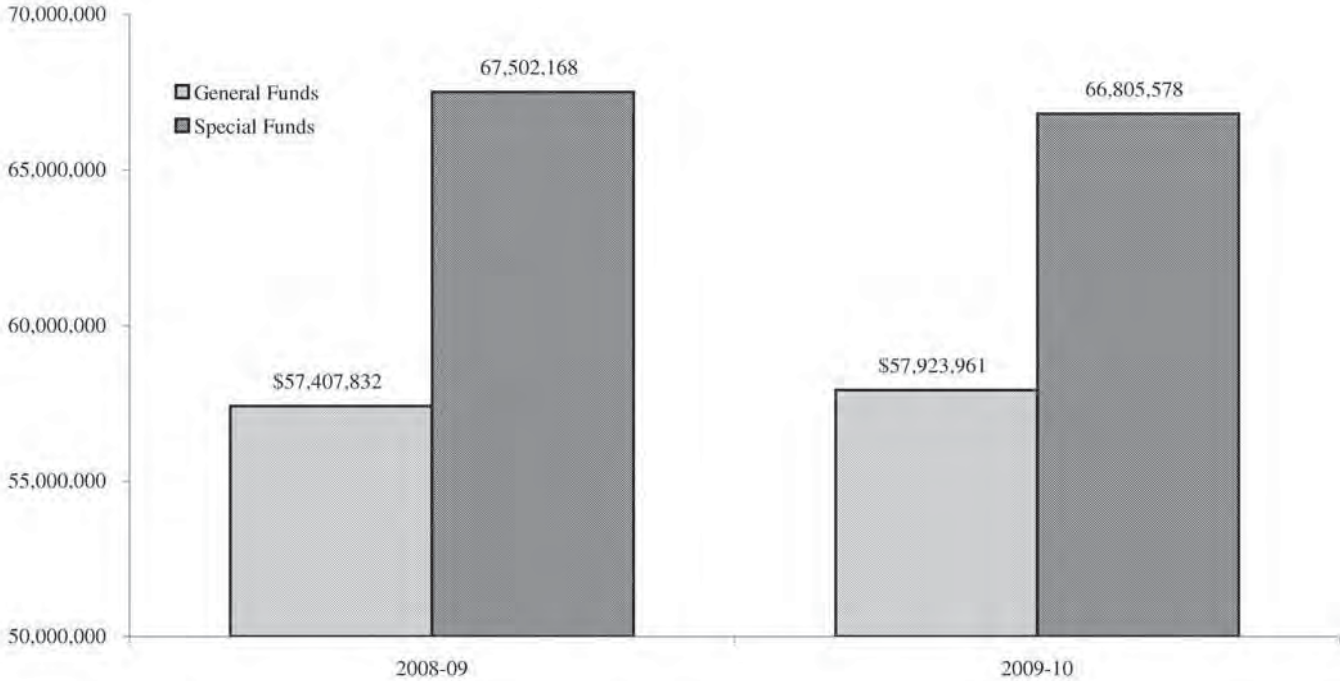
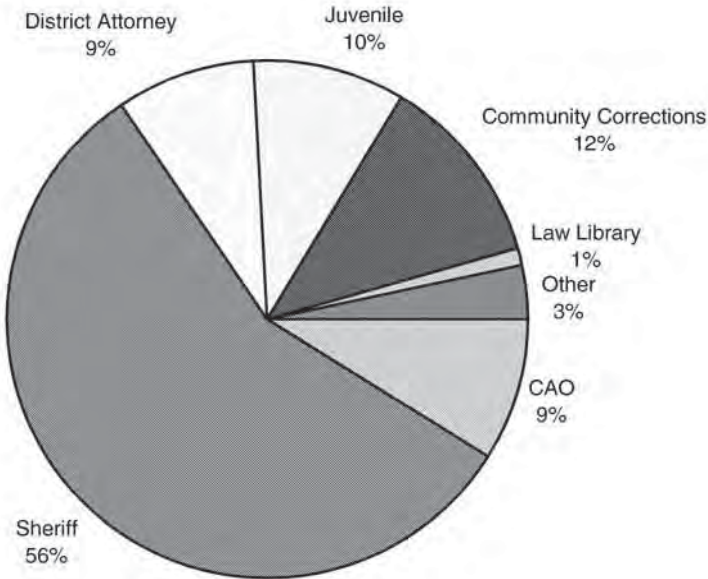
Organization Unit	2008-09	2009-10	change from 2008-09		% of Total
			\$	%	
Senate Bill 1145	\$ 3,628,088	3,612,413	(15,675)	0%	3%
Local Option Levy Administration	8,983,284	7,511,943	(1,471,341)	-16%	6%
<b>subtotal - County Administration</b>					
<b>Office (CAO)</b>	<b>12,611,372</b>	<b>11,124,356</b>	<b>(1,487,016)</b>	<b>-12%</b>	<b>9%</b>
Sheriff's Office Administration	3,142,053	3,268,350	126,297	4%	3%
Law Enforcement Services	15,702,729	16,014,873	312,144	2%	13%
Jail	19,571,983	19,366,492	(205,491)	-1%	16%
District Patrol	16,923,199	17,549,728	626,529	4%	14%
Sheriff's Office Contract Services	830,340	754,724	(75,616)	-9%	1%
Court Security Fund	555,605	520,593	(35,012)	-6%	0%
Grants and Donations	2,562,301	1,709,439	(852,862)	-33%	1%
Jail Commissary	417,001	335,440	(81,561)	-20%	0%
LOL Sheriff's Office Administration	823,796	860,954	37,158	5%	1%
LOL Law Enforcement Services	7,724,071	7,974,572	250,501	3%	6%
Local Option Levy Jail	1,650,205	1,666,003	15,798	1%	1%
Civil Forfeitures	562,240	481,295	(80,945)	-14%	0%
<b>subtotal - Sheriff's Office</b>	<b>70,465,523</b>	<b>70,502,463</b>	<b>36,940</b>	<b>0%</b>	<b>57%</b>
District Attorney	8,330,815	8,403,320	72,505	1%	7%
Child Abuse Multi. Intervention (Car	520,556	510,664	(9,892)	-2%	0%
LOL District Attorney	1,738,465	1,876,896	138,431	8%	2%
<b>subtotal - District Attorney</b>	<b>10,589,836</b>	<b>10,790,880</b>	<b>201,044</b>	<b>2%</b>	<b>9%</b>
Juvenile	5,263,099	5,402,887	139,788	3%	4%
Juvenile Administration	1,189,147	1,191,252	2,105	0%	1%
Juvenile Grants	1,067,722	1,033,255	(34,467)	-3%	1%
Conciliation	624,655	701,128	76,473	12%	1%
State High Risk Prevention Funds	2,609,384	2,586,500	(22,884)	-1%	2%
LOL Juvenile	930,578	986,490	55,912	6%	1%
<b>subtotal - Juvenile</b>	<b>11,684,585</b>	<b>11,901,512</b>	<b>216,927</b>	<b>2%</b>	<b>10%</b>
Community Corrections	11,263,442	11,966,368	702,926	6%	10%
LOL Community Corrections	3,070,361	3,070,299	(62)	0%	2%
<b>subtotal - Community Corrections</b>	<b>14,333,803</b>	<b>15,036,667</b>	<b>702,864</b>	<b>5%</b>	<b>12%</b>
Law Library	664,115	737,542	73,427	11%	1%
Law Library Capital	352,760	359,332	6,572	2%	0%
<b>subtotal - Law Library</b>	<b>1,016,875</b>	<b>1,096,874</b>	<b>79,999</b>	<b>8%</b>	<b>1%</b>
Jail Health Care	3,545,937	3,618,018	72,081	2%	3%
Washington County Justice Court	662,069	658,769	(3,300)	0%	1%
<b>subtotal - Other</b>	<b>4,208,006</b>	<b>4,276,787</b>	<b>68,781</b>	<b>2%</b>	<b>3%</b>
<b>Totals</b>	<b>124,910,000</b>	<b>124,729,539</b>	<b>(180,461)</b>	<b>0%</b>	<b>100%</b>
General Fund	57,407,832	57,923,961	516,129	1%	46%
Special Funds	67,502,168	66,805,578	(696,590)	-1%	54%
<b>Totals</b>	<b>\$ 124,910,000</b>	<b>124,729,539</b>	<b>(180,461)</b>	<b>0%</b>	<b>100%</b>
<b>FTE's</b>	<b>832.56</b>	<b>836.92</b>	<b>4.36</b>	<b>1%</b>	



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# 2009-10 ADOPTED BUDGET OPERATING BUDGET

## PUBLIC SAFETY & JUSTICE





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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Executive Administration	750,168	769,790	868,536	868,536	869,877	869,877	869,877
Business Administration	625,875	660,189	787,431	787,431	804,085	804,085	804,085
Training	539,114	519,591	764,319	764,319	746,064	746,064	787,552
Research & Planning	148,859	192,710	241,235	241,235	236,771	236,771	236,771
Professional Standards	407,749	443,243	478,532	481,032	570,065	570,065	570,065
Total Expenditures	2,471,765	2,585,523	3,140,053	3,142,553	3,226,862	3,226,862	3,268,350
<b>Funding Sources</b>							
Departmental Revenue	89,843	101,468	77,748	77,748	79,149	79,149	79,149
General Fund subsidy	2,381,922	2,484,055	3,062,305	3,064,805	3,147,713	3,147,713	3,189,201
Total Funding Sources	2,471,765	2,585,523	3,140,053	3,142,553	3,226,862	3,226,862	3,268,350
<b>Permanent Positions</b>	24.00	24.00	25.50	25.50	26.50	26.50	26.50

**Purpose Statement:**

This organization unit contains the Sheriff's Office central administration programs.

**Service Program Description:**

- Executive Administration:** Provides direction for the Sheriff's Office including strategic planning and policy development. Provides public information, media relations and labor negotiations.
- Business Administration:** Provides business support to the Sheriff's Office including budget development/control; cost accounting; purchasing; inventory control; inmate banking; cash control; contract negotiation/administration; personnel and payroll activities; grant administration; and facilities liaison.
- Training:** Coordinates both in-house and external training for all Sheriff's Office personnel.
- Research & Planning:** Collects, analyzes and presents information in support of effective management decision making; provides operations analysis and support including intelligence data and crime analysis.
- Professional Standards Unit:** Conducts internal affairs investigations; responds to citizen complaints; and conducts background investigations of potential employees, vendors, etc. Coordinates testing and hiring of employees.

**County Administrator's Analysis:**

Summary of Department's Requested Budget:

The fiscal year 2009-10 requested budget for Sheriff's Office Administration is \$3,226,862 or \$84,309 (3%) above the current year's (2008-09) adopted level. Revenues are increased by \$1,401 (2%), which means that the General Fund subsidy will be \$82,908 (3%) more than the fiscal year 2008-09 adopted level. Highlights of the requested budget are outlined below:

- Personal services expenditures are increased by \$102,938 (4%) and include: 1) the costs associated with maintaining existing staff levels; 2) a Senior Administrative Specialist position is reclassified as an Administrative Assistant during the current fiscal year (2008-09); and 3) a Management Analyst II in Organization Unit 100-4030 (Jail) is reclassified as a Management Analyst I and transferred to this budget.
- In the materials/supplies and interfund expenditures categories, a combined decrease of \$27,879 (5%) is requested.
- Capital expenditures increase by \$9,250 and are requested to purchase a trailer for training equipment.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

Adopted Budget:

The Board of Commissioners adjusted appropriations by \$41,488 reflecting certain commitments for the purchase of goods or services carried over from 2008-09.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Patrol Operations	4,942,712	5,748,782	6,080,630	6,201,630	6,209,733	6,209,733	6,209,733
Investigations	4,866,478	5,102,798	5,574,983	5,683,983	5,683,971	5,683,971	5,683,971
Criminal Records	1,196,927	1,283,602	510,672	1,381,376	1,400,060	1,400,060	1,400,060
Crime Prevention	690,355	546,623	884,621	641,513	891,345	891,345	891,345
Emergency Planning	453,156	470,196	1,381,376	513,672	519,351	519,351	519,351
Civil Enforcement	743,215	801,284	638,013	896,621	918,036	918,036	918,036
Permit Programs	348,877	359,825	383,434	383,434	392,377	392,377	392,377
Total Expenditures	13,241,720	14,313,110	15,453,729	15,702,229	16,014,873	16,014,873	16,014,873
<b>Funding Sources</b>							
Departmental Revenue	1,518,929	1,454,795	1,270,060	1,270,060	1,311,436	1,311,436	1,311,436
General Fund subsidy	11,722,791	12,858,315	14,183,669	14,432,169	14,703,437	14,703,437	14,703,437
Total Funding Sources	13,241,720	14,313,110	15,453,729	15,702,229	16,014,873	16,014,873	16,014,873
<b>Permanent Positions</b>	121.90	126.90	127.65	127.65	130.15	130.15	130.15

### Purpose Statement:

This budget unit houses Sheriff's Office law enforcement service programs supported by either the General Fund or special fee-based revenues.

### Service Program Description:

- Patrol Operations:** Provides traffic enforcement and accident investigation services; responds to citizen generated calls for service; patrols county roads, neighborhoods and businesses to prevent criminal activity.
- Investigations:** Investigates crimes and criminal organizations related to Washington County by utilizing both traditional and undercover investigative methodologies. Investigations are conducted internally and through participation on interagency teams/task forces; investigators perform crime analysis and case management functions. The division also provides County-wide services with regard to narcotics enforcement, fraud and identity theft enforcement, gang activity suppression, criminal intelligence, auto theft enforcement, sex offender registration, violent crimes, forensic science services and evidence management.
- Records:** Maintains, distributes and stores criminal and jail records; accepts citizen crime reports over the phone; collects fees for service from the public; processes inmate bail; and processes warrants.
- Crime Prevention:** Provides community education designed to reduce incidence and fear of criminal victimization. Topics include but are not limited to: personal safety, identity theft, neighborhood watch, recognizing child molesters, gangs and graffiti, and an award-winning methamphetamine awareness campaign. All topics available in English and Spanish. Unit works closely with patrol deputies to address neighborhood livability issues and nuisance properties. Beginning in fiscal year 2009-10, the Elder Abuse program previously housed in Organization Unit 186-4060 (Sheriff's Contract Services) is moved to this budget due to permanently-reduced state funding requiring General Fund support to continue services. Elder Abuse provides citizens aged 65 and older assistance in reducing incidence and fear of criminal victimization.
- Emergency Planning:** Provides disaster planning, training and management activities/services on a County-wide basis.
- Civil:** Process and service of protective orders, subpoenas. Enforces eviction orders, restraining orders, child custody orders and orders to seize and sell property. Responds to abandoned vehicle complaints.
- Permits:** Administers the County alarm ordinance by processing alarm permit applications, tracks alarm incidents and regulates false alarm actions. Processes state mandated concealed handgun applications and licenses. Provides fingerprint services to the public.



**County Administrator's Analysis:**

**Highlights of Department's Requested Budget:**

The fiscal year 2009-10 requested funding level for Sheriff's Office County-wide Law Enforcement is \$16,014,873 or \$312,644 (2%) more than the fiscal year 2008-09 adopted budget. Revenues increase by \$41,376 (3%) resulting in a General Fund subsidy increase of \$271,268 (2%). Significant changes include the following:

- Personal services expenditures increase by \$327,543 (3%), due mainly to increases in salaries/benefits for existing staff positions and positions transferred to this budget from other Sheriff's Office Organization Units: 1) a 1.00 FTE Program Educator from Organization Unit 100-4030 (Jail); 2) a 1.00 FTE Senior Program Educator from Organization Unit 186-4060 (Sheriff's Office Contract Services); and 3) a .50 FTE Administrative Specialist II, also from Organization Unit 186-4060. The Senior Program Educator and Administrative Specialist II positions support the Elder Abuse program that has been moved to this budget from Organization Unit 186-4060.
- In other areas, the materials and supplies category includes an increase of \$79,808 (4%) which is comprised mainly of increases in communications equipment and fleet costs.
- In the other expenditures category, a \$31,278 (6%) increase is requested. This amount mainly includes the annual cost increases for 911 Center (dispatch) charges.
- Interfund expenditures are increased by \$15,250 and capital expenditures are reduced by \$141,235.
- The revenue increase described above (\$41,376 or 3%) includes increases in gun permits, state grant funding and reimbursements and reductions in Marine Board and towing revenues.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Administration	735,267	699,678	736,933	953,700	649,980	649,980	649,980
Inmate Housing/Security	7,995,387	10,396,271	11,329,218	11,539,218	11,285,241	11,285,241	11,285,241
Jail Support Services	1,120,074	-	-	-	-	-	-
Jail Programs	526,328	-	-	-	-	-	-
Intake & Release Services	5,723,995	6,752,466	6,937,065	7,079,065	7,324,271	7,324,271	7,431,271
Inmate Services	277,160	-	-	-	-	-	-
Total Expenditures	16,378,211	17,848,415	19,003,216	19,571,983	19,259,492	19,259,492	19,366,492
<b>Funding Sources</b>							
Departmental Revenue	2,650,410	3,676,490	3,147,868	3,364,635	3,224,818	3,224,818	3,224,818
General Fund subsidy	13,727,801	14,171,925	15,855,348	16,207,348	16,034,674	16,034,674	16,141,674
Total Funding Sources	16,378,211	17,848,415	19,003,216	19,571,983	19,259,492	19,259,492	19,366,492
<b>Permanent Positions</b>	167.00	173.00	173.50	173.50	171.50	171.50	171.50

### Purpose Statement:

The purpose of this budget is to house the Sheriff's Office jail programs supported by either the General Fund or other departmental revenues. The jail programs included in this organization unit are identified below.

### Service Program Description:

1. **Administration:** Provides administrative support to the jail.
2. **Jail Housing/Security:** Provides classification and incarceration of inmates; facility security; meals, janitorial services and laundry services for the facility; provides mental health and substance abuse counseling; basic adult education; and, law library services to inmates.
3. **Jail Support Services:** Starting in fiscal year 2008-09, this program is combined with Jail Housing as the expenditures formerly housed in this program are associated with the housing of inmates.
4. **Jail Programs:** Also starting in fiscal year 2008-09, this program is combined with Jail Housing as the expenditures formerly housed in this program are also associated with the housing of inmates.
5. **Intake & Release Services:** Processes the booking of offenders; provides transportation of prisoners to and from other correctional facilities; provides court security services; coordinates the work-in-lieu of jail and electronic home monitoring programs.
6. **Inmate Services:** Provides commissary, inmate property management and inmate trust accounting services.

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The fiscal year 2009-10 requested level of funding for the jail is \$19,259,492 or \$95,724 less than the fiscal year 2008-09 adopted budget. Revenues increase by \$76,950 (2%), which means that the requested General Fund subsidy will decrease by \$172,674 (1%) over the current year (2008-09). Highlights of the requested budget include the following:

- Personal service costs for the jail are increasing by \$46,411 (1%), reflecting the funding needed to cover salary/benefits increases for existing jail staff which is offset by a reduction in staffing levels.
- The requested budget includes a decrease in total FTE of 2.00 FTE: 1) a 1.00 FTE Management Analyst II is reclassified as a Management Analyst I and transferred to Organizational Unit 100-4010 (Sheriff's Administration) and 2) a 1.00 FTE Program Educator is transferred to Organizational Unit 100-4020 (Law Enforcement Services). Additionally, in this budget a 1.00 FTE Senior Accounting Assistant is reclassified as a Stores Clerk. Finally, the 30.00 Jail Service Technician I and 5.00 Jail Service Technician II positions in the current (2008-09) year's budget are reallocated as 4.00 Jail Service Technician I and 31.00 Jail Service Technician II positions.
- In the materials and supplies category, a net increase of \$74,765 (3%) is requested and includes increases in uniforms and fleet expenditures.
- In the capital expenditures category, a net decrease of \$217,500 (64%) is requested. No new vehicles are requested and computer costs are reduced by \$110,000.
- The net revenue increase noted above includes an increase of \$85,000 in coin telephone revenues that is offset by a reduction of \$12,000 (29%) in correction offender fees.
- The requested budget's General Fund subsidy is decreased by \$172,674.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested. Funding at this level will provide for continued operation of the jail's 572 beds. This service level is supplemented by the jail local option levy funds described in organization unit 234-4030.

### Adopted Budget:

The Board of Commissioners adjusted appropriations by \$107,000 reflecting certain commitments for the purchase of goods or services carried over from 2008-09.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Child Support Enforcement	901,217	954,880	1,065,990	1,065,990	1,077,660	1,077,660	1,077,660
Criminal Prosecution	5,606,932	6,011,295	6,818,938	6,818,938	6,883,906	6,883,906	6,883,906
Victim Assistance	329,404	411,971	445,887	445,887	441,754	441,754	441,754
Total Expenditures	6,837,553	7,378,146	8,330,815	8,330,815	8,403,320	8,403,320	8,403,320
<b>Funding Sources</b>							
Departmental Revenue	1,114,222	1,151,058	1,520,032	1,520,032	1,698,108	1,698,108	1,698,108
General Fund subsidy	5,723,331	6,227,088	6,810,783	6,810,783	6,705,212	6,705,212	6,705,212
Total Funding Sources	6,837,553	7,378,146	8,330,815	8,330,815	8,403,320	8,403,320	8,403,320
<b>Permanent Positions</b>	79.80	81.80	81.68	81.68	82.80	82.80	82.80

### Purpose Statement:

The District Attorney is responsible for the prosecution of individuals charged with crimes and other violations of state statutes within Washington County. The DA reviews police reports, prepares/reviews affidavits for search and arrest warrants, directs and assists in criminal investigations, interviews witnesses, prepares charging instruments and fugitive complaints, attends and participates in all court proceedings relating to criminal prosecution, prepares and directs all extradition proceedings in the county and provides on-call assistance to police agencies in Major Crimes Team and Crash Analysis and Reconstruction Team callouts and in child abuse cases as well as other after-hours assistance. The DA is also responsible for legal advice to the juvenile department, the preparation of legal documents relating to all matters brought before the juvenile court and participation in court proceedings; and the establishment, modification and enforcement of child support judgments.

### Service Program Description:

1. **Child Support Enforcement:** This program establishes, modifies and enforces court-ordered minor child support judgments, including: interviewing witnesses, examining support payment records, preparing necessary legal documents, attending all child support court hearings, initiating Uniform Reciprocal Support Enforcement cases for possible criminal action. This program is also responsible for establishing paternity for cases that meet certain statutory guidelines and for establishing orders of support in those cases. This program is funded mainly by federal funds.
2. **Criminal Prosecution:** This program conducts prosecution of felony and misdemeanor crimes, violations, and major traffic offenses and restraining order violations occurring in Washington County; processes all probation revocation, extradition and criminal appeals. Also, this program prosecutes all juvenile crime in the County, gives advice to the juvenile department, reviews police and social service reports for juveniles, processes juvenile court actions involving criminal delinquency, child abuse or neglect, and termination of parental rights. Support for the internal administrative functions and operations of the DA's office including reception, file room, routine correspondence and clerical relief is included in this unit along with the overall managerial control and direction. Finally, review and processing for all cases, including those handled through the County's special prosecution programs are included in this budget. The special programs include drug court, mental health court, early case resolution, DUII and domestic violence deferred sentencing programs.



**Service Program Description:** *(continued)*

3. **Victim Assistance:** This program provides assistance to victims who have come into contact with the criminal justice system. The DA's office keeps victims up to date on the status of cases, both through formal notification and personal interaction. The DA's office may provide referral of victims to other sources for assistance and may also contact victims who have suffered from personal injury or property loss to assist with their receiving restitution from various sources.

**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The District Attorney's requested budget for fiscal year 2009-10 is \$8,403,320 or \$72,505 (1%) more than the fiscal year 2008-09 adopted budget. Revenues increase by \$178,076 (12%) and result in a General Fund subsidy decrease of \$105,571 (2%). Highlights of the requested budget include:

- Personal services expenditures increase by \$75,291 (1%). There are no new positions in this budget, but a net increase of 1.13 FTE is requested: twelve .94 FTE Administrative Specialist II positions and six .94 FTE Senior Administrative Specialist positions are increased to 1.00 FTE positions. The increase is requested to address workload increases that include implementing a new case management system, services to victims of identity theft and services to child abuse victims.
- Materials and supplies, other expenditures and interfund expenditures are slightly reduced.
- Revenues are increased by \$178,076 (12%) and include an increase of \$163,795 (19%) in state funding for support enforcement.
- The requested budget's General Fund subsidy is decreased by \$105,571.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Basic Services	2,008,967	2,115,770	2,180,879	2,180,879	2,189,663	2,189,663	2,189,663
Shelter Care	818,343	895,062	949,283	949,283	936,983	936,983	936,983
Detention	1,469,383	1,689,059	1,893,365	1,893,365	2,035,064	2,035,064	2,035,064
Home Detention	204,994	229,596	239,572	239,572	241,177	241,177	241,177
Total Expenditures	4,501,687	4,929,487	5,263,099	5,263,099	5,402,887	5,402,887	5,402,887
<b>Funding Sources</b>							
Departmental Revenue	21,137	16,392	15,000	15,000	15,000	15,000	15,000
General Fund subsidy	4,480,550	4,913,095	5,248,099	5,248,099	5,387,887	5,387,887	5,387,887
Total Funding Sources	4,501,687	4,929,487	5,263,099	5,263,099	5,402,887	5,402,887	5,402,887
<b>Permanent Positions</b>	35.00	35.00	35.00	35.00	35.00	35.00	35.00

**Purpose Statement:**

The Juvenile Department has the responsibility to assure that any child coming within the jurisdiction of the juvenile court receives care, guidance and control-preferably in his/her own home to assure his/her welfare and the best interests of the public. The department also assists the juvenile court in assuring that when a child is removed from the control of his/her parents that care is secured which best meets the needs of the child.

**Service Program Description:**

1. **Basic Services:** Conducts an investigation of every child brought before the juvenile court; represents the interests of the child when the case is heard in the juvenile court; furnishes information and assistance as the court requires, and takes charge of any child before and after the hearing as may be directed by the court.
2. **Shelter Care:** Provides for the care and supervision of the child in a neutral setting to obtain an evaluation that will provide the court with information regarding the needs of the child and the best way to meet those needs.
3. **Detention:** Provides secure facilities for holding those children considered to be immediately endangering themselves or others and are alleged to have committed a major crime. These services are purchased from the Donald E. Long detention facility in Multnomah County.
4. **Home Detention:** Provides for close supervision of youth in their own homes as an alternative to detention. Provides least restrictive alternative as required by law.

**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The fiscal year 2009-10 requested funding level for the Juvenile Department is \$5,402,887 or \$139,788 (3%) more than the fiscal year 2008-09 adopted budget. Revenues are unchanged, which means that the General Fund subsidy request will be \$139,788 (3%) more than the current year's (2008-09) adopted level. Highlights of the requested budget include:

- Personal services are reduced by \$61,433 (2%), primarily due to realigning staff at the lower end of the salary range to better reflect responsibilities. No changes in the number of staff positions are proposed.
- Materials and supplies expenditures increase by \$195,022 (12%) and include increases of \$141,000 (11%) for contracted detention beds and \$27,500 (31%) for contracted services that include psychological evaluations, assessment and treatment services and medical care.
- Expenditures for other expenditures, debt service and interfund expenditures are essentially unchanged.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Juvenile Admin. & Support	953,019	1,037,806	1,189,147	1,189,147	1,191,252	1,191,252	1,191,252
Total Expenditures	953,019	1,037,806	1,189,147	1,189,147	1,191,252	1,191,252	1,191,252
<b>Funding Sources</b>							
Departmental Revenue	127,812	155,770	147,558	147,558	149,190	149,190	149,190
General Fund subsidy	825,207	882,036	1,041,589	1,041,589	1,042,062	1,042,062	1,042,062
Total Funding Sources	953,019	1,037,806	1,189,147	1,189,147	1,191,252	1,191,252	1,191,252
<b>Permanent Positions</b>	12.50	12.50	13.00	13.00	12.00	12.00	12.00

**Purpose Statement:**

This budget provides management and administrative services to the following Juvenile Department service areas: basic services, shelter services, secure detention, youth outreach, conciliation services, juvenile grants, and the state high risk prevention program.

**Service Program Description:**

*General Administration and Support:* Provides management and administrative support functions for all Juvenile Department programs.

**County Administrator’s Analysis:**

*Summary of Department’s Requested Budget:*

The fiscal year 2009-10 requested budget for Juvenile Administration is \$1,191,252 or \$2,105 more than the adopted funding level for the current fiscal year (2008-09). Revenues are derived from departmental indirect charges to other juvenile operating budgets (per the County’s Cost Allocation Plan) and are \$1,632 (1%) more than the current fiscal year (2008-09). The General Fund subsidy request is \$1,042,062 or \$473 more.

The budget as requested includes an overall staffing decrease of 1.00 FTE: 1) a 1.00 Administrative Specialist II position is eliminated; 2) a 1.00 Senior Administrative Specialist position is eliminated; and 3) a new 1.00 FTE Accounting Assistant II position is requested. There are no other significant changes in the requested budget.

*Highlights of Administrator’s Proposed Budget:*

I recommend that this budget be funded as requested.

*Adopted Budget:*

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Jail Health Care	2,707,234	3,718,414	3,295,937	3,545,937	3,618,018	3,618,018	3,618,018
Total Expenditures	2,707,234	3,718,414	3,295,937	3,545,937	3,618,018	3,618,018	3,618,018
<b>Funding Sources</b>							
Departmental Revenue	19,018	16,800	17,000	17,000	15,622	15,622	15,622
General Fund subsidy	2,688,216	3,701,614	3,278,937	3,528,937	3,602,396	3,602,396	3,602,396
Total Funding Sources	2,707,234	3,718,414	3,295,937	3,545,937	3,618,018	3,618,018	3,618,018
<b>Permanent Positions</b>	-	-	-	-	-	-	-

**Purpose Statement:**

Jail Health Services ensures the delivery of health care to Washington County inmates consistent with standards of the community and the National Council on Correctional Health. These services are provided via a private health care provider.

**Service Program Description:**

*Jail Health Care:* Provides health care to inmates in the County jail.

**County Administrator's Analysis:**

*Summary of Department's Requested Budget:*

The fiscal year 2009-10 requested budget for Jail Health Care is \$3,618,018 or \$322,081 (10%) above the current year's (2008-09) adopted budget. Revenues are reduced by \$1,378 (8%), which means that the General Fund subsidy will be \$323,459 (10%) more than the fiscal year 2008-09 adopted level. The increase in expenditures is due primarily to increased costs from the private health services contractor and increases in outside services and pharmaceuticals.

*Highlights of Administrator's Proposed Budget:*

I recommend that this budget be funded as requested.

*Adopted Budget:*

Budget was adopted as approved.

## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
County Justice Court	577,610	594,173	662,069	662,069	658,769	658,769	658,769
Total Expenditures	577,610	594,173	662,069	662,069	658,769	658,769	658,769
<b>Funding Sources</b>							
Departmental Revenue	2,409,344	2,222,896	2,567,000	2,567,000	1,929,500	1,929,500	1,929,500
General Fund subsidy	(1,831,734)	(1,628,723)	(1,904,931)	(1,904,931)	(1,270,731)	(1,270,731)	(1,270,731)
Total Funding Sources	577,610	594,173	662,069	662,069	658,769	658,769	658,769
<b>Permanent Positions</b>	8.00	8.00	8.00	8.00	8.00	8.00	8.00

### Purpose Statement:

The Washington County Justice Court is the last of four (4) justice courts established in 1915 and is the only court administered by the County. It provides services in connection with civil and criminal actions. The court is administered by an elected Justice of the Peace.

### Service Program Description:

**County Justice Court:** The County Justice Court has jurisdiction over most violations of the State Motor Vehicle Code; over certain misdemeanor offenses; and over a number of other statutorily defined criminal offenses such as simple theft and assault. The court also has jurisdiction over civil claims for money and damages not exceeding \$7,500; over claims for the recovery of personal property subject to the same dollar limitation; and over claims for the recovery of penalties and forfeitures, again limited to \$7,500 in value.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal year 2009-10 requested budget for the Justice Court is \$658,769 or \$3,300 less than the fiscal year 2008-09 adopted budget. Revenues decrease by \$637,500 (25%), which results in a General Fund subsidy increase of \$634,200 (33%). The requested budget includes the following highlights:

- The requested \$634,200 decrease in revenues is due mainly to a decrease in referrals to the Justice Court that reflect a reduction in traffic citations and cases being referred to newly-established municipal courts in other jurisdictions that historically had been made to Justice Court.
- Total expenditures are reduced by \$3,300. This is due mainly to a reduction in materials and supplies expenditures.

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Law Library	326,464	351,530	664,115	664,115	737,542	737,542	737,542
Total Expenditures	326,464	351,530	664,115	664,115	737,542	737,542	737,542
<b>Funding Sources</b>							
Departmental Revenue	419,320	455,369	390,080	390,080	386,380	386,380	386,380
Beginning Balance	219,074	311,930	274,035	274,035	351,162	351,162	351,162
Total Funding Sources	638,394	767,299	664,115	664,115	737,542	737,542	737,542
<b>Permanent Positions</b>	2.53	2.50	2.63	2.63	2.62	2.62	2.62

### Purpose Statement:

The County Law Library was established in 1926 by Oregon Revised Statute 9.840. The purpose of the Law Library is to provide legal reference materials and research assistance to the courts, judges, District Attorney, County Counsel, litigants, attorneys and the general public. The Law Library is entirely supported by civil filing fees and is under the administrative direction of the Presiding Judge of the Circuit Court.

### Service Program Description:

#### *Law Library:*

The Law Library acquires, maintains and makes available legal research and reference materials for its patrons. The Law Library provides photocopy, legal microfilm, legal microfiche, fax and computer assisted legal research services on a fee-for-service basis.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal year 2009-10 requested budget for the Law Library is \$737,542, an increase of \$73,427 (11%) compared to the fiscal year 2008-09 adopted budget. Revenues are anticipated to decrease by \$3,700 (1%), and the beginning fund balance is projected to increase by \$77,127 (28%). Highlights of the requested budget include:

- The increase in the beginning fund balance is due to revenues exceeding expenditures in the 2008-09 fiscal year.
- The minor decrease in revenues reflects a lower volume in user fees.
- The increase in expenditures reflects higher personal service costs for existing staff and an increase in temporary salaries.
- Contingency is increased by \$52,702 (25%) and reflects a higher beginning balance.

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.

## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Law Library Cap.	987	856	352,760	352,760	359,332	359,332	359,332
Total Expenditures	987	856	352,760	352,760	359,332	359,332	359,332
<b>Funding Sources</b>							
Departmental Revenue	17,005	14,671	13,600	13,600	8,764	8,764	8,764
Beginning Balance	307,998	324,016	339,160	339,160	350,568	350,568	350,568
Total Funding Sources	325,003	338,687	352,760	352,760	359,332	359,332	359,332
<b>Permanent Positions</b>	-	-	-	-	-	-	-

### Purpose Statement:

The Law Library Capital Construction Fund originally was created to provide space for the Law Library. Currently, the fund meets the bonded indebtedness for space and capital budget needs of the Law Library.

### Service Program Description:

1. **Capital Construction Revenue:** Established in Fiscal Year 1983-84, this Fund is the repository of Law Library funds, via interfund transfer, which are in excess of current operational needs. It was created to meet space and capital needs of the Law Library. Library revenues may only be used for Library operation, maintenance and capital needs (ORS 21.350).

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal year 2009-10 requested budget for the Law Library Capital program totals \$359,332, an increase of \$6,572 (2%) as compared to the fiscal year 2008-09 adopted budget. Revenues are projected to decrease by \$4,836 and the beginning fund balance is projected to be higher by \$11,408.

The majority of the resources in this fund are held for future library improvements. The increase in expenditures is reflected in the fund's contingency, which serves as a holding account to carry the resources forward from one year to the next. The increase is due to the fund's higher beginning fund balance. There are no improvements planned for the 2009-10 fiscal year. The only source of revenue for the fund is interest earnings.

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Child Abuse Intervention	341,512	467,451	492,659	520,556	510,664	510,664	510,664
Total Expenditures	341,512	467,451	492,659	520,556	510,664	510,664	510,664
<b>Funding Sources</b>							
Departmental Revenue	339,042	481,667	479,867	479,867	479,367	479,367	479,367
Beginning Balance	29,143	26,673	12,792	40,689	31,297	31,297	31,297
Total Funding Sources	368,185	508,340	492,659	520,556	510,664	510,664	510,664
<b>Permanent Positions</b>	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**Purpose Statement:**

This budget is the repository for Child Abuse Multidisciplinary Intervention funds (dedicated state funds) received from the State Unitary Assessment Fund (ORS 137.290). The program provides education and support to victims of child abuse and their families and serves as a liaison for the victim in dealing with police officers, attorneys, physicians and others throughout the case investigation and prosecution process. The program also provides staff support to the County's multidisciplinary child abuse intervention team and the child fatality review committee.

**Service Program Description:**

*Child Abuse Multidisciplinary Intervention:* This program provides a Victim Assistance Specialist under the supervision of the Washington County District Attorney's Office and coordinates services through contract relationships with other social service agencies and medical facilities in Washington County.

**County Administrator's Analysis:**

*Summary of Department's Requested Budget:*

The fiscal year 2009-10 requested funding level for the Child Abuse Multidisciplinary Intervention (CAMI) program is \$510,664 or \$18,005 (4%) more than the fiscal year 2008-09 adopted budget. The beginning fund balance is requested to increase \$18,505; otherwise, there are no significant changes in this budget for the coming year (2009-10).

*Highlights of Administrator's Proposed Budget:*

I recommend that this budget be funded as requested.

*Adopted Budget:*

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
District Patrol	13,574,051	14,845,320	16,923,199	16,923,199	17,512,688	17,512,688	17,549,728
Total Expenditures	13,574,051	14,845,320	16,923,199	16,923,199	17,512,688	17,512,688	17,549,728
<b>Funding Sources</b>							
Departmental Revenue	13,574,045	14,845,320	16,923,199	16,923,199	17,512,688	17,512,688	17,549,728
Total Funding Sources	13,574,045	14,845,320	16,923,199	16,923,199	17,512,688	17,512,688	17,549,728
<b>Permanent Positions</b>	110.35	113.35	122.85	122.85	123.85	123.85	123.85

**Purpose Statement:**

This budget houses the operating budget for the Enhanced Sheriff's Patrol District. Since the Enhanced Sheriff's Patrol District is a separate government entity, this District Patrol operating budget (Organization Unit 182-4020) is funded by transfers from the District's own (and separate) fiscal accounting entity, Organization Unit 210-1680 (ESPD Fund) that is listed in the "Service District" section of this budget document.

**Service Program Description:**

**District Patrol:** Prevents and responds to criminal activity by motor patrol; provides traffic enforcement, burglary suppression, follow-up crime investigations, and other duties typical of patrol officers under the authority of the Sheriff. The District Patrol geographic boundaries include the urban unincorporated areas of Washington County as approved by the voters.

**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

*Note: Fiscal year 2009-10 will be the second year of a five-year, \$9.5 million per-year local option levy that was approved by voters in May of 2008. The new levy will supplement the ESPD permanent tax levy of .64 cents per thousand dollars of assessed value (see Organization Unit 210-1680 for further information).*

For fiscal year 2009-10, the requested budget for District Patrol is \$17,512,688 or \$589,489 (3%) more than the current year's (2008-09) adopted budget. Revenues increase by \$589,489 (3%). As stated previously, most of the revenues for this budget are transferred here from the ESPD "parent fund", (Organization Unit 210-1680) listed elsewhere in this document. The fiscal year 2009-10 request includes the following highlights:

- The requested budget includes an increase of \$214,862 (2%) in the personal services category. Included in this increase are: 1) the costs associated with maintaining existing staffing levels; 2) an increase of \$30,379 (17%) in temporary salaries; and 3) a request for 1.00 FTE new position.
- The new position request is for 1.00 FTE Deputy.
- In the materials and supplies category, expenditures increase by a total of \$168,489 (14%). Significant increases in this category include: 1) an increase of \$105,536 (16%) in fleet costs; 2) an increase of \$27,720 (50%) for communications equipment; and 3) an increase of \$14,100 (59%) for body armor.
- In the interfund expenditures category, the budget request is \$206,730 (10%) above the fiscal year 2008-09 adopted budget and is comprised mainly of an increase in indirect charges based on the fiscal year 2009-10 Cost Allocation Plan.
- Expenditures for capital outlay decrease by \$342,160 (60%) and include a \$356,160 (67%) reduction in vehicle expenditures.
- Finally, a contingency of \$418,457 is requested.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:** The Board of Commissioners adjusted appropriations by \$37,040 reflecting certain commitments for the purchase of goods or services carried over from 2008-09.



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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Tri-Met Contract	189,740	35,541	109,220	109,220	112,751	112,751	112,751
School Resource Officer Cont	69,382	79,466	101,427	101,427	49,656	49,656	49,656
Elder Abuse Contract	119,190	127,243	135,661	135,661	-	-	-
Gaston Law Enforcement Svcs	93,292	154,309	180,048	180,048	161,343	161,343	161,343
Banks Contract	113,344	155,049	183,186	183,186	161,343	161,343	161,343
Title III/ODOT	70,475	94,807	120,798	120,798	189,530	189,530	189,530
INTERCEPT	-	-	-	-	80,101	80,101	80,101
Total Expenditures	655,423	646,415	830,340	830,340	754,724	754,724	754,724
<b>Funding Sources</b>							
Departmental Revenue	646,556	597,079	732,718	732,718	754,724	754,724	754,724
General Fund Subsidy	-	80,329	97,622	97,622	-	-	-
Beginning Balance	2,132	6,737	-	-	-	-	-
Total Funding Sources	648,688	684,145	830,340	830,340	754,724	754,724	754,724
<b>Permanent Positions</b>	7.25	7.25	7.50	7.50	7.00	7.00	7.00

**Purpose Statement:**

This budget houses Sheriff's Office contract-for-service programs. Some of these services are provided to specific geographic areas of the County with accompanying funding from the various government jurisdictions or organizations desiring those services.

**Service Program Description:**

- County Administrator's Analysis: Tri-Met:** Provides certified officers to TriMet's law enforcement team for MAX and other transit-related services.
- School Resource Officer:** Provides school safety services to the Hillsboro School District.
- Elder Abuse:** Starting in 2009-10, the Elder Abuse program will no longer be housed in this budget. Due to permanently-reduced state funding resulting in the need for General Fund support to continue the program, it has been moved into the Crime Prevention program in Organization Unit 100-4020 (Law Enforcement Services).
- Gaston:** This program houses Sheriff's Office law enforcement services provided via contract to the City of Gaston.
- Banks:** This program houses Sheriff's Office law enforcement services provided via contract to the City of Banks.
- ODOT:** This program houses ODOT revenues that are expended on inmate work crews for grounds maintenance, yard and nursery work, light carpentry, debris removal, etc., at sites owned, operated or managed by ODOT. The Title III program was discontinued and all resources were expended during the current fiscal year (2008-09).
- INTERCEPT:** The Inter-agency Child Exploitation Prevention Team, known as INTERCEPT, is a partnership of local, state and federal law enforcement agencies operating in the Portland, Oregon metropolitan area to detect, investigate, arrest and prosecute online child sexual predators.

**Summary of Department's Requested Budget:**

The fiscal year 2009-10 requested funding level for this budget is \$754,724 or \$75,616 (9%) less than the adopted level for the current fiscal year (2008-09). Highlights of the requested budget include:

- Personal services expenditures are reduced by \$18,837 (3%), which reflects the transfer of 1.50 FTE Elder Abuse positions to Organization Unit 100-4020 (Law Enforcement Services) and is offset by the addition of a new 1.00 FTE Corrections Officer position added to the ODOT program.
- Materials and supplies expenditures decrease by \$46,615 (54%) and include reductions due to the transfer of the Elder Abuse program to Organization Unit 100-4020.
- There are no interfund expenditures in the requested budget, which reflects the transfer of the Elder Abuse program.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Community Corrections Ctr	3,499,733	3,810,860	4,267,913	4,267,913	4,253,643	4,253,643	4,253,643
Field Services (Prob/Parole)	4,368,666	4,724,917	5,249,748	5,249,748	5,387,789	5,387,789	5,387,789
Program Services	705,878	756,868	931,565	931,565	1,538,454	1,538,454	1,538,454
Volunteer Services	163,353	143,909	146,112	146,112	169,432	169,432	169,432
Victims' Services	137,933	139,131	264,507	264,507	212,637	212,637	212,637
Administrative Svcs.	372,364	384,747	403,597	403,597	404,413	404,413	404,413
Total Expenditures	9,247,927	9,960,432	11,263,442	11,263,442	11,966,368	11,966,368	11,966,368
<b>Funding Sources</b>							
Departmental Revenue	7,238,743	7,908,818	8,053,359	8,053,359	8,680,207	8,680,207	8,680,207
General Fund Transfer	1,658,221	1,592,985	2,806,045	2,806,045	2,665,745	2,665,745	2,665,745
Beginning Balance	1,393,319	1,042,360	404,038	404,038	620,416	620,416	620,416
Total Funding Sources	10,290,283	10,544,163	11,263,442	11,263,442	11,966,368	11,966,368	11,966,368
<b>Permanent Positions</b>	72.00	77.00	76.50	76.50	76.50	76.50	76.50

## Purpose Statement:

The Washington County Community Corrections Department is primarily a state-funded program that is responsible for providing probation, parole, post-prison supervision, and residential (Community Corrections Center) services to the adult offender population.

## Service Program Description:

1. **Community Corrections Center:** Provides a structured residential environment for residents and integrates them back into the community with support strategies that include: employment, housing, education, counseling, and a variety of life skill programs. The community corrections center initiates program and post-release plans for residents to measure progress, adherence to court orders and to assist with community integration. The center also provides transition services to the resident prior to release into the community. Program staff monitors and supervises all employment, passes, and other outside activities and maintains accurate documentation, data, reports and files on all residents.
2. **Field Services:** The Field Services Division provides community supervision of adult probation, parole and post-prison-supervision offenders who reside in the County. This division also performs investigation services for the courts, the State Department of Corrections, and the Oregon State Board of Parole. The division uses risk assessment, community values, and research to prioritize services and resources and provides:
  - A. A graduated system of offender supervision, treatment, and sanctions.
  - B. Minimal progression of offenders into the system.
  - C. Efficient movement of offenders out of the system.
3. **Program Services:** The Program Services Division, through management of grants and contracts, provides resources to assist staff in transitioning offenders through the system to successful completion of supervision conditions. The agency contracts with professionals in the community to provide mental health services, chemical dependency treatment, life skills training, employment services, pre-release services, subsistence for offenders in crisis situations, and specialized staff training to develop skills necessary in dealing with the offender population.



### Service Program Description: *(continued)*

4. **Volunteer Services:** Coordinates a wide variety of volunteer programs by utilizing graduate interns and community volunteers that support community corrections programs.
5. **Victims' Services:** Provides coordination of the County's center for victims' services.
6. **Administrative Services:** This division is responsible for development of department goals and objectives; represents Washington County in the development of state and local criminal justice policies and programs; prepares annual reports, evaluations, special studies; and manages fiscal activities, personnel, payroll and management information systems.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal year 2009-10 budget request for Community Corrections is \$11,966,368 or \$702,926 (6%) more than the current fiscal year (2008-09). The beginning fund balance is increased by \$216,378 (54%). Revenues are increased by \$486,548 (4%) and the requested General Fund transfer is \$2,665,745 or (5%) less than the fiscal year (2008-09) adopted level. Highlights of the requested budget include:

- Personal services expenditures increase by \$446,593 (6%) and reflect the costs associated with maintaining existing staff levels and a \$79,215 (12%) increase in temporary salaries. No new positions are requested.
- Materials and supplies expenditures increase by 607,927 (33%), due mainly to a \$681,847 (62%) increase in professional services to provide contracted services that include mentoring, housing, psychiatric care, sex offender treatment, anger management counseling, and a spectrum of substance abuse treatment services.
- Interfund expenditures decrease by \$303,222 (15%) and include a \$234,338 (15%) reduction in indirect charges based on the fiscal year 2009-10 Cost Allocation Plan.
- The requested budget includes \$7,446,528 in state community corrections funding, an increase of \$838,098 (13%) over the current fiscal year (2008-09). That increase is comprised of an increase of \$236,598 (4%) dedicated to providing probation/parole services and new funds totaling \$601,500 for treatment services as required by Ballot Measure 57, approved by the voters in November of 2008. Additionally, \$1,141,596 (unchanged from the fiscal year 2008-09 adopted level) is transferred from Organization Unit 190-1610 (Senate Bill 1145) and dedicated to providing housing for SB1145 offenders serving a sentence of a year or less.
- Federal grant revenues are decreased by \$166,500 (79%) and charges for services are decreased by \$84,475 (10%).
- The requested General Fund transfer is reduced by \$140,300 (5%).

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested in order to maintain existing service levels and provide the new services mandated by Ballot Measure 57. This budget (188-5510) is being submitted in conjunction with the proposed budget for the local option levy-funded budget for Community Corrections (234-5515) listed elsewhere in this document.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Jail Operations	2,017,153	2,325,368	2,325,368	2,325,368	2,325,368	2,325,368	2,325,368
Community Corrections Ctr	951,903	1,141,596	1,141,596	1,141,596	1,141,596	1,141,596	1,141,596
Non-Incarceration Programs	43,756	41,375	161,124	161,124	145,449	145,449	145,449
Total Expenditures	3,012,812	3,508,339	3,628,088	3,628,088	3,612,413	3,612,413	3,612,413
<b>Funding Sources</b>							
Departmental Revenue	3,026,894	3,515,358	3,524,238	3,524,238	3,517,238	3,517,238	3,517,238
Beginning Balance	73,869	87,951	103,850	103,850	95,175	95,175	95,175
Total Funding Sources	3,100,763	3,603,309	3,628,088	3,628,088	3,612,413	3,612,413	3,612,413
<b>Permanent Positions</b>	-	-	-	-	-	-	-

**Purpose Statement:**

This budget houses State Department of Corrections funding for offenders sentenced under the provisions of Senate Bill 1145 (1995 Legislature). Under SB 1145, all offenders sentenced to prison terms of one year or less must serve their sentences locally and the state has committed funds to the County for this purpose. The funding formula for Washington County is based upon the number of inmates estimated (by the state) to be sentenced to terms of one year or less. This formula assumes that a mix of secure-incarceration, minimum secure incarceration and community-sentencing options will be applied to the offender population.

**Service Program Description:**

1. **Jail Operations:** Provides secure incarceration and program services for SB 1145 offenders.
2. **Community Corrections Center Operations:** Provides minimum-security (non-lock up) incarceration and program services for all SB 1145 offenders.
3. **Non-Incarceration Programs:** This program includes expenditures for staff support for the Public Safety Coordinating Council (PSCC) and all other SB1145 administrative activities.

**County Administrator's Analysis:**

NOTE: This budget is prepared directly by the Administrative Office; therefore, a separate analysis of the department's requested budget is not included.

**Highlights of Administrator's Proposed Budget:**

The fiscal year 2009-10 proposed budget for SB 1145 is \$3,612,413 or \$15,675 less than the current year's (2008-09) adopted budget. Revenue is expected to decrease by \$7,000. The beginning fund balance of \$95,175 is \$8,675 (8%) less than the current fiscal year's (2008-09) adopted level. The proposed budget includes the following highlights:

- The fiscal year 2009-10 Department of Corrections funding level that is used for determining the percentage of state Community Corrections allocations dedicated to this budget is estimated to be at or near the same level as the current fiscal year's (2008-09) funding level.
- Accordingly, the proposed budget for fiscal year 2009-10 includes a funding level of \$2,325,368 for the Jail Operations program (which provides funding for jail beds for SB1145 offenders). This amount is equal to the current fiscal year's (2008-09) adopted level.
- For the Community Corrections Center program, a funding level of \$1,141,596 is proposed. This amount is equal to the level that was provided in fiscal year 2008-09.
- For the Non-Incarceration Programs, \$35,561 is being proposed for staff support to the Public Safety Coordinating Council (PSCC); \$11,992 for indirect charges; and \$25,000 for other expenditures. Finally, \$72,896 (\$11,160 or 13% less than the current fiscal year (2008-09) adopted level) is proposed for contingency. In total, the proposed funding level for the Non-Incarceration Program is \$145,499, a decrease of \$15,675 (10%) below the funding level for the current fiscal year (2008-09).

**Adopted Budget:**

Budget was adopted as approved



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Training School Diversion	506,059	618,676	916,188	916,188	885,159	885,159	885,159
Ore Youth Auth. Flex Funds	48,749	50,141	50,000	50,000	50,000	50,000	50,000
Juv Restitution ODOT Funds	50,644	61,304	80,534	80,534	80,000	80,000	80,000
Harkins House Donations	9,820	23,775	21,000	21,000	18,096	18,096	18,096
Total Expenditures	615,272	753,896	1,067,722	1,067,722	1,033,255	1,033,255	1,033,255
<b>Funding Sources</b>							
Departmental Revenue	592,051	575,899	781,400	781,400	794,000	794,000	794,000
Beginning Balance	274,720	251,499	286,322	286,322	239,255	239,255	239,255
Total Funding Sources	866,771	827,398	1,067,722	1,067,722	1,033,255	1,033,255	1,033,255
<b>Permanent Positions</b>	4.00	4.00	5.00	5.00	5.00	5.00	5.00

### Purpose Statement:

The Juvenile Grants budget operates as an adjunct to existing Juvenile Department programs—utilizing state and/or federal grant funds for a variety of prevention-related services. Its goal is to provide enhanced evaluation and treatment services to youth at risk of further involvement in the juvenile justice system or of being committed to the state youth correctional facilities.

### Service Program Description:

1. **Diversion:** This program is designed to reduce the population of delinquent youth committed to the state's training schools. The state will attain their goal by instituting training school bed space "caps" for Washington County while providing local funds to provide enhanced evaluative and diagnostic services to those youth that would be most susceptible to being committed to the state training schools.
2. **Flexible Funds:** This program houses funding from the Oregon Youth Authority to support a range of services for youth including counseling, education, residential care, skill training and transportation. These services are designed to promote youth accountability and successful completion of probation and are tailored to the individual needs of youth.
3. **Juvenile Restitution:** This program houses funding from the Oregon Department of Transportation to support removal of road litter by juvenile clients, whose work is credited to make restitution payments to victims of juvenile crime.
4. **Harkins House Donations:** Donations to the Juvenile Shelter are accounted for through this program. Funds are expended to enhance recreational opportunities and for educational scholarships to former residents.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal year 2009-10 requested budget for Juvenile Grants is \$1,033,255 or \$34,467 (3%) less than the adopted funding level for the current fiscal year (2008-09). The beginning fund balance is decreased by \$47,067 (16%) and revenues increase by \$12,600 (2%). There are no other significant changes for this budget for fiscal year 2009-10 and funding is included for the same number of permanent positions, programs and service levels that are funded in the current fiscal year (2008-09).

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Conciliation Services	541,813	551,819	624,655	624,655	701,128	701,128	701,128
Total Expenditures	541,813	551,819	624,655	624,655	701,128	701,128	701,128
<b>Funding Sources</b>							
Departmental Revenue	552,925	551,458	619,119	619,119	685,877	685,877	685,877
Beginning Balance	3,546	14,657	5,536	5,536	15,251	15,251	15,251
Total Funding Sources	556,471	566,115	624,655	624,655	701,128	701,128	701,128
<b>Permanent Positions</b>	5.00	5.00	5.00	5.00	6.00	6.00	6.00

**Purpose Statement:**

Conciliation Services operates as an arm of the Juvenile Department, providing custody services to the circuit court when children are subjects of domestic relations conflicts. Counseling is provided to any individual for issues concerning marriage and divorce. Mediation services are offered to allow parties in the process of dissolution of marriage to take an active role in determining the custody of their children.

**Service Program Description:**

**Conciliation:** Provides counseling services concerning marriage and divorce, and mediation services in dissolution proceedings involving child custody and other issues.

**County Administrator's Analysis:**

Summary of Department's Requested Budget:

The fiscal year 2009-10 requested funding level for Conciliation Services is \$701,128 or \$76,473 (12%) more than the fiscal year 2008-09 adopted budget. The beginning fund balance is increased by \$9,715 and revenues increase by \$134,418 (24%). Highlights of the requested budget include:

- Personal services expenditures are increased by \$56,069 (12%) and reflect: 1) a 1.00 FTE Senior Program Coordinator is reclassified as a Juvenile Services Division Manager and 2) a 1.00 FTE new Conciliation Counselor position is requested.
- The Division Manager position will be housed in this budget and supervise both Conciliation Services and other Juvenile Department staff.
- The new Conciliation Counselor position is requested to address increased workload.
- Materials and supplies and interfund expenditures are slightly increased.
- Contingency is increased by \$14,423.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

Adopted Budget:

Budget was adopted as approved.

## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Courthouse Security	338,412	360,439	555,605	555,605	520,593	520,593	520,593
Total Expenditures	338,412	360,439	555,605	555,605	520,593	520,593	520,593
<b>Funding Sources</b>							
Departmental Revenue	421,503	395,520	334,000	334,000	302,087	302,087	302,087
General Fund Subsidy	-	-	-	-	-	-	-
Beginning Balance	125,307	208,396	221,605	221,605	218,506	218,506	218,506
Total Funding Sources	546,810	603,916	555,605	555,605	520,593	520,593	520,593
<b>Permanent Positions</b>	-	-	-	-	-	-	-

### Purpose Statement:

Since fiscal year 1994-95, the State of Oregon has mandated that counties provide security for local state court facilities. Responsibility for planning/administering the court security programs rests with local court security committees and funding comes from a portion of the County assessments that are attached to fines as imposed by the circuit and justice courts.

### Service Program Description:

1. **Court Security Fund:** Accounts for the receipt and expenditure of county fine assessments earmarked for court security programs. Funds are spent on programs and services as called for in the court security plan approved by the court security committee. These services primarily include metal detectors, x-ray machines and security staff at the entrances to the justice services building, the juvenile services building and the County courthouse. Services are currently provided via agreement with a contract-for-service provider.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal year 2009-10 requested level of funding for the Court Security program is \$520,593 or \$35,012 (6%) less than the current fiscal year (2008-09). Revenues are decreased by \$29,000 (9%) due to a reduction in court fine fees. Materials and supplies are increased by \$18,827 (4%) and include the increased costs of contracting with a new service provider for entrance security services. As result of reduced revenues and increased expenditures, contingency is reduced by \$55,002 (54%).

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
DARE Donations	3,300	2,200	-	-	-	-	-
State Homeland Security Prog	165,617	(1,912)	35,000	142,820	200,000	200,000	200,000
Citizen Corps	-	-	-	-	35,000	35,000	35,000
LLEBG-1	-	-	94,553	94,553	94,553	94,553	94,553
Law Enforce. Terrorism Prev	474,879	181,645	596,528	596,528	596,528	596,528	596,528
UASI	472,622	143,446	491,186	1,491,186	588,338	588,338	588,338
OSSA	68,042	92,004	137,250	137,250	136,800	136,800	136,800
ODOT	108,825	141,451	99,964	99,964	58,220	58,220	58,220
Total Expenditures	1,293,285	558,834	1,454,481	2,562,301	1,709,439	1,709,439	1,709,439
<b>Funding Sources</b>							
Departmental Revenue	860,691	953,347	1,454,481	2,562,301	1,709,439	1,709,439	1,709,439
Beginning Balance	7,223	425,369	-	-	-	-	-
Total Funding Sources	867,914	1,378,716	1,454,481	2,562,301	1,709,439	1,709,439	1,709,439
<b>Permanent Positions</b>		1.00	1.00	1.00	1.00	1.00	1.00

### Purpose Statement:

This fund houses the Sheriff's Office special grant-funded programs as recommended by recent financial audit recommendations. These recommendations require the placement of dedicated grant programs in distinct fiscal entities for better identification and control of related revenues and expenditures.

### Service Program Description:

- DARE:** This program was discontinued during fiscal year 2008-09. All funds have been expended.
- State Homeland Security Program:** This is a federally funded program providing financial support for additional cyber security equipment, communications equipment, training, and administration requests of other county agencies.
- Citizen Corps:** Citizen Corps is a new program added to this budget for the coming fiscal year (2009-10). It is a federally funded program providing financial support for Washington County's citizen preparedness projects.
- LLEBG-1:** This is a federally funded program providing financial support for various law enforcement programs, services and equipment.
- Law Enforcement Terrorism Prevention Program:** This is a federally funded program providing financial support for protective equipment, explosive mitigation and remediation equipment, inter-operable communications equipment, physical security enhancement, terrorism prevention and mitigation equipment, logistical support equipment and a response vehicle.
- UASI:** This program is a federally funded program providing support for equipment and cyber-security efforts for all Washington County agencies. The funding source is the Urban Area Security Initiative.
- OSSA:** This program is the accounting entity for grant-funded programs providing financial support for DUII and Seatbelt Enforcement efforts. These funds are derived from the Oregon State Sheriff's Association.
- ODOT:** This program is the accounting entity for grant-funded programs for work-zone compliance enforcement efforts and multi-agency traffic enforcement efforts as established by the Oregon Department of Transportation.

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The fiscal year 2009-10 requested funding level for Grants and Donations is \$1,709,439 or \$213,203 (14%) more than the current fiscal year (2008-09). Highlights are included below:

- There is no beginning balance for this budget, since expenditures are reimbursed (by grant sources) on a year-by-year basis only.
- Revenues are increasing by \$254,958 (18%). Materials and supplies expenditures decrease by \$282,714 (23%) and interfund expenditures increase by \$441,854, reflecting the various stage/cycles of implementation of the Grants and Donations programs as described above.
- In fiscal 2008-09, the Dare program will no longer be administered as a dedicated grant program and no revenues are projected. All remaining program resources will be expended in fiscal 2008-09.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

### Adopted Budget:

Budget was adopted as approved.



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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Jail Commissary	96,397	122,804	417,001	417,001	335,440	335,440	335,440
Total Expenditures	96,397	122,804	417,001	417,001	335,440	335,440	335,440
<b>Funding Sources</b>							
Departmental Revenue	105,984	103,765	95,000	95,000	101,614	101,614	101,614
Beginning Balance	330,014	339,600	322,001	322,001	233,826	233,826	233,826
Total Funding Sources	435,998	443,365	417,001	417,001	335,440	335,440	335,440
<b>Permanent Positions</b>	-	-	-	-	-	-	-

### Purpose Statement:

The Jail Commissary Fund was established to provide fiscal control for the goods, services and moneys associated with the Jail Commissary. Funds received/expended are restricted to activities that provide for the welfare of jail inmates. Examples of such activities include: rehabilitation and custody programs for inmates leaving the jail on home supervision; mental health programs for inmates in custody; and equipment/supply purchases that ensure inmate safety and enhance general inmate welfare.

### Service Program Description:

*Jail Commissary:* Receives and expends funds dedicated to the general welfare of jail inmates as described above.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal 2009-10 requested funding level for Jail Commissary is \$335,440 or \$81,561 (20%) less than the current fiscal year (2008-09). Highlights are included below:

- A fund balance of \$233,826 (a decrease of \$88,175 or 27%) is requested. This decrease is due to a drawdown of fund resources in the current fiscal year for the purchase of goods and services for jail inmates.
- Department revenues are increasing by \$6,614 (7%) and are due to projected increases in commissary sales of goods and services to inmates.
- The \$81,561 (20%) decrease in expenditures mainly reflects reductions in interfund expenditures and a requested contingency decrease of \$37,657 (16%).

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Program Administration	287,366	259,301	305,130	305,130	361,721	361,721	361,721
Comm. Prevention Contracts	438,649	503,591	537,500	537,500	500,000	500,000	500,000
Substance Abuse Programs	289,101	290,072	361,017	361,017	371,000	371,000	371,000
Community/Victim Services	28,464	94,144	135,187	135,187	135,000	135,000	135,000
Shelter Care Supplement	493,241	536,652	731,684	731,684	719,599	719,599	719,599
Early Intervention	51,500	246,894	333,716	403,866	399,180	399,180	399,180
Day Reporting	197,387	80,000	135,000	135,000	100,000	100,000	100,000
Total Expenditures	1,785,708	2,010,654	2,539,234	2,609,384	2,586,500	2,586,500	2,586,500
<b>Funding Sources</b>							
Departmental Revenue	1,651,118	2,251,410	2,180,000	2,250,150	2,282,000	2,282,000	2,282,000
Beginning Balance	229,250	94,662	359,234	359,234	304,500	304,500	304,500
Total Funding Sources	1,880,368	2,346,072	2,539,234	2,609,384	2,586,500	2,586,500	2,586,500
<b>Permanent Positions</b>	11.00	15.00	15.00	15.00	16.00	16.00	16.00

### Purpose Statement:

The State Juvenile Crime Prevention Partnership Project (JCPPP) is a comprehensive state-funded juvenile crime prevention program targeted at youth that are either in the early stages of involvement with the juvenile justice system, or are at high risk of initial involvement. Washington County's implementation of this program is guided by the Board-adopted Juvenile Crime Prevention Plan assembled by a subcommittee of the County's Public Safety Coordinating Council (PSCC).

### Service Program Description:

1. **Program Administration:** This program houses reserve (contingency) funds, indirect costs and provides for the distribution of federal Behavioral Rehabilitation Services (BRS) funds to the Oregon Department of Human Services through an intergovernmental agreement.
2. **Community Prevention:** Provides funding for contracted prevention services in schools and private non-profit organizations.
3. **Substance Abuse:** Provides drug and alcohol evaluation and treatment services to high-risk youth identified by the JCP Plan.
4. **Comm. & Victim Services:** This program augments existing county victim's and community services programs with additional staff and resources to provide increased services to victims of crime and for community service work by those who commit those crimes.
5. **Shelter Care Supplement:** This program augments and expands existing county shelter and evaluation services in the County's Juvenile Shelter Care facility. This program provides the additional funds needed to expand shelter care operations from 12 to 24 beds.
6. **Early Intervention:** This program augments existing County early intervention services for juveniles with additional staff and resources to provide increased services to youth in the early stages of involvement with the juvenile justice system.
7. **Day Reporting:** This program provides accountability services for juveniles who have been sentenced by the court and are in non-incarceration programs in their own homes or community-based programs.

**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The fiscal year 2009-10 requested budget for the Juvenile Crime Prevention Partnership Project (JCPPP) is \$2,586,500 or \$47,266 (2%) more than the adopted funding level for the current fiscal year (2008-09). The beginning fund balance is decreased by \$54,734 (15%). Revenues increase by 102,000 (5%). Highlights of the requested budget include:

- Personal services are increased by \$123,955 (10%) and reflect the costs of maintaining existing staff levels and a requested new 1.00 FTE position.
- The new position request is for a 1.00 FTE Juvenile Counselor II in the Early Intervention program that is funded by a grant from the Commission on Children and Families.
- Materials and supplies are reduced by \$122,262 (12%), which includes reductions in contracted services from community service providers.
- Interfund expenditures increase by \$50,307 (25%) and reflect a \$18,325 (20%) increase in indirect charges based on the fiscal year 2009-10 Cost Allocation Plan and a \$20,000 transfer to Organization Unit 197-5020 (Conciliation Services) to partially fund a Division Manager position that will supervise staff in Conciliation Services and this budget.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Levy Administration	-	4,140,398	8,344,310	8,173,310	6,726,167	6,726,167	6,726,167
Emergency Shelter Services	489,734	610,230	634,974	634,974	660,776	660,776	660,776
911 Center Upgrade		125,000	125,000	125,000	125,000	125,000	125,000
Levy Support Services	3,591	-	-	-	-	-	-
Public Outreach	47,647	-	50,000	50,000	-	-	-
Total Expenditures	540,972	4,875,628	9,154,284	8,983,284	7,511,943	7,511,943	7,511,943
<b>Funding Sources</b>							
Departmental Revenue	4,448,215	16,957,540	17,788,352	17,788,352	18,583,171	18,583,171	18,583,171
General Fund Transfer	4,576,281	4,000,000	2,000,000	2,000,000	-	-	-
Beginning Balance	5,284,399	2,163,911	4,746,435	4,746,435	4,850,989	4,850,989	4,947,906
Total Funding Sources	14,308,895	23,121,451	24,534,787	24,534,787	23,434,160	23,434,160	23,531,077
Resources alloc to other Local Option Levy Fund org units*	(11,931,843)	(13,317,386)	(15,380,503)	(15,551,503)	(15,922,217)	(15,922,217)	(16,019,134)
Net Balance	2,377,052	9,804,065	9,154,284	8,983,284	7,511,943	7,511,943	7,511,943
<b>Permanent Positions</b>	-	-	-	-	-	-	-

\* Other organization units within the Local Option Levy Fund include: Sheriff's Office Administration (234-4010), Sheriff's Office County-wide Law Enforcement (234-4020), Sheriff's Office Jail (234-4030), Juvenile Department (234-5010), District Attorney (234-4510) and Community Corrections (234-5515). See chart on following pages for summary information.

### Purpose Statement:

This budget is the central fiscal entity for all levy proceeds derived from the Public Safety Local Option Levies (LOL) approved by Washington County voters in November of 2000 and 2006. The current levy is authorized for four fiscal years (2007-08 through 2010-11) at a fixed rate of .42 cents per 1,000 of assessed value. These funds are dedicated to improving/restoring service levels in existing county public safety and justice programs. Details of levy service commitments can be found in the Board-approved levy document entitled *Proposal for a Four-year Local Option Levy FY08-FY11*, adopted by the Board on May 9, 2006. In addition to housing levy resources, this budget also includes expenditures for levy debt service, transfers to non-county public safety agencies and levy-related support, and administrative services.

### Service Program Description:

1. **LOL Administration:** This program is the location for all levy tax revenues and reserve (contingency) funds and general levy administration and support-related expenses.
2. **Emergency Services:** Provides funding for four emergency shelter/services programs: the Domestic Violence Resource Center, the Hillsboro Homeless Shelter, the Good Neighbor Center in Tigard and the Family Bridge Interfaith Network program.
3. **911 Center Capital:** Provides funding for equipment upgrades for the County's 911 Center (Washington County Consolidated Communications Agency).
4. **Support Services:** Provides the funding for internal support services needed to support levy personnel such as facilities, information services, fleet, legal services and human resources.
5. **Public Outreach:** Provides funding for conducting levy-related elections activities including research, public information and elections expenditures.



### County Administrator's Analysis:

NOTE: This budget is prepared directly by the Administrative Office; therefore a separate analysis of the department's requested budget is not included. Consistent with the approach used in the general and road fund budgets, all of the other organization units in this fund will require resources from the levy fund to balance their respective budgets.

#### Highlights of Administrator's Proposed Budget:

The fiscal year 2009-10 proposed funding level for all organization units in the local option levy fund (LOL) is \$23,850,240 or \$1,100,027 (4%) less than the current fiscal year's (2008-09) adopted level.

*Overall resources are decreased by \$1,100,027 (4%):*

- 1) An increase in the levy fund balance (+\$.10 million);
- 2) An increase in levy-based property tax revenues (+\$.87 million);
- 3) A decrease in borrowed funds (-\$2.00 million) from the General Fund to implement the "bridge funding" plan.<sup>1</sup>

*Highlights of changes in overall expenditures (-\$1.07 million):*

- 1) An increase in expenditures for the local option levy's public safety operating budgets (+\$.40 million);
- 2) A +\$.85 million (22%) increase in the levy fund's contingency;
- 3) An decrease in transfers for repayments (-\$2.30 million) to the General fund for the above-described borrowed funds;
- 4) An increase in expenditures for emergency housing expenditures (+\$.026 million).

The above changes are explained in more detail in each of the levy fund's organization units following this narrative; however, an overview/summary of all local option levy fund organization units is provided below. Italicized figures are for the Local Option Levy Administration organization unit only (234-1690).

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<sup>1</sup> In fiscal 2006-07, programs were sustained on a combination of levy reserve (contingency) funds, expenditure reductions, funds saved in the General Fund's public safety budgets (beyond normal savings levels), and funds borrowed from the County General Fund. Since the levy was not approved by the voters until November 2006 additional taxes could not be levied until July 1, 2007. The interfund borrowing sustained programs and came to be known as the "bridge funding plan" in the fiscal 2006-07 budget process. No funds will be borrowed from the General Fund in the fiscal year 2009-10 proposed budget.



# BUDGET DETAIL

Organization Unit	Resources	Expenditures	Levy Funds Needed to
234-1690 Local Option Levy Administration:			
Estimated Beginning Fund Balance	\$ 4,947,906		
Property Tax Revenues from Public Safety Local Option Levy	18,148,011		
Other Revenue (delinquent taxes & interest earnings)	435,160		
Levy Fund Contingency		4,676,167	
Third of 3 Payments to General Fund for FY7 & FY8 "Bridge Loans"		2,050,000	
Emergency Housing Funds		660,776	
911 Center Capital Improvements		125,000	
<b>Subtotal Org Unit 234-1690 Local Option Levy Administration</b>	<b>23,531,077</b>	<b>7,511,943</b>	
234-4010 Sheriff's Administration		860,954	860,954
234-4020 Sheriff's Countywide Law Enforcement	72,530	7,974,572	7,902,042
234-4030 Jail Expansion	15,000	1,666,003	1,651,003
234-5010 Juvenile Department		986,490	986,490
234-4510 District Attorney	328,550	1,876,896	1,548,346
234-5515 Community Corrections		3,070,299	3,070,299
<b>Subtotal Other Org Units</b>	<b>416,080</b>	<b>16,435,214</b>	<b>16,019,134</b>
<b>Total Local Option Levy Fund</b>	<b>\$ 23,947,157</b>	<b>23,947,157</b>	<b>16,019,134</b>

Specific information about the Levy Administration organization unit (234-1690) is included below:

- The beginning fund balance for the local option levy fund is housed in the Levy Administration budget (234-1690) and is increasing by \$104,554 (2%) above the adopted level for fiscal year 2008-09. This increase was planned-for as part of the four-year finance plan for the local option levy fund as outlined in the Board-approved levy document mentioned above.
- The proposed level of revenues for Levy Administration totals \$18,583,171 and is \$1,205,181 (6%) less than the current fiscal year (2008-09). This decrease is the net effect of three factors: 1) a \$.87 million dollars increase in estimated tax revenues; 2) a \$2.00 million dollars decrease in the amount to be borrowed from the General Fund; and 3), a decrease in estimated interest earnings of \$71,796.
- On the expenditures side, a funding level of \$7,511,943 is proposed for this organization unit which is \$1,471,341 (16%) below the current year's (2008-09) adopted level and includes the following changes highlighted below by major program area:
- The Levy Administration program includes a funding level of \$6,726,167 and is \$1,447,143 (18%) below current year levels (2008-09). Significant changes include: 1) an increase in contingency of \$852,857 (22%) for a total contingency of \$4,676,167; and 2), a decrease in expenditures for levy debt service of \$2,300,000 (53%). This debt service payment represents the third of three annual payments (between fiscal year 2007-08 and fiscal year 2009-10) to be made to the General Fund for loans needed to cover levy programs during the second half of fiscal 2006-07 and for cash flow requirements for the 2007-08 through 2008-09 fiscal years (see "bridge plan" note on previous page).
- In the Emergency Shelter Services program, \$660,776 is proposed (a \$25,802 or 4% increase) and will be allocated as follows: \$228,936 for the Domestic Violence Resource Center; \$170,462 for the Community Action Homeless Shelter; \$227,284 for the Good Neighbor Center (Tigard shelter); and \$34,094 for the Family Bridge Interfaith Network (homeless-support services).
- For the 911 Center Upgrade program, \$125,000 is proposed for assisting with the upgrade of the Computer Aided Dispatch (CAD) system at the 911 center. This amount is the same that was provided in fiscal 2008-09.
- No funding is proposed for the Public Outreach program, a reduction of \$50,000 from the current fiscal year's (2008-09) adopted level.

**Adopted Budget:**

The Board of Commissioners adjusted appropriations by \$97,917 reflecting certain commitments for the purchase of goods or services carried over from 2008-09.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Admin Support/Public Info.	393,295	467,016	501,335	501,335	501,128	501,128	501,128
Training Support Services	51,284	44,122	86,004	86,004	117,303	117,303	123,995
Research Planning & Analysis	153,410	194,680	236,457	236,457	235,831	235,831	235,831
Total Expenditures	597,989	705,818	823,796	823,796	854,262	854,262	860,954
<b>Funding Sources</b>							
Local Option Levy Resources	597,989	705,818	823,796	823,796	854,262	854,262	860,954
Total Funding Sources	597,989	705,818	823,796	823,796	854,262	854,262	860,954
<b>Permanent Positions</b>	6.00	6.00	6.00	6.00	6.00	6.00	6.00

**Purpose Statement:**

The Sheriff's Office Administration (LOL) budget provides a separate accounting entity to track local option levy funds that will augment existing Sheriff's programs in research, planning/analysis, training for uniformed personnel, and administrative support and public information.

**Service Program Description:**

- Research Planning and Analysis:** This program provides operational and administrative decision-making support, monitors reliability, accessibility and validity of internal and external databases. It also develops County-wide agency collaboration to create shareable data access for records management systems as well as other databases that benefit the law enforcement community; improves communication between agencies and performs crime analysis.
- Training Support Services:** Provides support personnel in the training unit to coordinate, facilitate, document, register and aid in certified employee correspondence for the purposes of certification, re-certification and documentation with the State Department of Policy Safety Standards and Training (DPSST).
- Administrative Support and Public Information:** Provides business office support for the Sheriff's Office and jail; budget development; reporting and monitoring; contracts and grants administration; accounting, payroll, inmate banking and commissary; purchasing services and routine personnel processing including personnel actions and outfitting of officers.

**County Administrator's Analysis:**

Summary of Department's Requested Budget:

The fiscal year 2009-10 budget request for Sheriff's Office Administration (LOL) is \$854,262 or \$30,466 (4%) more than the adopted budget for the current fiscal year (2008-09). There are no departmental revenues in this organization unit—all funding comes from local option levy funds.

- Personal services are essentially unchanged. Materials and supplies expenditures are slightly increased and interfund expenditures are slightly decreased. Capital expenditures are increased by \$32,400 and provide for vehicle upgrades.
- There are no other significant changes for this budget for the coming fiscal year (2009-10) and funding is included for the same number of permanent positions and programs that are funded in the current year (2008-09)
- See Organization Unit 234-1690 (Local Option Levy Administration) for additional information about the circumstances and assumptions surrounding the development of all budgets in the local option levy fund (fund 234) for 2009-10.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

Adopted Budget:

The Board of Commissioners adjusted appropriations by \$6,692 reflecting certain commitments for the purchase of goods or services carried over from 2008-09.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Countywide (Base) Patrol	4,076,883	4,406,156	5,205,238	5,291,238	5,460,612	5,460,612	5,550,837
Investigations	1,322,083	1,613,520	1,775,772	1,825,772	1,826,238	1,826,238	1,826,238
Criminal Records	235,884	224,861	277,000	277,000	263,369	263,369	263,369
Crime Prevention	90,427	93,666	101,783	101,783	106,568	106,568	106,568
Civil Enforcement	175,702	199,696	222,278	228,278	227,560	227,560	227,560
Total Expenditures	5,900,979	6,537,899	7,582,071	7,724,071	7,884,347	7,884,347	7,974,572
<b>Funding Sources</b>							
Departmental Revenue	96,595	107,672	82,530	82,530	72,530	72,530	72,530
Local Option Levy Resources	5,804,384	6,430,227	7,499,541	7,641,541	7,811,817	7,811,817	7,902,042
Total Funding Sources	5,900,979	6,537,899	7,582,071	7,724,071	7,884,347	7,884,347	7,974,572
<b>Permanent Positions</b>	53.00	55.00	58.00	58.00	58.00	58.00	58.00

### Purpose Statement:

This budget houses local option levy funds for: restoration of County-wide base patrol and investigations service levels to .54 officers per 1000 residents; increased capacity for civil enforcement (the serving of legal court orders and warrants County-wide); increased scientific evidence gathering and records services that will make for more efficient use of existing investigative and patrol resources, and provides additional capacity for crime prevention program and education.

### Service Program Description:

1. **Patrol Operations:** Provides traffic enforcement and accident investigation services; responds to citizen generated calls for service; patrols county roads, neighborhoods and businesses to prevent criminal activity.
2. **Investigations:** Investigates crimes and criminal organizations related to Washington County by utilizing both traditional and undercover investigative methodologies. Investigations are conducted internally and through participation on interagency teams/task forces; investigators perform crime analysis and case management functions. The division also provides County-wide services with regard to narcotics enforcement, fraud and identity theft enforcement, gang activity suppression, criminal intelligence, auto theft enforcement, sex offender registration, violent crimes, forensic science services and evidence management.
3. **Civil:** Process and service of protective orders, subpoenas. Enforces eviction orders, restraining orders, child custody orders and orders to seize and sell property. Responds to abandoned vehicle complaints.
4. **Records:** Maintains, distributes and stores criminal and jail records; accepts citizen crime reports over the phone; collects fees for service from the public; processes inmate bail; and processes warrants.
5. **Crime Prevention:** Provides community education designed to reduce incidence and fear of criminal victimization. Topics include but are not limited to: personal safety, identity theft, neighborhood watch, recognizing child molesters, gangs and graffiti, and an award-winning methamphetamine awareness campaign. All topics available in English and Spanish. Unit works closely with patrol deputies to address neighborhood livability issues and nuisance properties.



**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The fiscal year 2009-10 budget request for the Sheriff's Office County-wide Law Enforcement (LOL) budget is \$7,884,347 or \$160,276 (2%) more than the adopted budget for the current fiscal year (2008-09). Revenues are \$72,530 or \$10,000 (12%) less than the current fiscal year (2008-09). This means a total amount needed-to-balance from the local option levy fund of \$7,811,817 (an increase of \$170,276 or 2%). Highlights of the requested budget include:

- In the personal services category, the budget request is for funding at essentially the same level as the adopted level for fiscal year 2008-09.
- In the materials and supplies category, an increase of \$103,053 (14%) is requested and is mainly related to increases in fleet costs and communication equipment purchases.
- In the other expenditure categories, charges for 911 Center (dispatch) services will increase by \$15,639 (6%); indirect charges will increase by \$72,977 (8%) based on the fiscal year 2009-10 Cost Allocation Plan; and, capital expenditures are decreased by \$50,127 (29%).
- The \$10,000 (12%) decrease in revenue reflects a decrease in charges for services.
- See Organization Unit 234-1690 (Local Option Levy Administration) for additional information about the circumstances and assumptions surrounding the development of all budgets in the local option levy fund (fund 234) for fiscal year 2009-10.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested. Under long-standing County policy, the "base level" services that are funded through a combination of Local Option Levy funds and the General fund are to be provided through a staffing level of approximately .50 officers per 1,000 residents, based on the population of the urban unincorporated area. (The current public safety local option levy identifies this level as .54 officers per 1,000 residents). Service levels beyond this "base level" are to be funded from sources other than the General fund, such as the ESPD.

**Adopted Budget:**

The Board of Commissioners adjusted appropriations by \$90,225 reflecting certain commitments for the purchase of goods or services carried over from 2008-09.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Pod 9 Expansion	1,441,975	1,575,195	1,621,205	1,650,205	1,666,003	1,666,003	1,666,003
Total Expenditures	1,441,975	1,575,195	1,621,205	1,650,205	1,666,003	1,666,003	1,666,003
<b>Funding Sources</b>							
Departmental Revenue	14,840	85,590	28,000	28,000	15,000	15,000	15,000
Local Option Levy Resources	1,427,135	1,489,605	1,593,205	1,622,205	1,651,003	1,651,003	1,651,003
Total Funding Sources	1,441,975	1,575,195	1,621,205	1,650,205	1,666,003	1,666,003	1,666,003
<b>Permanent Positions</b>	14.50	14.50	14.50	14.50	14.50	14.50	14.50

**Purpose Statement:**

This budget houses local option levy funds earmarked for the opening of an additional jail pod (56 new beds) in the Washington County Jail. The jail provides booking and incarceration services for all law enforcement agencies in the County. It also provides medium and maximum security housing for individuals awaiting trial and those sentenced by state courts to periods of incarceration up to one year. Additionally, the jail provides transport services to other facilities and to the courts.

**Service Program Description:**

*Pod 9 Expansion:* This program operates a 56-bed pod in the jail and provides pickup and transport services to other law enforcement agencies within the county.

**County Administrator's Analysis:**

*Summary of Department's Requested Budget:*

The fiscal year 2009-10 budget request for the Sheriff's Office Jail (LOL) is \$1,666,003 or \$15,798 (1%) more than the adopted budget for the current fiscal year (2007-08). Revenues are \$15,000 or \$13,000 (46%) less than the current year's (2008-09) adopted level. This means a total amount needed-to-balance from the local option levy fund of \$1,651,003 (an increase of \$28,798 or 2%).

The \$13,000 (46%) decrease in revenues reflects a decrease in federal grant funding. There are no other significant changes in this budget for the coming fiscal year (2009-10).

See Organization Unit 234-1690 (Local Option Levy Administration) for additional information about the circumstances and assumptions surrounding the development of all budgets in the local option levy (fund 234) for fiscal year 2009-10.

*Highlights of Administrator's Proposed Budget:*

I recommend that this budget be funded as requested.

*Adopted Budget:*

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Child Support Services	184,036	290,308	443,780	443,780	497,804	497,804	497,804
Prosecution Services	681,708	764,979	1,139,521	1,139,521	1,230,301	1,230,301	1,230,301
Victim Assistance Services	73,634	78,927	155,164	155,164	148,791	148,791	148,791
Total Expenditures	939,378	1,134,214	1,738,465	1,738,465	1,876,896	1,876,896	1,876,896
<b>Funding Sources</b>							
Departmental Revenue	79,681	78,722	275,443	275,443	328,550	328,550	328,550
Local Option Levy Resources	859,697	1,055,492	1,463,022	1,463,022	1,548,346	1,548,346	1,548,346
Total Funding Sources	939,378	1,134,214	1,738,465	1,738,465	1,876,896	1,876,896	1,876,896
<b>Permanent Positions</b>	17.00	17.00	18.75	18.75	19.00	19.00	19.00

**Purpose Statement:**

This budget houses the District Attorney’s local option levy funds earmarked for service level enhancements targeted at maintaining current District Attorney caseload standards and service levels. (See also, Organization Unit 100-4510 – District Attorney)

**Service Program Description:**

- Prosecution Services (LOL):** This program conducts prosecution of all felony and misdemeanor crimes, violations, major traffic offenses and restraining order violations occurring in Washington County.
- Child Support Services (LOL):** This program enforces and modifies court-ordered minor child support judgments. This program is also responsible for establishing paternity for cases that meet certain statutory guidelines and for establishing orders of support in those cases.  
**Victim Assistance Services (LOL):** This program provides assistance to victims and witnesses who have come into contact with the criminal justice system.

**County Administrator’s Analysis:**

**Summary of Department’s Requested Budget:**

The fiscal year 2009-10 requested budget for the DA’s local option levy (LOL) program is \$1,876,896 or \$138,431 (8%) more than the current fiscal year’s (2008-09) adopted level. Revenues increase by \$53,107 (19%) which means that the total subsidy from the local option levy fund will be 1,584,346 or \$85,324 (6%) more than the current fiscal year (2008-09). Highlights are included below:

- In the personal services category, the requested budget includes an increase of \$36,274 or 2% above the adopted level for the current year (2008-09) and reflects the costs associated with maintaining existing staffing levels.
- In the materials and supplies category, an increase of \$8,250 (70%) is requested and includes increased costs for software applications supplies and law books.
- In the interfund expenditures category, an increase of \$93,907 is requested and reflects increased indirect charges based on the 2009-10 Cost Allocation Plan.
- The revenue increase of \$53,107 (19%) is due to estimated increases in state/federally provided child support reimbursements that are based on projected increases in child support enforcement activities in 2009-10.

**Highlights of Administrator’s Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Maintain Basic Services	297,373	399,797	486,578	486,578	526,490	526,490	526,490
Secure Detention Program	374,626	439,236	399,000	399,000	415,000	415,000	415,000
Homeless-Runaway Youth Sv	-	-	45,000	45,000	45,000	45,000	45,000
Total Expenditures	671,999	839,033	930,578	930,578	986,490	986,490	986,490
<b>Funding Sources</b>							
Local Option Levy Resources	671,999	839,033	930,578	930,578	986,490	986,490	986,490
Total Funding Sources	671,999	839,033	930,578	930,578	986,490	986,490	986,490
<b>Permanent Positions</b>	3.00	5.00	5.00	5.00	5.00	5.00	5.00

### Purpose Statement:

This budget houses local option levy funds earmarked for maintenance of current Juvenile Department caseload standards/service levels and reduces recidivism rates as county youth population grows. (See also Organization Unit 100-5010)

### Service Program Description:

1. **Maintain Basic Services (LOL):** Provides funding to support additional assessment, early intervention, and probation and court services.
2. **Secure Detention Program (LOL):** Provides funding to support additional secure juvenile detention beds (from 14 to 18 beds as needed) and related juvenile program (contracted) services.
3. **Homeless/Runaway Youth Services (LOL):** Provides funding to support safe shelter and other related services to homeless and runaway youth via a contract relationship with the Boys and Girls Aid organization.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal year 2009-10 budget request for Juvenile (LOL) is \$986,490 or \$55,912 (6%) more than the adopted budget for the current fiscal year (2008-09). There are no departmental revenues in this organization unit—all funding comes from local option levy funds.

Interfund expenditures increase \$20,500, due to a transfer to Organization Unit 197-5020 (Conciliation Services) to partially fund a Juvenile Services Division Manager position that will be housed in Conciliation Services and supervise staff in Conciliation Services and this budget. There are no other significant changes in this budget for the coming fiscal year.

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Program Services	390,730	361,147	387,280	387,280	101,315	101,315	101,315
Maintain Parole/Probation Svcs	1,031,925	1,044,132	1,152,209	1,152,209	1,259,397	1,259,397	1,259,397
Community Corr Ctr Expan	1,147,984	1,165,002	1,273,428	1,273,428	1,450,963	1,450,963	1,450,963
Drug Court Services	-	227,819	257,444	257,444	258,624	258,624	258,624
Total Expenditures	2,570,639	2,798,100	3,070,361	3,070,361	3,070,299	3,070,299	3,070,299
<b>Funding Sources</b>							
Departmental Revenue	-	889	-	-	-	-	-
Local Option Levy Resources	2,570,639	2,797,211	3,070,361	3,070,361	3,070,299	3,070,299	3,070,299
Total Funding Sources	2,570,639	2,798,100	3,070,361	3,070,361	3,070,299	3,070,299	3,070,299
<b>Permanent Positions</b>	28.00	29.50	29.50	29.50	29.50	29.50	29.50

### Purpose Statement:

This budget houses local option levy funds dedicated to enhancement and maintenance of a wide array of Community Corrections service levels in all major Department areas.

### Service Program Description:

- Maintain Parole/Probation Services:** Funding for this program is targeted at the maintenance of high and medium caseloads in the probation/parole programs.
- Program Services:** Funding in this program is earmarked for additional program services such as counseling, education, treatment and other support services for offenders.  
**Community Corrections Center (CCC) Expansion:** Funds were specifically included in the local option levy for the expansion of the existing Corrections Center facility from 167 to 215 beds.
- Drug Court Services:** This program was added in fiscal 2007-08 on the recommendation of the Washington County justice system manager's group. Funds will be used to support existing drug court and mental health court programs.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal year 2009-10 budget request for Community Corrections (LOL) is \$3,070,299 or \$62 less than the adopted budget for the current fiscal year (2008-09). There are no departmental revenues in this organization unit—all funding comes from local option levy funds. Changes for the coming year (2009-10) are highlighted below.

Materials and supplies expenditures are decreased by \$304,188 (75%) and reflect a decrease in contracted services. Interfund expenditures increase by \$304,209, reflecting an increase in indirect charges based on the fiscal year 2009-10 Cost Allocation Plan. There are no other significant changes for this budget for the coming fiscal year.

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Federal Forfeit Prior to 12/6/00	52,181	33,951	55,944	55,944	-	-	-
Federal Non-DOJ	10,412	60,764	399,246	399,246	431,295	431,295	431,295
State Forfeit 8/23/93 to 12/6/00	17,799	-	-	-	-	-	-
State Forfeit 12/6/00 to Pres	-	-	107,050	107,050	50,000	50,000	50,000
Total Expenditures	80,392	94,715	562,240	562,240	481,295	481,295	481,295
<b>Funding Sources</b>							
Departmental Revenue	2,028	177,213	220,000	220,000	210,055	210,055	210,055
Beginning Balance	379,795	319,684	342,240	342,240	271,240	271,240	271,240
Total Funding Sources	381,823	496,897	562,240	562,240	481,295	481,295	481,295
<b>Permanent Positions</b>	-	-	-	-	-	-	-

### Purpose Statement:

This fund was created in fiscal year 2003-04 to accommodate financial audit requirements for placement of all civil forfeiture activities in distinct budget/accounting entities. Prior to fiscal year 2003-04, civil forfeiture activities were housed in various Sheriff's Office investigations and law enforcement programs.

Resources derived from asset-forfeiture programs typically come from the sale of real and/or personal property seized from offenders involved in drug-related criminal activity and can originate from either federal or state/local law enforcement authorities. Specific state and federal guidelines govern the use of all forfeiture proceeds. Since these laws change periodically, funds accumulated under the various stages of funding laws are subject to varying legal requirements for their use. Hence, different programs are included in this budget that cover assets received during these various legal stages.

### Service Program Description:

1. *Federal Forfeitures Before 12/6/00*: This program houses all resources from federal forfeiture seizure activities that occurred before December 6, 2000.
2. *Federal Non-Department of Justice*: This program houses all resources from federal forfeiture seizure activities associated with the Department of Treasury.
3. *State Forfeitures Between 8/23/93 and 12/6/00*: This program houses all resources from state forfeitures seizure activity that occurred after August 23, 1993 but before December 6, 2000.
4. *State Forfeitures After 12/6/00*: This program houses all resources from state forfeiture activities that occurred after December 6, 2000.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal year 2009-10 requested funding level for Civil Forfeitures is \$481,295 or \$80,945 (14%) less than the current fiscal year (2007-08). Highlights are included below:

- The beginning balance is estimated to be \$271,240 or \$71,000 (21%) less than the current year (2007-08).
- Total revenues are reduced by \$9,945 (5%). Materials and supplies expenditures are decreased by \$38,296 (9%), reflecting the cyclical fluctuations in funding and expenditure guidelines that exist in forfeiture programs.
- Contingency is decreased \$80,945 (14%).

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.

General Government

Public Safety & Justice

**Land Use, Housing & Transportation**

Health & Human Services

Culture, Education & Recreation

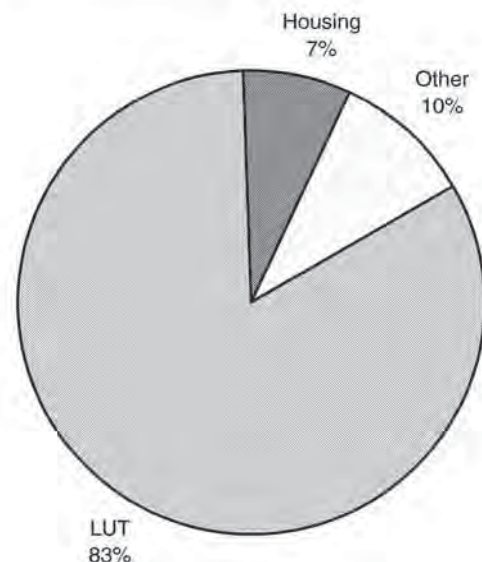
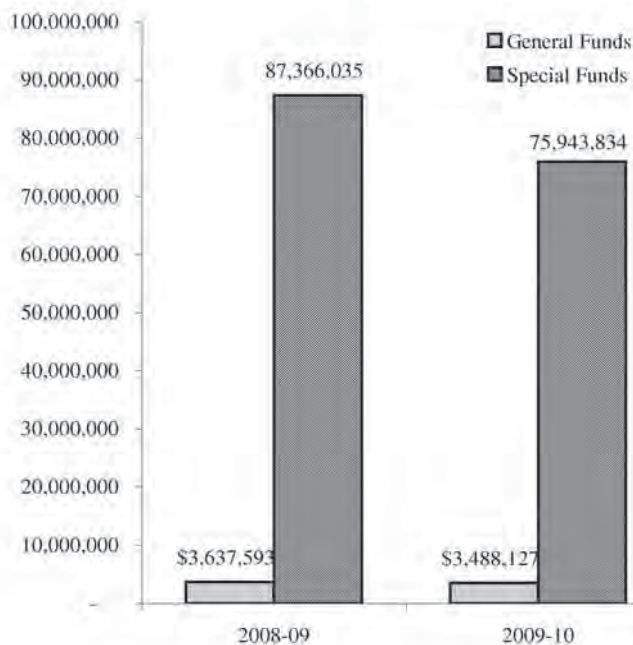
Non-Departmental



# 2009-10 ADOPTED BUDGET OPERATING BUDGET

## LAND USE, HOUSING & TRANSPORTATION

Organization Unit	2008-09	2009-10	change from 2008-09		% of Total
			\$	%	
Long Range Planning	\$ 3,455,627	3,315,970	(139,657)	-4%	4%
Engineering & Surveying	7,456,280	6,540,524	(915,756)	-12%	8%
Administration	10,260,792	11,093,395	832,603	8%	14%
Capital Project Management	5,183,507	4,723,459	(460,048)	-9%	6%
Operations and Maintenance	21,313,578	17,191,953	(4,121,625)	-19%	22%
Public Land Corners	3,712,054	2,733,863	(978,191)	-26%	3%
Current Planning	5,070,840	3,904,079	(1,166,761)	-23%	5%
Building	18,427,371	14,951,168	(3,476,203)	-19%	19%
Maintenance Local Imp Districts	219,405	226,661	7,256	3%	0%
County Surveyor	2,181,507	1,080,038	(1,101,469)	-50%	1%
<b>subtotal - Land Use &amp; Transportation (LUT)</b>	<b>77,280,961</b>	<b>65,761,110</b>	<b>(11,519,851)</b>	<b>-15%</b>	<b>83%</b>
Housing Services	<b>6,191,615</b>	<b>5,864,091</b>	<b>(327,524)</b>	<b>-5%</b>	<b>7%</b>
Watermaster	181,966	172,157	(9,809)	-5%	0%
Community Development	4,494,424	3,819,594	(674,830)	-15%	5%
HOME	2,854,662	3,815,009	960,347	34%	5%
<b>subtotal - Other</b>	<b>7,531,052</b>	<b>7,806,760</b>	<b>275,708</b>	<b>4%</b>	<b>10%</b>
<b>Totals</b>	<b>91,003,628</b>	<b>79,431,961</b>	<b>(11,571,667)</b>	<b>-13%</b>	<b>93%</b>
General Fund	3,637,593	3,488,127	(149,466)	-4%	1%
Special Funds	87,366,035	75,943,834	(11,422,201)	-13%	99%
<b>Totals</b>	<b>\$ 91,003,628</b>	<b>79,431,961</b>	<b>(11,571,667)</b>	<b>-13%</b>	<b>100%</b>
<b>FTE's</b>	<b>423.89</b>	<b>391.75</b>	<b>(32.14)</b>	<b>-8%</b>	





## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Community Planning	1,313,723	1,573,620	2,009,973	1,999,973	1,659,833	1,659,833	1,950,303
Transportation Planning	836,270	868,952	1,171,370	1,181,370	965,622	965,622	1,090,622
Economic Demographic	250,151	255,021	274,284	274,284	275,045	275,045	275,045
Total Expenditures	2,400,144	2,697,593	3,455,627	3,455,627	2,900,500	2,900,500	3,315,970
<b>Funding Sources</b>							
Departmental Revenue	1,308,047	1,426,209	2,086,280	2,086,280	1,554,922	1,554,922	1,654,922
General Fund subsidy	1,092,097	1,271,384	1,369,347	1,369,347	1,345,578	1,345,578	1,661,048
Total Funding Sources	2,400,144	2,697,593	3,455,627	3,455,627	2,900,500	2,900,500	3,315,970
<b>Permanent Positions</b>	21.00	21.00	25.00	25.00	25.00	25.00	25.00

**Purpose Statement:**

The Long Range Planning Division is responsible for the preparation, maintenance and periodic update of County planning documents and ordinances, including the comprehensive framework plan, the rural/natural resource plan, all community plans, the transportation plan, and provides various economic and demographic analyses to County departments and outside agencies.

**Service Program Description:**

1. **Community Planning:** The Community Planning program is responsible for the preparation, maintenance and periodic update of the County Comprehensive Plan including planning of lands added to the UGB. This program performs the Plan monitoring and maintenance tasks necessary to ensure it remains in conformance with State law and regional planning requirements such as Metro's Region 2040 plan. These responsibilities include direct involvement with individual citizens, community organizations, cities and affected County and State agencies. Additionally, this program helps coordinate the County's involvement in a number of regional and countywide planning activities.
2. **Transportation:** The Transportation program is responsible for the preparation, maintenance and periodic update of the County transportation plans. This program covers a range of policy and strategic planning issues, transportation (roadway and transit) corridor studies, individual project support, and planning through the project development level. Additionally, this program participates in countywide, regional, state and federal transportation planning and funding activities.
3. **Economic and Demographics Information Services:** This program is responsible for the development, maintenance and monitoring of the Planning Division's information management systems. These systems provide land use, population, employment, housing, and development information to a variety of service programs throughout the department and the County. This program is also responsible for the establishment and ongoing coordination of the Division's Geographical Information System (GIS).



## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested budget for Long Range Planning totals \$2,900,500, a decrease of \$555,127 (16%) in expenditures as compared to the 2008-09 adopted budget. Revenues are projected to decrease \$531,358 and the General Fund support decreases by \$23,769. Highlights of the requested budget include:

- The primary projects proposed for the FY2009-10 work plan include:
  - Planning of new lands brought into the UGB including the North Bethany, Bull Mountain areas, and review of areas being planned by cities.
  - Transportation Funding Plan
  - Urban/Rural Reserves
  - County Urban Services Policy
  - Regional Transportation Plan Update
  - Metro's New Look
- Personal Services expenditures increase \$42,192 (2%) compared to the current year's adopted budget. No additional positions were added this year.
- Material and Services decrease \$591,769 due primarily to the reduction of consultant work on the North Bethany and Bull Mt. Planning areas. More of this work is being completed by County staff.
- Revenue decreases include reductions in funding from Metro for urban planning (\$472,600), Charges for Services are reduced (\$50,020) due to reduced business activity in plan amendments and annexation fees.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

### Adopted Budget:

The Board of Commissioners adjusted appropriations by \$415,470 reflecting certain commitments for the purchase of goods or services carried over from 2008-09 fiscal year and for a new Energy Efficiency Conservation Block Grant Project.

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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Watermaster	284,669	281,463	166,966	181,966	172,157	172,157	172,157
Total Expenditures	284,669	281,463	166,966	181,966	172,157	172,157	172,157
<b>Funding Sources</b>							
Departmental Revenue	235,464	235,297	103,917	118,917	109,108	109,108	109,108
General Fund subsidy	49,205	46,166	63,049	63,049	63,049	63,049	63,049
Total Funding Sources	284,669	281,463	166,966	181,966	172,157	172,157	172,157
<b>Permanent Positions</b>	4.00	4.00	1.94	1.94	2.00	2.00	2.00

### Purpose Statement:

The Watermaster is responsible for: 1) the enforcement of water laws; 2) the administration of water rights; 3) the collection of hydrologic data; 4) the provision of water right information and hydrologic data to the public and water users; and (5) the inspection of wells and dams within Watermaster District No. 18.

### Service Program Description:

1. **Watermaster:** This program encompasses all of the functions and services provided by the Watermaster including the following special sub-programs funded with dedicated resources:
  - Ground Water Monitoring: Monitors ground water levels in the urban unincorporated area of the County.
  - Surface Water Management: Includes monitoring of stream flow in the Tualatin Basin and identification of areas for potential flow restoration.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal year 2009-10 requested budget for the Watermaster totals \$172,157, an increase of \$5,191 (3%) compared to the fiscal year 2008-09 adopted budget. Revenues are projected to increase by \$5,191 (5%) and the General Fund subsidy remains the same (\$63,049). The requested budget includes increasing a .94 FTE Senior Administrative Specialist to 1.0 FTE to address increased workload. There are no other significant changes in this budget.

The requested budget reflects continuance of the water management programs in cooperation with other agencies

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Admin. & Development	622,403	509,037	621,531	621,531	632,390	632,390	632,390
Project Administration	3,325,580	2,251,138	3,486,012	3,486,012	2,810,727	2,810,727	2,810,727
Housing	252,161	272,933	298,220	298,220	287,816	287,816	287,816
Emergency Shelter Grant	104,522	88,685	88,661	88,661	88,661	88,661	88,661
Total Expenditures	4,304,666	3,121,793	4,494,424	4,494,424	3,819,594	3,819,594	3,819,594
<b>Funding Sources</b>							
Departmental Revenue	4,304,707	3,121,794	4,494,424	4,494,424	3,819,594	3,819,594	3,819,594
Beginning Balance	(46)	-	-	-	-	-	-
Total Funding Sources	4,304,661	3,121,794	4,494,424	4,494,424	3,819,594	3,819,594	3,819,594
<b>Permanent Positions</b>	8.60	7.60	7.85	7.85	7.65	7.65	7.65

### Purpose Statement:

The CDBG program manages (on behalf of the county and its eleven city members) the Urban County Community Development Block Grant (CDBG) program. The county's CDBG program is mandated to use its federal entitlement funds for the development of viable urban communities, decent housing, a suitable living environment, and expanding economic opportunities for persons of low and moderate income. All program activities must meet one of three national objectives: 1) benefit low and moderate income persons; 2) prevent or eliminate slums and blight; or 3) meet other urgent community development needs which pose a serious threat to the community's health or welfare.

### Service Program Description:

1. **Administration and Development:** Ensures federal application criteria are met; citizens are informed; technical assistance is available to potential sponsors; provides planning, program and activity design; and assures accountability and control of Housing and Urban Development (HUD) funds.
2. **Project Administration:** Provides supervision and monitoring of all CDBG project activities related to procurement, environmental clearance, contracting, subcontracting, reporting and other federal compliance requirements.
3. **Housing:** Provides rehabilitation of existing housing for low-to-moderate income residents. The components of this functional area include: deferred payments loans; low interest bearing loans; and the home access and repair for the disabled and elderly (HARDE) grant program.
4. **Emergency Shelter Grant (ESG):** Provides homeless persons with basic shelter and essential supportive services. ESG also provides short-term homeless prevention assistance to persons at imminent risk of losing their housing due to eviction, foreclosure, or utility shutoffs.



**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

*Note: Due to federal budgeting and accounting requirements, this is not a typical special fund budget with a beginning or ending fund balance, i.e., the county does not retain cash balances at the end of each fiscal year. Instead, projects carried forward, or not used by grantees in the current fiscal year are reflected in the following fiscal year as revenues and expenditures. Hence the first section below explains the cyclical nature of the changes within the different categories of revenues for this program for fiscal 2009-10.*

The 2009-10 requested budget for CDBG includes a funding level of \$3,819,594 or \$674,830 (15%) less than the current fiscal year 2008-09 adopted budget. Highlights include the following:

- The requested level of revenues is \$3,819,594 or \$674,830 (15%) below the adopted budget for the current (2008-09) fiscal year. This decrease is comprised of the following mix of project funding-source changes: 1) there will be a \$622,926 (44%) decrease in projects that will be carried forward from fiscal 2008-09 to fiscal 2009-10; 2) the fiscal 2008-09 CDBG entitlement (for new projects) increases by \$161 and 3) new projects funded by program income, and funds not utilized by previously awarded grantees will decrease by a total of \$64,459 (22%). This all means that there will be fewer funds available for expenditures on CDBG projects and CDBG administration for the coming fiscal year (2009-10).
- Expenditures for CDBG projects decrease \$674,830 (15%) due to the decrease in carry forward, program income and previously awarded (but not used) project funds as described previously.
- Expenditures for personal services decrease \$1,358 (.18%).
- Materials & Services expenditures increase \$11,647 (13%) due mainly to additional costs for various professional services.
- And finally, the contingency for this fund is being decreased by \$92,799 (93%) for a total contingency of \$7,201.

**Highlights of the Administrator's Recommendation:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Engineering Administration	1,441,660	1,529,594	1,609,893	1,609,893	1,517,342	1,517,342	1,517,342
Engineering Design/Rev	1,189,424	1,270,953	1,358,698	1,358,698	1,252,988	1,252,988	1,252,988
Traffic Engineering	2,709,871	2,842,369	3,726,714	3,726,714	3,073,948	3,073,948	3,073,948
Survey	616,611	505,702	760,975	760,975	696,246	696,246	696,246
Total Expenditures	5,957,566	6,148,618	7,456,280	7,456,280	6,540,524	6,540,524	6,540,524
<b>Funding Sources</b>							
Departmental Revenue	2,641,317	2,758,541	3,234,195	3,234,195	2,178,155	2,178,155	2,178,155
Road Fund Resources	3,316,249	3,942,538	4,222,085	4,222,085	4,362,369	4,362,369	4,362,369
Total Funding Sources	5,957,566	6,701,079	7,456,280	7,456,280	6,540,524	6,540,524	6,540,524
<b>Permanent Positions</b>	49.56	49.56	48.56	48.56	48.56	48.56	48.56

**Purpose Statement:**

Provide engineering design and review, project development, traffic management and related engineering support to other divisions in the Land Use and Transportation Department.

**Service Program Description:**

1. **Engineering Administration:** To provide leadership, management and support of operations within the Engineering/Surveying Division.
2. **Engineering Design/Review:** Prepares plans, specifications and estimates (contract documents) for public capital improvements including roadways, drainage, bridge, signals, intersections etc. Reviews plans for construction improvements within County roads, including subdivisions, roadways, sidewalks etc.
3. **Traffic Engineering:** Perform and review traffic analysis in conjunction with public capital improvements. Review traffic analysis associated with land use actions. Prepares plans, specifications and estimates for public capital improvements including traffic signals, illumination, signing, and striping. Reviews traffic related public capital improvements. Maintain and operated County owned street lighting, traffic signals and other electronically controlled traffic devices. Perform operational review and support for the maintenance of traffic signs, striping and other traffic control devices on County maintained roads. Administer the Neighborhood Streets Program for the County Neighborhood Routes and Local roads.
4. **Surveyor-Road Fund:** Facilitate and administer legal processes associated with both public and county roads, including legal descriptions and preparing land use waivers, restrictive covenants, and agenda items for vacation of the public interest. Provide location services for claims regarding work performed outside the right-of-way or for encroachments into the roadway. Maintain a vertical control network to support engineering design review and ongoing maintenance efforts. Provide survey support of engineering plans prepared by the County design group and others.



**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for Engineering Services totals \$6,540,524, a decrease of \$915,756 (12%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease \$1,056,040 (33%) and Road Fund support increases by \$140,284 (3%). Highlights of the requested budget include:

- Personnel costs decrease a total of \$114,246 (3%), which are a net result of the reorganization of administrative staff. Permanent FTE increased by .70; however, temporary positions are reduced by \$144,131 and overtime is reduced by \$29,244.
- Revenues and expenditures for grant funded projects decrease by \$600,000. The grant funded project for Intelligent Transportation Systems was moved to the Capital Project Management team budget. FY 2008-09 included a one time \$200,000 grant to install yellow flashers.
- Revenues for capital project work remains flat for FY 2009-10.
- Revenue from subdivision work is down \$312,000 due to the current economy.
- Additional expenditures reductions for travel and training (\$17,965), professional services (\$97,180) and general supplies (\$18,270) are offset by increases in utilities (45,000).

**Highlights of the Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.

## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
LUT Administration	3,591,557	3,642,014	10,260,792	10,260,792	11,093,395	11,093,395	11,093,395
Total Expenditures	3,591,557	3,642,014	10,260,792	10,260,792	11,093,395	11,093,395	11,093,395
<b>Funding Sources</b>							
Departmental Revenue	21,191,731	20,770,141	20,222,447	20,222,447	19,500,668	19,500,668	19,500,668
General Fund Transfer	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Beginning Balance	14,609,077	14,360,174	12,344,098	12,344,098	11,131,157	11,131,157	11,131,157
Total Funding Sources	35,830,808	35,160,315	32,596,545	32,596,545	30,661,825	30,661,825	30,661,825
<b>Resources allocated to other</b>							
Road Fund organization units*	(17,879,082)	17,848,847	(22,335,753)	(22,335,753)	(19,568,430)	(19,568,430)	(19,568,430)
Net Balance	17,951,726	53,009,162	10,260,792	10,260,792	11,093,395	11,093,395	11,093,395
<b>Permanent Positions</b>	14.60	14.10	14.10	14.10	13.10	13.10	13.10

\*Other organization units within the Road Fund include Operations & Maintenance (6060), Engineering (6030), and Capital Project Management (6050). These organization units are discussed separately.

**Purpose Statement:**

Provides leadership to, oversight of, and coordination among the divisions of the Department of Land Use and Transportation: Planning Services, Land Development Services, Engineering/Surveying Services, Capital Projects Management, and Operations and Maintenance. Provides regional transportation financing coordination for the County and public education for the Department.

**Service Program Description:**

1. *Administration*: Encompasses all of the departmental management and administrative support functions provided through this organization unit as described above.



## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested budget for Administration totals \$11,093,395 reflecting an increase of \$832,603 (8%) compared to the 2008-09 adopted budget. Revenues are projected to decrease by \$721,779 (4%) and the beginning fund balance is projected to be lower by \$1,212,941. Highlights of the requested budget include:

- The reduction in the beginning fund balance reflects Road fund expenditures in the current year exceeding its revenues, thereby requiring its use to meet ongoing operating costs.
- Revenues from state and local fuel taxes are projected to decrease \$370,000 (2%) compared to the 2008-09 adopted budget. The reduction reflects a decline in the volume of gallons being purchased on which the taxes are paid. Fuel taxes are the primary source of revenue for the Road fund providing approximately 90% of its funding. The decrease will require the use of additional fund balance resources in order to meet current service levels. This drawdown is further complicated by the increasing costs for petroleum based materials and supplies used in many of the Road fund activities.
- Other revenues are also projected to decrease including reductions in interest earnings (\$315,000), developer reimbursements (\$577,000).
- LUT Administration expenditures decrease \$42,244 (1.1%) and include the reduction of 1.0 FTE (Management Analyst II) which moved to the Risk Management Division of Support Services; the reduction in Professional Services of \$37,300 is related to Bridgeport Village/Durham Quarry; a reduction in training and education of \$11,200; and an increase in Inter-departmental charges of \$72,234.
- In addition to the LUT Administration expenditures, the fund balance and revenues received into this organization unit are also used to provide services in the other Road fund organization units: Engineering (168-6030), Capital Projects Management (168-6050) and Operations and Maintenance (168-6060). In total the three organization units will use approximately \$19.56 million of these resources (revenues and fund balance), a decrease of \$2.77 million (12%) compared to the 2008-09 adopted budget.
- The overall requested budget is an increase of \$832,603 due to an increase in the contingency (\$874,847). The contingency balance of \$7.3 million is above the contingency adopted in the FY 2008-09 budget of \$6.4 million. The department has targeted a minimum balance of \$6 million to meet cash flow requirements, ongoing operations, and emergency needs. The department continues to monitor the use of the fund balance and plan accordingly.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

### Adopted Budget:

Budget was adopted as approved.

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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Capital Proj. Mgmt. Adm.	1,528,050	1,365,635	1,809,656	1,809,656	1,475,293	1,475,293	1,475,293
Right of Way	496,203	515,077	580,359	580,359	583,318	583,318	583,318
Project Delivery	2,062,657	2,101,061	2,465,016	2,465,016	2,347,648	2,347,648	2,347,648
Project Delivery Support	304,858	336,688	328,476	328,476	317,200	317,200	317,200
Total Expenditures	4,391,768	4,318,461	5,183,507	5,183,507	4,723,459	4,723,459	4,723,459
<b>Funding Sources</b>							
Departmental Revenue	4,302,127	4,363,571	5,069,794	5,069,794	4,732,159	4,732,159	4,732,159
Road Fund Resources	89,641	(45,110)	113,713	113,713	(8,700)	(8,700)	(8,700)
Total Funding Sources	4,391,768	4,318,461	5,183,507	5,183,507	4,723,459	4,723,459	4,723,459
<b>Permanent Positions</b>	44.50	43.50	42.50	42.50	40.50	40.50	40.50

**Purpose Statement:**

Provides project management, coordination, right-of-way acquisition, construction management and administrative support for transportation capital improvement projects.

**Service Program Description:**

1. *Capital Project Management (CPM Administration)*: Manage and coordinate capital improvement project funding and expenditures.
2. *Project Delivery*: Provides management and inspection functions for all phases of capital project delivery.
3. *Project Delivery Support*: Provides quality assurance in support of the project delivery functions.
4. *Right-of-Way*: Provides right-of-way acquisition support for capital improvement projects.

**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for Capital Project Management totals \$4,723,459, a decrease of \$460,048 (9%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease \$337,635 (7%). Highlights of the requested budget include:

- A net decrease in personal service costs of \$200,249. This change reflects the elimination of 2 FTE, the elimination of temporary positions and a reduction in overtime.
- Materials & Services in the requested budget reflects a decrease of \$259,799 (32%). This decrease is due primarily to reductions in: Travel & Training (\$20,039); Fleet charges (\$32,767); ITS Business Plans (\$87,916); and a variety of other miscellaneous costs.
- Inter-fund expenditures have decreased primarily because of a reduction in the County-wide Cost Allocation plan (\$90,736) and a reduction in ITS business plans.
- The decrease in revenues is in relation to the amount of work performed on capital projects.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Operations Administration	2,549,660	2,742,241	3,429,893	3,429,893	3,071,524	3,071,524	3,071,524
Roadway Surfaces	3,176,263	3,300,516	3,424,825	3,424,825	3,609,134	3,609,134	3,609,134
Operations Engineering	5,562,298	4,626,505	7,787,342	7,787,342	4,339,004	4,339,004	4,339,004
Traffic Maintenance	1,158,591	1,318,834	1,427,216	1,427,216	1,358,988	1,358,988	1,358,988
Vegetation Management	1,561,182	1,661,226	1,957,597	1,957,597	1,900,070	1,900,070	1,900,070
Bridge Operations	773,885	734,681	1,032,987	1,032,987	896,211	896,211	896,211
Drainage Operations	1,808,551	1,928,264	2,253,718	2,253,718	2,017,022	2,017,022	2,017,022
Total Expenditures	16,590,430	16,312,267	21,313,578	21,313,578	17,191,953	17,191,953	17,191,953
<b>Funding Sources</b>							
Departmental Revenue	2,117,238	2,360,848	3,313,623	3,313,623	1,977,192	1,977,192	1,977,192
Road Fund Resources	14,473,192	13,951,419	17,999,955	17,999,955	15,214,761	15,214,761	15,214,761
Total Funding Sources	16,590,430	16,312,267	21,313,578	21,313,578	17,191,953	17,191,953	17,191,953
<b>Permanent Positions</b>	106.82	108.66	112.66	112.66	111.66	111.66	111.66

### Purpose Statement:

Maintain and operate a safe and efficient County transportation system comprised of roads, bridges, drainage systems and bike paths in a cost effective and environmentally sound manner.

### Service Program Description:

1. **Operations Administration:** Provides leadership, management and support of operations within the Division.
2. **Roadway Surfaces:** Protects the structural integrity of County roads. Performs maintenance on roadways, including asphalt overlays, patching, surface sealing, street sweeping, gravel applications and grading.
3. **Operations Engineering:** Assures all construction on roads, bridges, drainage systems, and miscellaneous structures within the County rights-of-way are in accordance with approved plans and specifications; reviews plans and issues permits for utility construction in roadways, monitors subdivision improvements and field-inspects construction. Maintains and updates necessary management information for design and maintenance schedules. Processes the formation of Local Improvement Districts, investigates citizen complaints and provides quality assurance for all divisional maintenance activities.
4. **Traffic Maintenance:** Performs installation, repair and replacement of traffic signs, application of pavement striping, school-crossing stencils, and raised pavement markers.
5. **Vegetation Management:** Provides vegetation control within County rights-of-way through brush cutting, mowing, herbicide spraying, landscape maintenance and related activities. Administers Adopt-a-Road and monitors litter patrol programs.
6. **Bridge Operations:** Protects the structural integrity of County bridges through bridge repairs and replacements. Additional tasks include work on major culverts and guardrails, bridge and culvert inspections.
7. **Drainage Operations:** Provides repair, maintenance and installation of County drainage systems such as ditches, culverts and catch basins, ditch and culvert cleaning, and the evaluation of erosion-control compliance.



**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for Operations & Maintenance totals \$17,191,953, reflecting a decrease of \$4,121,625 (19%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease \$1,336,431 and the amount of road fund resources required decreases by \$2,785,194. Highlights of the requested budget include:

- The 2009-10 surface treatment program totals just under \$1,500,000, a 54% decrease compared to 2008-09. The number of miles expected to be resurfaced in FY 2009-10 is still under development at this time and will be impacted by the federal stimulus plan.
- Personnel costs decrease \$140,439 (2%) due to the reduction of 1.0 FTE Engineering Assistant, temporary labor and overtime.
- Other expenditure decreases include \$1,715,000 reduction in street repair and maintenance supplies, \$1,600,000 reduction in professional services for special projects.
- The requested budget includes \$350,000 for culvert replacement, a 77% reduction from FY 2008-09.
- Increases include \$20,000 for utilities, \$176,437 for Fleet services and capital requests of \$15,000 for a new storage tank for magnesium chloride and the replacement of a VHF radio dispatching console.
- Included is \$300,000 for purchase of asset management software and is offset by other Information Technology Support reductions for a net reduction of \$196,373.
- The decrease in revenues is due primarily to \$291,258 reduction in FEMA reimbursements a \$500,000 reduction of Timber Revenues, and \$266,423 in subdivision related revenue due to the economy.
- Revenue reductions for grants (\$219,000) due to FY 08-09 budget one time grants; a CDBG grant for Sell Road overlay and a \$100,000 grant from the Oregon Watershed Enhancement Board.

**Highlights of Administrator's Proposed Budget**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.

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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Surveyor - Public Land C.	1,113,924	887,910	3,712,054	3,712,054	2,733,863	2,733,863	2,733,863
Total Expenditures	1,113,924	887,910	3,712,054	3,712,054	2,733,863	2,733,863	2,733,863
<b>Funding Sources</b>							
Departmental Revenue	998,586	763,579	749,500	749,500	395,500	395,500	395,500
Beginning Balance	3,270,882	3,155,544	2,962,554	2,962,554	2,338,363	2,338,363	2,338,363
Total Funding Sources	4,269,468	3,919,123	3,712,054	3,712,054	2,733,863	2,733,863	2,733,863
<b>Permanent Positions</b>	12.22	12.22	12.22	12.22	8.87	8.87	8.87

### Purpose Statement:

To complete the remonumentation of Public Land Corners in Washington County.

### Service Program Description:

1. **Surveyor - Public Land Corners:** This program is charged with all activities required for the remonumentation of the County's 3400 public land corners. This involves locating the corners established in previous government surveys and documenting their location through modern surveying practices. Currently, this includes the establishment of coordinates essential for mapping control in the County's Geographical Information System (GIS). The program provides for the preservation of public land corners, which are necessary for determining the proper location of property boundaries by public agencies, private surveyors and citizens. The establishment and subsequent coordination of these corners is essential for the protection of private and public property rights.

The Public Land Corner Preservation fee approved by the State Legislature in 1985 supports this program. The fee is levied on deeds, mortgages and other instruments related to real property transactions.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The requested budget for Public Land Corners (PLC) totals \$2,733,863, a decrease of \$978,191 (27%) compared to the 2008-09 adopted budget. Revenues are projected to decrease \$354,000 (47%) and the beginning fund balance is expected to be lower by \$624,191 (21%). Highlights of the requested budget include:

- Personal services costs decrease a total of \$220,538 (22%). This reduction is the result of elimination of 3.35 FTE and overtime reduction of \$4,896.  
Materials and Services are reduced \$12,470 as a result of reduced staff needs.  
Inter-fund Expenditures increase \$62,627 to allow for survey staff in other funds to provide support in the event the economy recovers and the work load exceeds reduced staffing.
- Contingency decreases \$775,562.  
The decrease in revenue is due to a reduction in the number of documents recorded. This revenue is projected to be \$174,500 (33%) less than in 2008-09 adopted budget.
- Intra-fund revenue decreases as the work in other survey funds has decreased. Previously PLC survey staff has assisted with other survey needs when the workload exceeded their capacity.
- Interest earnings are down \$92,500 as a result of the lower fund balance and decreased interest rates.

#### Highlights of the Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Development Review	2,148,535	2,361,363	3,856,269	3,856,269	2,594,677	2,594,677	2,844,677
Development Assistance	604,104	599,501	722,571	722,571	604,107	604,107	604,107
Code Maint/Code Enf.	408,708	443,250	492,000	492,000	455,295	455,295	455,295
Total Expenditures	3,161,347	3,404,114	5,070,840	5,070,840	3,654,079	3,654,079	3,904,079
<b>Funding Sources</b>							
Departmental Revenue	2,855,245	2,326,530	2,634,699	2,634,699	2,024,963	2,024,963	2,274,963
General Fund Transfer	299,200	299,200	299,200	299,200	299,200	299,200	299,200
Beginning Balance	2,796,131	2,789,232	2,136,941	2,136,941	1,329,916	1,329,916	1,329,916
Total Funding Sources	5,950,576	5,414,962	5,070,840	5,070,840	3,654,079	3,654,079	3,904,079
<b>Permanent Positions</b>	29.05	32.05	30.05	30.05	26.05	26.05	26.05

### Purpose Statement:

Encompasses Development Review and Development Assistance activities pertaining to land development in the unincorporated areas of the County, and provides for Development Compliance/Code Enforcement activities as they relate to enforcement of the County's Community Development Code and related ordinances. This fund operates on an enterprise basis supported by fees from service users.

### Service Program Description:

1. **Development Review:** Processing and review of all land development requests in unincorporated Washington County. Ensure that all development proposals comply with all applicable plans and code.
2. **Development Assistance:** Provide development assistance to customers at the counter and over the telephone. Review all building permits and provide copies of land development related documents to the public.
3. **Code Maintenance/Code Enforcement:** Review land development projects in final stages to ensure compliance with conditions of approval. Investigate all land use complaints that are enforceable via the Community Development Code. Prepare code amendments and make recommendations concerning code interpretations.



**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for Development Services totals \$3,654,079, a decrease of \$1,416,761 (28%) compared to the 2008-09 adopted budget. Revenues are projected to decrease by \$609,736 (21%) and the beginning fund balance is anticipated to decrease \$807,025. Highlights of the requested budget include:

- Activity levels overall are projected to be lower than anticipated for fiscal year 08-09. Revenues continue to be under projections due to the decline in the housing market.
- Revenue for all types of applications are down \$326,250, development compliance fees are down \$103,000, assurance activities for management of public improvements are down \$102,000. Measure 37/49 claims fees are anticipated to be up \$70,800.
- Interest earnings are projected to be lower by \$50,000.
- Expenditures for personal services decrease \$280,749 due to the elimination of 4.0 FTE's.
- Expenditures in other areas decrease including county-wide and departmental overhead (\$36,782), legal costs (\$70,250), and Information System improvements (\$84,370).
- The requested budget includes a \$933,113 (76%) decrease in contingency. The contingency appropriation is used to identify resources that will be carried forward to the next fiscal year and for emergency purposes.
- The fund balance is projected to decrease again in FY 2009-10. Management will be continuing to maintain and, if necessary, exercise additional expenditure reduction measures to insure an appropriate ending fund balance.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

The Board of Commissioners adjusted appropriations by \$250,000 for a new Energy Efficiency Conservation Block Grant Project.

## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Building Inspection	1,892,944	1,938,288	11,833,665	11,833,665	9,095,354	9,095,354	9,095,354
Plan Review	2,336,214	2,516,725	3,196,608	3,196,608	2,819,101	2,819,101	2,819,101
Plumbing Inspection	1,102,481	1,030,659	1,218,063	1,218,063	1,130,178	1,130,178	1,130,178
Electrical Inspection	1,568,604	1,451,542	1,809,045	1,809,045	1,552,695	1,552,695	1,552,695
Code Compliance/Enforcem.	359,558	285,062	369,990	369,990	353,840	353,840	353,840
Total Expenditures	7,259,801	7,222,276	18,427,371	18,427,371	14,951,168	14,951,168	14,951,168
<b>Funding Sources</b>							
Departmental Revenue	7,053,169	6,324,282	6,896,684	6,896,684	4,841,259	4,841,259	4,841,259
General Fund Transfer	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Beginning Balance	13,431,276	13,249,644	11,505,687	11,505,687	10,084,909	10,084,909	10,084,909
Total Funding Sources	20,509,445	19,598,926	18,427,371	18,427,371	14,951,168	14,951,168	14,951,168
<b>Permanent Positions</b>	75.55	75.55	71.55	71.55	61.55	61.55	61.55

### Purpose Statement:

Provide plan review, permit issuance and inspections relative to conformance with the State Building, Mechanical, Electrical, Plumbing, and Mobile Home codes.

### Service Program Description:

1. **Building Inspection:** Perform site inspections of construction on private property relative to conformance with the State Building, Mechanical and Mobile Home codes.
2. **Plan Review:** Review plans and issue permits for construction on private property relative to conformance with the State Building and Mechanical Codes and maintain a record of construction within the unincorporated areas of the County.
3. **Plumbing Inspection:** Review plans and perform site inspections of construction on private property relative to conformance with the State Plumbing code.
4. **Electrical Inspection:** Review plans and perform inspections of all construction on public and private property relative to conformance with State statutes and the National Electrical Code.
5. **Code Compliance & Enforcement:** Oversee the building enforcement program by investigating complaints and reported code violations. Perform enforcement actions in those cases where code conformance cannot be achieved voluntarily.



**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for Building Services totals \$14,951,168 reflecting a decrease of \$3,476,203 (19%) compared to the 2008-09 adopted budget. Revenues are projected to decrease by \$2,055,425 (30%) and the beginning fund balance is projected to be lower by \$1,420,778. Highlights of the requested budget include:

- The decrease in revenues reflects activity levels which are affected by the current housing market decline.
- Interest earnings decline \$269,000 due to the lower fund balance and interest rates.
- The fund's contingency is requested at \$2,525,671 below the 2008-09 adopted budget, reflecting the reduction in the fund's carry forward resources (fund balance). This reduction has been anticipated as expenditures have exceeded revenues over the past year. Net of contingency, the requested expenditures reflect a \$950,532 (11%) reduction from the FY 2008-09 adopted budget.
- Expenditures for personal services are projected to decrease \$701,524 (11%) due to the elimination of 10.0 FTE. The reduction of 10 FTE is necessary to closely match staffing with current service demands.
- Excluding personal services and contingency, other expenditures decrease \$249,000 due primarily to reductions in training, travel, public information, and miscellaneous supplies.
- The ending fund balance is projected to decrease again in FY 09-10. Although the Building Services fund balance is currently healthy, management will be monitoring further deterioration and make necessary adjustments to insure a healthy ending fund balance.

**Highlights of the Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.

# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Maintenance Improvement	2,200	1,469	219,405	219,405	226,661	226,661	226,661
Total Expenditures	2,200	1,469	219,405	219,405	226,661	226,661	226,661
<b>Funding Sources</b>							
Departmental Revenue	28,431	27,689	26,162	26,162	20,832	20,832	20,832
Beginning Balance	190,308	216,539	193,243	193,243	205,829	205,829	205,829
Total Funding Sources	218,739	244,228	219,405	219,405	226,661	226,661	226,661
<b>Permanent Positions</b>	-	-	-	-	-	-	-

**Purpose Statement:**

To provide for road maintenance activities undertaken through maintenance local improvement districts (MLIDs) established in the county.

**Service Program Description:**

1. *Maintenance Improvements:* To provide specific and separate road maintenance services for each active county maintenance local improvement district.

**County Administrator’s Analysis:**

Summary of Department’s Requested Budget:

The requested budget totals \$226,661 an increase of \$7,256 (3%) compared to the 2008-09 adopted budget. Revenues are projected to decrease by \$5,330 and the beginning fund balance is projected to be higher by \$12,586. Highlights of the requested budget include:

- The requested budget includes approximately \$207,000 for maintenance work in the local districts as it becomes necessary. This is an increase of approximately \$8,200 compared to the current year.
- The increased operating appropriations will allow the work to progress as needed although expenditure of the full amount may not occur in the 2009-10 fiscal year.
- This program is funded primarily by special assessments on properties within the maintenance districts. Projected revenues from this source total \$17,732, a slight increase from the current year. The other revenue source is interest earnings, which decrease \$5,740 (65%) due to reduced interest rates.

Highlights of Administrator’s Proposed Budget:

I recommend that this budget be funded as requested.

Adopted Budget:

Budget was adopted as approved.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
County Surveyor	1,124,231	1,014,571	2,181,507	2,181,507	1,080,038	1,080,038	1,080,038
Total Expenditures	1,124,231	1,014,571	2,181,507	2,181,507	1,080,038	1,080,038	1,080,038
<b>Funding Sources</b>							
Departmental Revenue	1,205,927	908,473	1,120,700	1,120,700	299,140	299,140	299,140
General Fund Transfer	72,945	72,945	72,945	72,945	72,945	72,945	72,945
Beginning Balance	833,352	987,994	987,862	987,862	707,953	707,953	707,953
Total Funding Sources	2,112,224	1,969,412	2,181,507	2,181,507	1,080,038	1,080,038	1,080,038
Permanent Positions	8.21	9.21	9.21	9.21	4.86	4.86	4.86

**Purpose Statement:**

Encompasses the duties and responsibilities of the County Surveyor which include: filing and maintaining public survey records; reviewing and approving plats and surveys; maintaining the County address system; performing court-ordered surveys; surveying County-owned property; and public assistance.

**Service Program Description:**

*County Surveyor:* Activities within this program include statutory duties of subdivision, partition, and condominium approval; survey filing; court ordered surveys; surveys of County-owned property; record keeping; maintaining records of vacated property; addressing, mapping and public information.

**County Administrator’s Analysis:**

**Summary of Department’s Requested Budget:**

The requested budget for the County Surveyor totals \$1,080,038 a decrease of \$1,101,469 (50%) compared to the 2008-09 adopted budget. Revenues are projected to decrease by \$821,560 (69%) and the beginning fund balance is projected to decrease by \$279,909 (28%). The General Fund subsidy remains the same. Highlights of the requested budget include:

- Revenues are projected to decrease due to reduced development activity. Overall development related revenues are projected to decrease approximately 719,160 (72%) compared to the 2008-09 adopted budget. In addition, revenues from interest earnings are projected to decrease approximately \$83,400 due to lower interest rates and the reduced fund balance.
- Expenditures for personal services decrease a total of \$355,943 (45%). This decrease includes the elimination of 4.35 FTE (\$334,786) and a reduction in overtime (\$21,157) due to the reduced service demand. Professional Services increase \$50,000 in the event the economy recovers and work load exceeds reduced staff capabilities.
- Reduction in work load has also decreased Inter-fund expenditures by \$168,000 for plat work provided by Public Land Corner staff in prior years.
- Contingency decreases \$607,331.

**Highlights of the Administrator’s Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
General - Administration	2,812,604	3,098,614	3,362,603	3,362,603	3,324,118	3,324,118	3,324,118
General - Maintenance	487,433	645,212	755,712	755,712	566,581	566,581	566,581
Contin.of Care - Shelter	785,258	810,395	1,313,793	1,313,793	1,304,081	1,304,081	1,304,081
Contin.of Care-Supp Housing	294,400	824,943	759,507	759,507	669,311	669,311	669,311
Total Expenditures	4,379,695	5,379,164	6,191,615	6,191,615	5,864,091	5,864,091	5,864,091
<b>Funding Sources</b>							
Departmental Revenue	4,349,686	5,267,165	6,113,615	6,113,615	5,772,091	5,772,091	5,602,091
General Fund Transfer	30,000	112,000	78,000	78,000	92,000	92,000	262,000
Total Funding Sources	4,379,686	5,379,165	6,191,615	6,191,615	5,864,091	5,864,091	5,864,091
<b>Permanent Positions</b>	41.00	47.00	47.00	47.00	40.00	40.00	40.00

**Purpose Statement:**

The Department of Housing Services manages County and Housing Authority housing programs. Housing Authority programs are managed under the terms of an intergovernmental agreement between the County and the Authority. In accordance with that agreement, funding is provided by the Housing Authority.

**Service Program Description:**

1. **General Administration and General Maintenance:** Includes staff and operating costs associated with the administration of the Housing Authority's Low Rent Public Housing, Section 8 program, Local Fund and homeless programs.
2. **Continuum of Care-Shelter and Supportive Housing:** Includes HUD funds for use by local providers of services to the homeless. Funds will be provided to local project sponsors, over multi-year periods, to fund support services, operating costs and other eligible expenses.

**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for Housing Services totals \$5,864,091, a decrease of \$327,524 (5%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease by \$327,524 (5%) and the General Fund transfer increases by \$14,000. Highlights of the requested budget include:

- Revenues reflect a decrease of \$99,908 (5%) in Federal grants and \$241,616 (6%) in reimbursements for services provided to the Housing Authority.
- Expenditures decrease \$327,524 (5%) for housing services operations expenditures primarily due to the reduction of 7 FTE (\$362,873) as a result of outsourcing the management of 252 units of affordable housing.
- Additional expenditures in information technology support (\$66,577) offset the Personal Services savings.
- The Continuum of Care program is decreased by \$99,908 (4.8%). This is a result of the decrease in anticipated federally funded receipts. These resources are used primarily for pass-through transfers to recipients of Shelter Plus Care and Supportive Housing funds.
- The General Fund transfer will be used to fund the Homeless Management Information System (\$30,000), the Homeless Coordinator for the Ten-Year Project to End Homelessness (\$30,000), an increase (\$9,000) in the County's contribution to the Neighborhood Partnership Fund to a total of \$27,000 and \$5,000 for the Homeless Plan Advisory Committee.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:** The Board of Commissioners adjusted resources, from the General Fund, for the Ten-Year Project to End Homelessness (\$170,000), which includes a carry forward of the FY 2008-09 commitment (\$60,000), a new commitment of \$100,000, and \$10,000 for administration.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
HOME Administration	175,428	165,976	171,210	171,210	169,321	169,321	169,321
HOME Project Administration	2,048,170	2,879,186	2,647,238	2,647,238	3,629,474	3,629,474	3,629,474
Am Drm Down Paymt Grant	127,139	160,000	36,214	36,214	16,214	16,214	16,214
Total Expenditures	2,350,737	3,205,162	2,854,662	2,854,662	3,815,009	3,815,009	3,815,009
<b>Funding Sources</b>							
Departmental Revenue	2,350,736	3,205,162	2,854,662	2,854,662	3,815,009	3,815,009	3,815,009
Total Funding Sources	2,350,736	3,205,162	2,854,662	2,854,662	3,815,009	3,815,009	3,815,009
<b>Permanent Positions</b>	1.50	1.50	1.25	1.25	1.25	1.25	1.25

### Purpose Statement:

This organization unit was newly created in fiscal 2004-05. It houses revenues and expenditures for the HOME Investment Partnership Program that was formerly housed in Organization Unit 220-6520. The U.S. Department of Housing and Urban Development (HUD) provides HOME funds to the County. This program was transferred from the County's Department of Housing Services to the Office of Community Development (CDBG) in 2003.

### Service Program Description:

1. **HOME Program:** This program accounts for the expenditure of HOME funds provided to the County by the U.S. Department of Housing and Urban Development (HUD). The HOME program is essentially an affordable housing block grant program. Washington County's HOME plan calls for targeting such areas as first time homebuyers and rental housing production.
2. **American Dream Down Payment Grant:** Newly created in fiscal 2004-05, this program is formally known as the "American Dream Down-Payment Initiative" (ADDI). It provides funds to help low income and minority homebuyers with down payment and closing costs. These funds will help American families achieve their housing goals and will help revitalize and stabilize communities.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The requested budget reflects an expenditure of \$3,815,009, an increase of \$960,347 (34%) above the 2008-09 adopted budget. Revenues are anticipated to increase by the same amount. Funding for the HOME program varies from year-to-year depending on revenues derived from the U.S. Department of Housing and Urban Development (HUD) and amounts carried over from previous years. Actual entitlements for the coming fiscal year (2009-10) are estimated to be similar to the current fiscal year (2008-09). The budget increase is therefore comprised mainly of an increase in projects carried forward from the 2008-09 fiscal year. Details are highlighted below.

- The revenue increase described above (\$960,347 or 34%) is comprised of the following mix of project funding-source changes; 1) there will be a net \$994,335 (96%) increase in projects that will be carried forward from the 2008-09 fiscal year; 2) the 2008-09 HOME entitlement (for new projects) is increasing by \$80; and 3) new projects funded by program income and funds not utilized by previously awarded grantees will decrease by \$34,068.
- Expenditures for personal services increase by \$5,051 (4%).
- Materials and Services decrease \$3,027 (17%) and Inter-fund Expenditures decrease \$3,013 (12%) for County-wide administration and County Counsel Services.

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.

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General Government

Public Safety & Justice

Land Use, Housing & Transportation

**Health & Human Services**

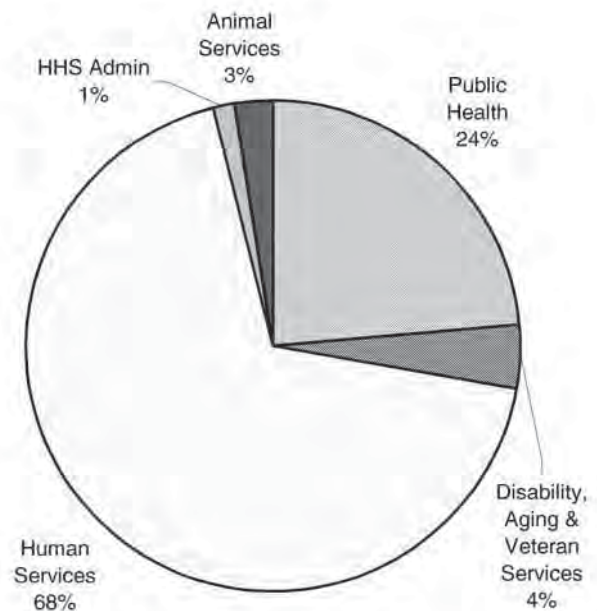
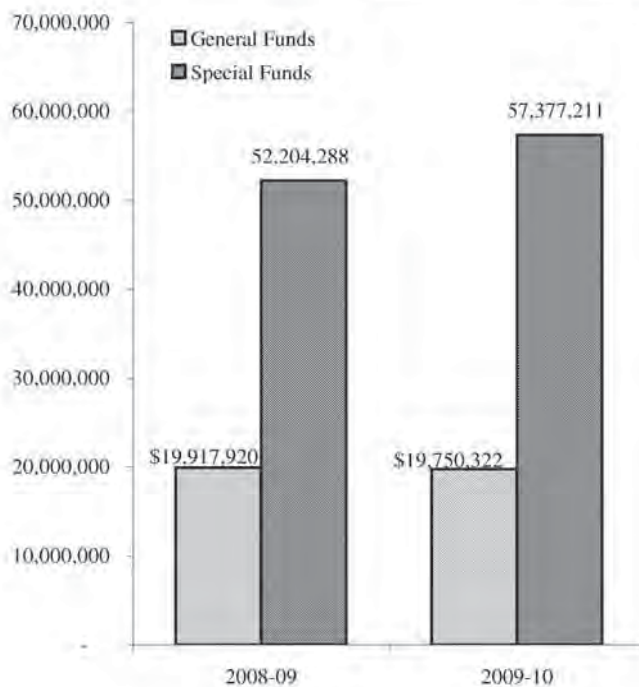
Culture, Education & Recreation

Non-Departmental

# 2009-10 ADOPTED BUDGET OPERATING BUDGET

## HEALTH & HUMAN SERVICES

Organization Unit	2008-09	2009-10	change from 2008-09		% of Total
			\$	%	
Public Health	\$ 16,397,416	16,185,947	(211,469)	-1%	21%
Emergency Medical Service	2,091,247	2,071,737	(19,510)	-1%	3%
<b>subtotal - Public Health</b>	<b>18,488,663</b>	<b>18,257,684</b>	<b>(230,979)</b>	<b>-1%</b>	<b>24%</b>
Agency on Aging	2,612,319	2,486,492	(125,827)	-5%	3%
Veteran Services	663,947	647,911	(16,036)	-2%	1%
<b>subtotal - Disability, Aging &amp; Veteran Services</b>	<b>3,276,266</b>	<b>3,134,403</b>	<b>(141,863)</b>	<b>-4%</b>	<b>4%</b>
Human Services	25,229,639	25,801,706	572,067	2%	33%
Oregon Health Plan	16,899,295	21,831,606	4,932,311	29%	28%
Mental Health HB 2145	569,864	372,007	(197,857)	-35%	0%
Children and Family Services	4,801,924	4,813,663	11,739	0%	6%
<b>subtotal - Human Services</b>	<b>47,500,722</b>	<b>52,818,982</b>	<b>5,318,260</b>	<b>11%</b>	<b>68%</b>
HHS Administration	958,225	962,493	4,268	0%	1%
Animal Services (06-07)	1,898,332	1,953,971	55,639	3%	3%
<b>Totals</b>	<b>72,122,208</b>	<b>77,127,533</b>	<b>5,005,325</b>	<b>7%</b>	<b>196%</b>
General Fund	19,917,920	19,750,322	(167,598)	-1%	-3%
Special Funds	52,204,288	57,377,211	5,172,923	10%	103%
<b>Totals</b>	<b>\$ 72,122,208</b>	<b>77,127,533</b>	<b>5,005,325</b>	<b>7%</b>	<b>100%</b>
<b>FTE's</b>	<b>242.94</b>	<b>239.43</b>	<b>(3.51)</b>	<b>-1%</b>	





## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Environmental Health	1,566,070	1,609,733	1,957,688	1,957,688	1,829,088	1,829,088	1,829,088
Community Health/Clinic Svcs.	6,557,409	7,149,543	9,080,902	9,136,330	9,183,556	9,183,556	9,183,556
Medical Examiner	405,669	451,063	481,668	481,668	503,059	503,059	503,059
Solid Waste Management	835,468	1,093,916	1,344,147	1,344,147	1,284,120	1,284,120	1,284,120
Community Health/Field Team	1,780,756	1,896,375	2,079,514	2,133,086	2,167,380	2,167,380	2,167,380
Administration	429,829	512,105	601,888	601,888	513,657	513,657	513,657
Community Health/Health Ed.	437,880	432,974	742,609	742,609	705,087	705,087	705,087
Total Expenditures	12,013,081	13,145,709	16,288,416	16,397,416	16,185,947	16,185,947	16,185,947
<b>Funding Sources</b>							
Departmental Revenue	10,351,063	11,102,408	12,748,242	12,748,242	12,572,856	12,572,856	12,572,856
General Fund subsidy	1,662,018	2,043,301	3,540,174	3,649,174	3,613,091	3,613,091	3,613,091
Total Funding Sources	12,013,081	13,145,709	16,288,416	16,397,416	16,185,947	16,185,947	16,185,947
<b>Permanent Positions</b>	116.30	117.30	123.78	123.78	123.34	123.34	123.34

### Purpose Statement:

The Public Health Division provides preventive health care services and environmental surveillance services. In addition, the Division enforces other statutory provisions necessary to assure that basic health standards are maintained in the County.

### Service Program Description:

1. **Environmental Health:** Provides education to the public and regulated community; enforces public health regulations; and provides environmental health surveillance to prevent the spread of communicable diseases and protect the environment.
2. **Clinic Services:** Provides health services to high-risk populations at the earliest point of intervention so that communicable diseases can be identified and controlled; health of children can be improved; infant deaths can be reduced; and individuals can plan for and space the births of their children.
3. **Medical Examiner:** Receives and provides information on births and deaths within the County. Provides enforcement and implementation of statutes relating to investigation of violent and unattended deaths, including death scene investigation and documentation. Works closely with law enforcement agencies, hospitals, private medical practitioners and funeral homes.
4. **Solid Waste Management:** Provides enforcement of the Washington County solid waste and nuisance ordinances and carries out the County's responsibilities regarding the metropolitan regional recycling program.
5. **Field Team:** Provides nursing services in the homes of eligible mothers with high-risk pregnancies. Provides postpartum follow-up care in the home.
6. **Administration:** Provides supervision and billing services for public health functions.
7. **Health Education:** Provides community education for public health issues such as HIV prevention, family planning and compliance with childhood immunization requirements.



## County Administrator's Analysis:

### Summary of Department's Recommended Budget:

The requested budget for Public Health totals \$16,185,947, a decrease of \$211,469 (1.3%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease \$175,386 (1.4%) and the General Fund subsidy decreases by \$36,083 (1.0%). Highlights of the requested budget include:

- The requested budget contains a net decrease in expenditures of \$211,469. Expenditure decreases are proposed in Environmental Health (\$128,600), Solid Waste (\$60,027), Health Education (\$37,522), and Public Health Administration (\$88,231) to compensate for projected revenue reductions. This is partially offset by expenditure increases in Field Team (\$34,294) and in Clinic Services (\$47,226) for bioterrorism preparedness and school-based health centers.
- Net revenue is projected to decrease by \$175,386. This is due primarily to decreases in construction site health inspection fees (\$93,970) and landfill and hauler franchise fees (\$115,000). Additional decreases in State funding for flu pandemic preparedness, city readiness, and tobacco prevention are offset by increases in bioterrorism preparedness, WIC, family planning expansion, and funds transferred from the Commission on Children & Families organization unit for school-based health centers.
- The general fund subsidy is expected to decrease by \$36,083.
- The requested budget reflects a net decrease of 0.44 FTE. This includes a new 1.0 FTE program educator funded through bioterrorism preparedness grant dollars, elimination of 1.0 FTE in Public Health Administration, elimination of 0.5 FTE in Environmental Health, and 0.6 FTE increase in an Administrative Specialist II due to an increase from 37.5 to 40 hours per week.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Administration	859,945	870,287	958,225	958,225	962,493	962,493	962,493
Total Expenditures	859,945	870,287	958,225	958,225	962,493	962,493	962,493
<b>Funding Sources</b>							
Departmental Revenue	387,198	467,091	453,198	453,198	465,153	465,153	465,153
General Fund subsidy	472,747	403,196	505,027	505,027	497,340	497,340	497,340
Total Funding Sources	859,945	870,287	958,225	958,225	962,493	962,493	962,493
<b>Permanent Positions</b>	9.50	9.50	9.41	9.41	9.34	9.34	9.34

**Purpose Statement:**

Provide management and administrative services to the divisions/programs of Health and Human Services: Public Health, Human Services, Oregon Health Plan Mental Health Services, Disability and Aging Services, Veterans Services, Emergency Management Services, Jail Health Services, Children and Family Services and Animal Services.

**Service Program Description:**

*Administration:* Encompasses the management and administrative support functions.

**County Administrator’s Analysis:**

*Summary of Department’s Requested Budget:*

The requested budget for Health and Human Services Administration totals \$962,493, an increase of \$4,268 (0.4%) as compared to the 2008-09 adopted budget. Revenues are projected to increase \$11,955 (2.6%) and the General Fund subsidy decreases by \$7,687 (1.5%).

Highlights of the requested budget include:

- The expenses of this organization unit are allocated through a department cost plan to the divisions/programs of the Department of Health and Human Services. This allocation results in revenues of \$465,153 from special fund units of the Department.
- The General Fund subsidy decreases by \$7,687 (1.5%) due to a slightly larger percentage of costs allocated to special fund units.
- Staff FTE decreases slightly (0.07 FTE) due to reduction of a Senior Administrative Specialist from 40 to 37.5 hours per week.

*Highlights of Administrator’s Budget:*

I recommend that this budget be funded as requested.

*Adopted Budget:*

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Animal Services	1,543,371	1,772,782	1,898,332	1,898,332	1,953,971	1,953,971	1,953,971
Total Expenditures	1,543,371	1,772,782	1,898,332	1,898,332	1,953,971	1,953,971	1,953,971
<b>Funding Sources</b>							
Departmental Revenue	1,038,157	1,176,320	1,183,765	1,183,765	1,215,450	1,215,450	1,215,450
General Fund subsidy	505,214	596,462	714,567	714,567	738,521	738,521	738,521
Total Funding Sources	1,543,371	1,772,782	1,898,332	1,898,332	1,953,971	1,953,971	1,953,971
<b>Permanent Positions</b>	18.00	20.00	20.00	20.00	20.00	20.00	20.00

### Purpose Statement:

The Animal Services Division enforces County Code, including the dog license program, in an effort to protect the public from aggressive and nuisance animals. In addition, the Division operates the small animal shelter in an effort to adopt stray and homeless animals.

### Service Program Description:

**Animal Services:** Includes the operation of the small animal shelter and enforcement of the County code regarding dog licensing, loose nuisance dogs, aggressive or biting dogs, cruelty, neglect, barking and other livability issues. Key programs are dog license sales, education and outreach services, adoption of stray and abandoned dogs and cats, and impoundment of dogs in violation of the Code. Other services include operation of an active volunteer program, spay/neuter education programs, operation of an in-house spay/neuter clinic, removal of dead and injured dogs from roads, the operation of a certified crematory and the humane euthanasia of animals.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The requested budget for Animal Services totals \$1,953,971, an increase of \$55,639 (2.9%) as compared to the 2008-09 adopted budget. Revenue is projected to increase \$31,685 (2.7%) and the General Fund subsidy increases \$23,954 (3.4%). Highlights of the requested budget include:

- Personal Services expenditure decrease of \$11,382 (0.8%) due primarily to a reduction in temporary staffing costs.
- Materials and Supplies expenditure increase of \$72,021 (17.8%) due primarily to additional Professional Services costs for contracted veterinary services (\$16,500) and for two new programs, an animal behaviorist and community spay-neuter program, funded by grants/donations (\$50,000).
- Revenue is projected to grow by \$31,685 due primarily to an increase in dog licenses (\$30,000) and grants/donations for the new animal behaviorist and community spay/neuter clinic programs (\$50,000), partially offset by a decrease in overdue fines and sales of animals.

#### Highlights of the Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

### Adopted Budget:

Budget was adopted as approved.



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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Veterans Services	485,581	531,275	663,947	663,947	647,911	647,911	647,911
Total Expenditures	485,581	531,275	663,947	663,947	647,911	647,911	647,911
<b>Funding Sources</b>							
Departmental Revenue	191,629	121,498	186,298	186,298	151,430	151,430	151,430
General Fund subsidy	293,952	409,777	477,649	477,649	496,481	496,481	496,481
Total Funding Sources	485,581	531,275	663,947	663,947	647,911	647,911	647,911
<b>Permanent Positions</b>	8.40	7.50	8.35	8.35	8.35	8.35	8.35

### Purpose Statement:

Veteran Services provides assistance to veterans and their dependents in obtaining federal, state and local benefits. This is accomplished through active outreach within local communities, health care facilities, in-home visitations and development of a comprehensive program to educate veterans as to services and benefits available to them.

### Service Program Description:

*Veteran Services:* Provides assistance in filing claims for veterans' benefits with the federal and state Veterans Affairs Department. Acts as representative for veterans in disputes on claims against the U.S. Department of Veterans Affairs. Provides for the development of new programs and services to educate and assist veterans, their dependents and other veteran representatives, groups and organizations.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The requested budget for Veteran Services totals \$647,911, a decrease of \$16,036 (2.4%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease by \$34,868 (18.7%) and the General Fund subsidy increases by \$18,832 (3.9%).

Highlights of the requested budget:

- Revenue is projected to decrease by \$34,868 due to the depletion of Senate Bill (SB) 1100 funds from previous years. SB 1100 funds allowed counties to expand and enhance services to Oregon veterans and their dependents.
- Expenditures decrease by \$16,036 due primarily to the reduction of contracted counseling services with Pacific University supported by SB 1100 funds, balanced by minimal increases in personal services.
- The General Fund contribution increases by \$18,832 (3.9%).
- The requested level of funding will allow Veteran Services to maintain reasonable caseloads and continue to provide vital services to the veterans of Washington County.

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Administration	95,579	94,982	669,265	669,265	478,132	478,132	478,132
Commission	2,195,464	2,682,949	2,722,383	2,722,383	2,963,034	2,963,034	2,963,034
Federal Programs	1,062,872	993,781	1,410,276	1,410,276	1,372,497	1,372,497	1,372,497
Total Expenditures	3,353,915	3,771,712	4,801,924	4,801,924	4,813,663	4,813,663	4,813,663
<b>Funding Sources</b>							
Departmental Revenue	3,329,499	3,648,228	4,212,068	4,212,068	4,330,389	4,330,389	4,330,389
General Fund Transfer	83,000	83,000	83,000	83,000	83,000	83,000	83,000
Beginning Balance	388,927	447,513	506,856	506,856	400,274	400,274	400,274
Total Funding Sources	3,801,426	4,178,741	4,801,924	4,801,924	4,813,663	4,813,663	4,813,663
<b>Permanent Positions</b>	3.91	6.07	6.07	6.07	6.07	6.07	6.07

### Purpose Statement:

Children and Family Services develop, administer, and evaluate a number of youth and family services. The primary source of revenue is State General Fund and pass through federal resources.

### Service Program Description:

1. **Administration:** Includes allocated Department administration and county overhead and contingency.
2. **Commission:** Provides developmental and supportive services to young children age 0-5 and their families to enhance their development in the formative years through contracts with community providers. Provides CASA, family crisis, resource referral and emergency shelter care, supervised after school recreation, and specialized programs for delinquent and predelinquent youth through contracts with community providers.
3. **Federal Programs:** Are administered as part of this program. Child Care and Development Block Grant: provides services to stabilize and expand quality early childhood and school age care through contracts with community providers. Youth Investment: (formerly called Level 7) provides student retention activities, intensive in-home family coaching services, and family mediation services. Services are focused on teens 13-17 years of age who are not delinquent, abused or emotionally disturbed, but are chronically truant, chronic curfew violators, and beyond parental control. Provided through contract with community providers. Family Preservation and Support Services Program: provides community based family preservation and support services for children involved in or at high risk of involvement in the child welfare system.

**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for Children and Family Services totals \$4,813,663, an increase of \$11,739 (0.2%) as compared to the 2008-09 adopted budget. Revenues are projected to increase by \$118,321 (2.8%) and the beginning fund balance to decrease by \$106,582 (21%). The General Fund transfer is maintained at historical levels (\$83,000).

Highlights of the requested budget include:

- The requested budget increases total expenditures, excluding contingency, by \$178,468. Expenditures for contracted and professional services increase by approximately \$90,700 due primarily to contracted services for school-based health centers, mental health integration, and runaway/homeless youth services. The previous transfer of Healthy Start funds to the New Parent Network Program in the Public Health organization unit (\$16,000) is reduced entirely due to State revenue reductions.
- Net revenues increase by \$118,321. This is due primarily to an increase in grant carry forward revenue, which is partially offset by a reduction in grant revenue from the State Commission on Children and Families (\$76,922) and in Medicaid revenue for Healthy Start (\$130,000).
- The General Fund transfer reflects historic levels (\$83,000). These resources supplement state resources and are directed towards priority service areas not funded by state categorical funding. For the last several years, it has been directed to Family Resource Centers.
- The Contingency decreases \$166,729 and represents funds held in reserve for future appropriation.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Human Services Coordination	1,652,584	1,691,288	4,613,690	4,613,690	4,007,065	4,007,065	4,007,065
Mental Health	5,254,296	5,809,231	7,695,231	7,695,231	7,672,533	7,672,533	7,672,533
Mental Health-Children	1,653,615	1,603,533	2,007,915	2,007,915	2,035,423	2,035,423	2,035,423
Alcohol and Drug Abuse	3,812,198	4,510,381	5,465,239	5,716,384	5,733,982	5,733,982	5,733,982
Develop. Disabilities	23,288,380	4,811,257	5,196,419	5,196,419	6,352,703	6,352,703	6,352,703
Total Expenditures	35,661,073	18,425,690	24,978,494	25,229,639	25,801,706	25,801,706	25,801,706
<b>Funding Sources</b>							
Departmental Revenue	34,465,686	17,630,085	21,331,833	21,582,978	21,667,812	21,667,812	21,667,812
General Fund Transfer	1,385,373	1,424,673	1,502,950	1,502,950	1,558,611	1,558,611	1,558,611
Beginning Balance	1,272,130	1,462,122	2,143,711	2,143,711	2,575,283	2,575,283	2,575,283
Total Funding Sources	37,123,189	20,516,880	24,978,494	25,229,639	25,801,706	25,801,706	25,801,706
<b>Permanent Positions</b>	51.54	50.43	50.12	50.12	47.92	47.92	47.92

### Purpose Statement:

The Human Services Division is responsible for the delivery of community mental health services including treatment and rehabilitation services for persons with developmental disabilities, persons with severe emotional disturbances, alcohol and other drug abusers and is responsible for alcohol education and early intervention programs.

### Service Program Description:

1. **Human Services Coordination:** Provides needs assessment, planning, contracting, monitoring, and evaluation of all mental health services. Develops and implements needed services in the community and provides input into statewide service development.
2. **Mental Health Program:** Services range from outpatient treatment and brief crisis response to more intensive residential, skill training, vocational, and medication management to adults with chronic mental illness. In addition, County staff investigates petitions related to the Civil Commitment of an alleged mentally ill person.
3. **Children's Mental Health:** Services range from outpatient mental health and alcohol and drug treatment for children and adolescents to brief mental health crisis services for adolescents, and alcohol, drug and tobacco use prevention programs. Prevention services are school based and treatment ranges from outpatient through intensive residential treatment.
4. **Alcohol and Drug Abuse Program:** Provides prevention and treatment services to youth and adults with special focus on offenders and pregnant women.
5. **Developmental Disabilities Program:** Provides services for people with developmental disabilities and their families throughout the disabled person's life span. Services include support to families caring for a disabled family member, vocational, residential, transportation, and crisis. All are coordinated for the individual client by the service coordination staff of the Department.

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested budget for Human Services totals \$25,801,706, an increase of \$823,212 (3.3%) as compared to the 2008-09 adopted budget. Revenue increases \$391,640 (1.7%) and the General Fund transfer increases by \$55,661 (3.7%). The beginning fund balance increases \$433,089 (20.2%). Highlights of the requested budget:

- The proposed budget reflects an expenditure increase, excluding contingency, of \$650,164 compared to the FY 2008-09 adopted budget. This is due primarily to increases in contracted and professional services for the Developmental Disabilities program, drug court in the Alcohol & Drug Services program, and children's mental health services. This increase is partially offset by decreases in personal services expenditures.
- A decrease of 2.2 FTE is proposed for FY 2009-10. The reduction results from the elimination of 1.2 FTE in Human Services coordination and the shifting of a combined 1.0 FTE to the Oregon Health Plan organization unit.
- Revenues are projected to decrease by \$391,640. This is due primarily to an anticipated decrease in State funding for mental health (\$2.84 million) balanced by a transfer in accumulated interest from the Oregon Health Plan organization unit (\$1.38 million). Revenue increases are also anticipated in State Developmental Disabilities and Federal drug court funds.
- The General Fund Transfer increases by \$55,661 to support expenses associated with involuntary commitments.
- The Contingency increases by \$173,048.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
OHP Mental Health	12,067,617	11,759,932	16,899,295	16,899,295	21,831,606	21,831,606	21,831,606
Total Expenditures	12,067,617	11,759,932	16,899,295	16,899,295	21,831,606	21,831,606	21,831,606
<b>Funding Sources</b>							
Departmental Revenue	11,605,480	12,544,132	12,667,673	12,667,673	14,510,989	14,510,989	14,510,989
Beginning Balance	6,165,156	5,703,021	4,231,622	4,231,622	7,320,617	7,320,617	7,320,617
Total Funding Sources	17,770,636	18,247,153	16,899,295	16,899,295	21,831,606	21,831,606	21,831,606
<b>Permanent Positions</b>	9.05	9.50	9.81	9.81	11.01	11.01	11.01

### Purpose Statement:

This organization unit receives funds from the Oregon Health Plan (OHP) to provide mental health services to County residents enrolled in the plan.

### Service Program Description:

1. **OHP Mental Health:** Provides overall management of the program. This includes program administration, client services coordination, reporting, quality assurance, and oversight of contracted service providers and claims administrators

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The requested budget for OHP Mental Health totals \$21,831,606, an increase of \$4,932,311 (29.2%) as compared to the 2008-09 adopted budget. Revenues are anticipated to increase by \$1,843,316 (14.6%) and the beginning fund balance is increased by \$3,088,995. This program is responsible for mental health services for County residents enrolled in the Oregon Health Plan. Highlights of the requested budget include:

- Revenues are derived from Medicaid resources passed on by the State to provide services to residents enrolled in the Oregon Health Plan. The increase in revenue reflects adjustments in the capitation payments from the State.
- Expenditures, excluding contingency, are expected to increase by \$358,549. This is caused primarily by the transfer of accumulated interest earnings to the Human Service program to support mental health services (\$1.38 million), along with an increase for provider training/technical assistance and a net staff increase of 1.2 FTE for general and children's service coordination. This is balanced by a decrease in contracted professional services for mental health services and administrative fees paid to third party administrator for claim payments (\$1.5 million).
- A significant increase in fund balance during the last two fiscal years resulted from lower than anticipated payment to community providers and higher than expected Medicaid capitation payments from the State.
- Contingency increases \$4,573,762.

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.

## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
House Bill 2145	400,000	400,000	569,864	569,864	372,007	372,007	372,007
Total Expenditures	400,000	400,000	569,864	569,864	372,007	372,007	372,007
<b>Funding Sources</b>							
Departmental Revenue	367,489	502,143	-	-	-	-	-
Beginning Balance	602,375	569,864	569,864	569,864	372,007	372,007	372,007
Total Funding Sources	969,864	1,072,007	569,864	569,864	372,007	372,007	372,007
<b>Permanent Positions</b>	-	-	-	-	-	-	-

**Purpose Statement:**

The purpose of this fund is to assure beer/wine tax revenues, designated by the state for alcohol and drug prevention, treatment and rehabilitation services, received by the County but not fully expended in a given year, are set aside to be expended for chemical dependency programs in subsequent years.

**Service Program Description:**

- 1. **Prevention/Treatment/Rehabilitation:** Provides a variety of chemical dependency prevention, treatment and rehabilitation services.

**County Administrator’s Analysis:**

Summary of Department’s Requested Budget:

The expenditure level represents the entire estimated beginning fund balance for FY 2009-10. Funds from this organization unit are transferred to Human Services (Organization Unit 192-7060) for a variety of alcohol and drug treatment purposes.

Highlights of Administrator’s Proposed Budget:

I recommend that this budget be funded as requested.

Adopted Budget:

Budget was adopted as approved.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Support Services	137,157	413,801	629,543	629,543	664,040	664,040	664,040
Congregate Meals	219,090	257,697	292,545	292,545	284,593	284,593	284,593
Home Delivered Meals	385,369	443,392	411,360	411,360	437,534	437,534	437,534
Wellness/Medication Mgmt	34,018	14,011	55,125	55,125	29,657	29,657	29,657
National Family Caregiver	125,654	141,492	193,193	193,193	212,430	212,430	212,430
Elder Abuse Prevention	9,496	-	4,963	4,963	5,171	5,171	5,171
In-Home Services	510,449	392,011	477,104	477,104	-	-	-
Administration	393,989	270,374	457,779	457,779	713,589	713,589	713,589
Retired Sr. Volunteer Prog.	65,302	-	-	-	-	-	-
Program Development	115,846	26,124	48,905	48,905	91,467	91,467	91,467
LifeSpan Respite	27,421	37,480	41,802	41,802	48,011	48,011	48,011
Advocacy/Coordination	97,702	-	-	-	-	-	-
Crime Victims Act/Elder Safe	120,752	76,769	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,242,245</b>	<b>2,073,151</b>	<b>2,612,319</b>	<b>2,612,319</b>	<b>2,486,492</b>	<b>2,486,492</b>	<b>2,486,492</b>
<b>Funding Sources</b>							
Departmental Revenue	2,126,139	20,407,737	2,099,999	2,099,999	1,588,307	1,588,307	1,588,307
General Fund Transfer	190,770	202,704	245,770	245,770	245,770	245,770	245,770
Beginning Balance	168,329	242,995	266,550	266,550	652,415	652,415	652,415
<b>Total Funding Sources</b>	<b>2,485,238</b>	<b>20,853,436</b>	<b>2,612,319</b>	<b>2,612,319</b>	<b>2,486,492</b>	<b>2,486,492</b>	<b>2,486,492</b>
<b>Permanent Positions</b>	<b>12.10</b>	<b>11.50</b>	<b>12.65</b>	<b>12.65</b>	<b>10.65</b>	<b>10.65</b>	<b>10.65</b>

## Purpose Statement:

Disability, Aging and Veteran Services' mission is to "Create options to maintain the quality of life." This mission is fulfilled through the development of a comprehensive, coordinated system of services and programs. The Department and its Advisory Councils focus on addressing the concerns of those persons in greatest social and economic need to maximize their ability to live as independently as possible.

## Service Program Description:

1. **Support Services:** Provides the following services directly or through contracts: training, needs assessment, outreach, mental health care, financial management, minor home repair, legal services, community education, conservatorship, information and assistance, senior volunteer activities, advocacy, and coordination of services.
2. **Congregate Meals:** Provides the food and nutrition service management for meals served in a group setting in accordance with state and federal regulations.
3. **Home Delivered Meals:** Provides the food, delivery and nutrition service management for meals served to homebound elderly in accordance with state and federal regulations.
4. **Wellness/Medication Management:** Provides information about the availability, benefit and appropriate use of other preventive health services or programs as well as public education related to medication management problems, and training of public health professionals to identify persons at high risk of medication interaction and adverse reactions.
5. **National Family Caregiver:** Provides respite, training and support services to caregivers of persons aged 60 or over or grandparents over 60 caring for grandchildren up to the age of 17.
6. **Elder Abuse Prevention:** Promotes understanding and increased public awareness of elder abuse.
7. **In-Home Services:** Provides home care, personal care and respite care services for needy elderly.



## Service Program Description: *(continued)*

8. **Administration:** Provides planning; implementation of services; maintenance of records; fulfillment of requirements of federal and state rules, regulations, policies and procedures; and support to the Advisory Councils.
9. **Volunteer Program:** As of July 1, 2007, this service was consolidated into Support Services.
10. **Program Development:** Provides for the development of new programs and service providers (paid and volunteer); assistance to subcontractors of the department, nursing homes, adult foster homes and other human services providers to deliver services in a coordinated, effective manner; develop minority outreach programs; solicit revenue and in-kind contributions.
11. **LifeSpan Respite:** Provides respite for persons from birth to the elderly.
12. **Advocacy/Coordination:** As of July 1, 2007, this service was consolidated into Support Services.
13. **Victims of Crime Act/Elder Safe:** As of December 2007, this grant was transferred to the Sheriff's Office

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested budget for Aging and Disability Services totals \$2,486,492, a decrease of \$125,827 (4.8%) as compared to the 2008-09 adopted budget. Revenues decrease \$511,692 (21.8%) and the general fund transfer remains at the previous year's level. The beginning fund balance increases \$385,865 (145%).

Highlights of the requested budget include:

- Total Expenditures, excluding contingency, are expected to decrease \$404,397 compared to the FY 08-09 adopted budget. This is due primarily to termination of the in-home care program (\$477,104) resulting from expected State revenue reductions, as well as a smaller decrease to wellness/medication management (\$25,468). This is partially offset by expenditure increases for home delivered meals, family caregiver, support services, program development, and administration.
- Net revenue is projected to decrease by \$511,692. This is due primarily to State revenue reductions for Oregon Project Independence (\$522,730) to provide in-home care, and to a reduction in State administrative funds resulting from the planned transfer of Medicaid program management back to the State (\$55,557). This is balanced by an increase in USDA funds to support congregate and in-home meals (\$48,325). The general fund request remains at the current year's level.
- The proposed budget includes a net decrease of 2.0 FTE. This change is the result of the projected termination of the in-home care program's state funding. Two vacant positions will be cut and the remaining 1.4 FTE will be re-allocated to other Aging Services programs.
- The Contingency increases by \$278,570.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

### Adopted Budget:

Budget was adopted as approved.



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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Emergency Medical Svcs.	286,274	314,378	2,091,247	2,091,247	2,071,737	2,071,737	2,071,737
Total Expenditures	286,274	314,378	2,091,247	2,091,247	2,071,737	2,071,737	2,071,737
<b>Funding Sources</b>							
Departmental Revenue	485,174	491,298	520,977	520,977	477,743	477,743	477,743
Beginning Balance	1,237,781	1,436,682	1,570,270	1,570,270	1,593,994	1,593,994	1,593,994
Total Funding Sources	1,722,955	1,927,980	2,091,247	2,091,247	2,071,737	2,071,737	2,071,737
<b>Permanent Positions</b>	2.00	2.00	2.75	2.75	2.75	2.75	2.75

### Purpose Statement:

Emergency Medical Services coordinates ambulance services in Washington County including ambulance and wheelchair car inspections, support to the EMS Policy Board, and development of service standards.

### Service Program Description:

*Emergency Medical Services:* Provides coordination and support to the emergency medical transportation system.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The requested budget for Emergency Medical Service totals \$2,071,737, a decrease of \$19,510 (0.9%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease by \$43,234 (8.3%) and the beginning fund balance increases by \$23,724 (1.5%). Highlights of the requested budget include:

- Revenues reflect an increase in licensing fees and a decrease in interest earnings.
- Personal services are increased by \$36,212 due primarily to the addition of a temporary part-time EMS Coordinator to support the EMS program.
- Expenditure increases include a Vehicle request of \$25,001 to purchase a surplus ambulance from TVF&R (\$1) and refurbish it for use as a mobile simulation laboratory for clinical and operational training of paramedics and EMTs (\$25,000).
- The Contingency decreases by \$124,906 (8.4%). The Contingency is available for unplanned expenses.

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



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General Government

Public Safety & Justice

Land Use, Housing & Transportation

Health & Human Services

**Culture, Education & Recreation**

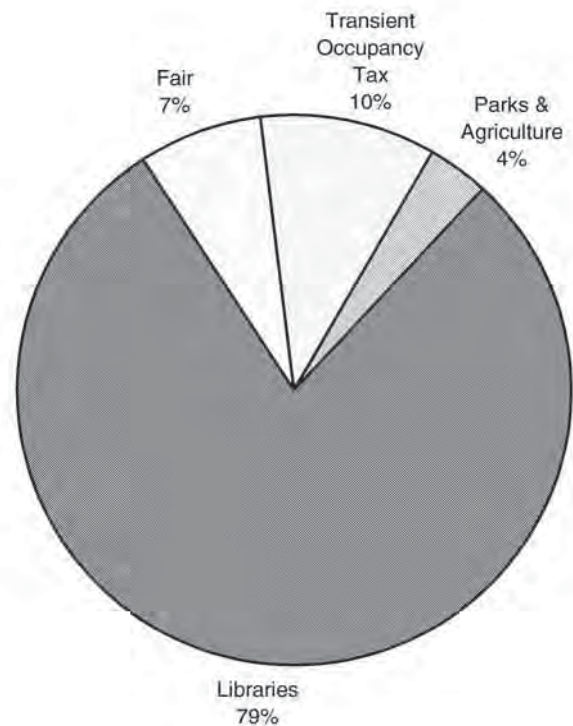
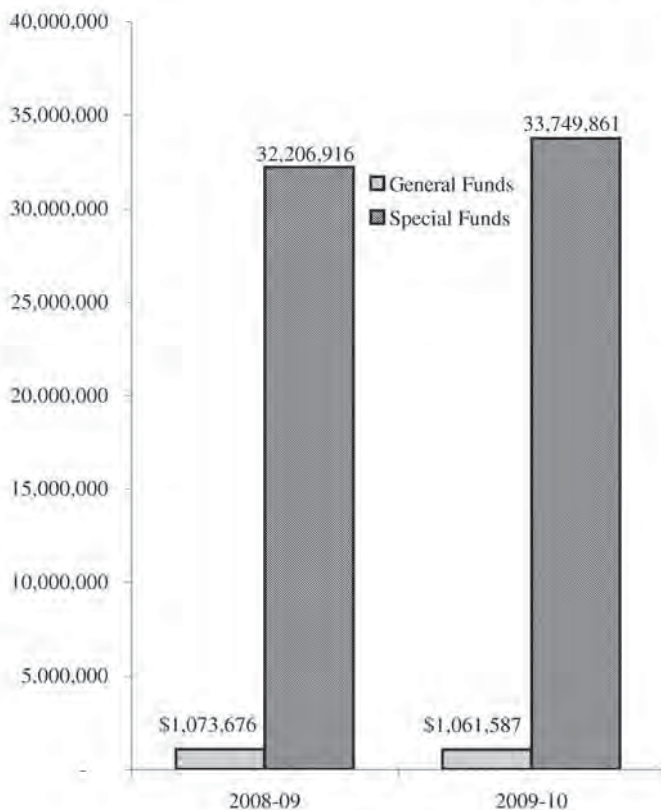
Non-Departmental



# 2009-10 ADOPTED BUDGET OPERATING BUDGET

## CULTURE, EDUCATION & RECREATION

Organization Unit	2008-09	2009-10	change from 2008-09		% of Total
			\$	%	
Parks	\$ 718,694	706,605	(12,089)	-2%	2%
Agricultural	354,982	354,982	-		1%
Metzger Park LID	245,743	238,840	(6,903)	-3%	1%
<b>subtotal - Parks &amp; Agriculture</b>	<b>1,319,419</b>	<b>1,300,427</b>	<b>(18,992)</b>	<b>-1%</b>	<b>4%</b>
Cooperative Library Services	24,689,601	26,596,709	1,907,108	8%	76%
West Slope Library	714,606	797,423	82,817	12%	2%
<b>subtotal - Libraries</b>	<b>25,404,207</b>	<b>27,394,132</b>	<b>1,989,925</b>	<b>8%</b>	<b>79%</b>
Fair Complex	2,517,479	2,494,274	(23,205)	-1%	7%
Transient Occupancy Tax	4,039,487	3,622,615	(416,872)	-10%	10%
<b>Totals</b>	<b>33,280,592</b>	<b>34,811,448</b>	<b>1,530,856</b>	<b>5%</b>	<b>100%</b>
General Fund	1,073,676	1,061,587	(12,089)	-1%	-1%
Special Funds	32,206,916	33,749,861	1,542,945	5%	101%
<b>Totals</b>	<b>\$ 33,280,592</b>	<b>34,811,448</b>	<b>1,530,856</b>	<b>5%</b>	<b>100%</b>
<b>FTE's</b>	<b>44.25</b>	<b>45.25</b>	<b>1.00</b>	<b>2%</b>	



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Parks	634,278	663,367	718,694	718,694	706,605	706,605	706,605
Total Expenditures	634,278	663,367	718,694	718,694	706,605	706,605	706,605
<b>Funding Sources</b>							
Departmental Revenue	703,792	701,098	721,150	721,150	720,720	720,720	720,720
General Fund subsidy	(69,514)	(37,731)	(2,456)	(2,456)	(14,115)	(14,115)	(14,115)
Total Funding Sources	634,278	663,367	718,694	718,694	706,605	706,605	706,605
<b>Permanent Positions</b>	4.40	4.40	4.25	4.25	4.25	4.25	4.25

### Purpose Statement:

The Parks Division is responsible for the operation and maintenance of Scoggins Valley Park/Henry Hagg Lake and other designated park property.

### Service Program Description:

*Parks:* Operates and maintains recreational facilities.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The requested budget for Parks totals \$706,605, a decrease of \$12,089 (2%) as compared to the 2008-09 adopted budget. Revenues are projected to increase \$439 (.06%) and no General Fund resources are anticipated. Highlights of the requested budget include:

- Revenues are anticipated to be fairly stable. The two largest revenue streams come from RV registration and Park User fees. Combined they represent 92% of budgeted revenue. Park User fee revenue varies from year to year based on a number of factors including weather and water level. Federal resources for the Elk Monitoring Project are scheduled to decrease based on the approved work plan. The budget does not anticipate any General Fund resources.
- Materials and supplies are reduced by \$16,745 (7%) due primarily to diminishing expenditures related to the elk monitoring plan (\$26,500), partially offset by marginal increases in various other line items.
- This request represents a status quo budget for the 2009-10 fiscal year.

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Agricultural Extension	312,204	331,577	354,982	354,982	354,982	354,982	354,982
Total Expenditures	312,204	331,577	354,982	354,982	354,982	354,982	354,982
<b>Funding Sources</b>							
General Fund subsidy	312,204	331,577	354,982	354,982	354,982	354,982	354,982
Total Funding Sources	312,204	331,577	354,982	354,982	354,982	354,982	354,982
<b>Permanent Positions</b>	-	-	-	-	-	-	-

**Purpose Statement:**

This organization unit contains the County funding contribution to the OSU/Washington County Extension Service.

**Service Program Description:**

1. **Extension Services:** Represents the General Fund contribution to the Extension Service, which is a partnership between Oregon State University and Washington County. The County resources support multiple programs that help meet the needs of Washington County families through 4-H Youth Development, Family & Community Development, Forestry, Nutrition Education and Agriculture.

**County Administrator's Analysis:**

**Summary of Department's Requested Budget:**

The requested budget for Extension Services totals \$354,982, which is the same amount funded in the 2008-09 adopted budget. The County funds Extension Services support staff (2.9 FTE), materials & supplies and facility related expenses. Oregon State University funds the faculty positions. Staff are employed and supervised by Oregon State University.

**Highlights of Administrator's Proposed Budget:**

I recommend that this budget be funded as requested.

**Adopted Budget:**

Budget was adopted as approved.

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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Metzger Park	91,293	107,577	245,743	245,743	238,840	238,840	238,840
Total Expenditures	91,293	107,577	245,743	245,743	238,840	238,840	238,840
<b>Funding Sources</b>							
Departmental Revenue	123,009	126,185	121,960	121,960	117,045	117,045	117,045
Beginning Balance	88,951	120,668	123,783	123,783	121,795	121,795	121,795
Total Funding Sources	211,960	246,853	245,743	245,743	238,840	238,840	238,840
<b>Permanent Positions</b>	0.60	0.60	1.25	1.25	1.25	1.25	1.25

**Purpose Statement:**

The Metzger Park organization unit provides maintenance and oversight of facilities and programs at Metzger Park. Funding is primarily derived from assessments against properties within the Local Improvement District boundaries and rental income.

**Service Program Description:**

*Metzger Park:* Provides park maintenance and repair, rentals, program development and policy planning.

**County Administrator's Analysis:**

*Summary of Department's Requested Budget:*

The requested budget for Metzger Park totals \$238,840, a decrease of \$6,903 (3%) as compared to the 2008-09 adopted budget. Revenues are projected to be slightly lower (\$4,915), with a decrease in interest earnings (\$1,915) and a reduction in facility use. The beginning fund balance decreases \$1,988 (2%). Highlights of the requested budget include:

- Personnel Services increase \$5,429 (6%) due primarily to increases in wages and benefits due to merit increases (\$2,959), and overtime (\$2,500).
- Materials and Supplies decrease \$4,665 (9%) due to minor adjustments over a number of line-items.
- Indirect costs increase \$6,466 due to the additional staff added in FY 2008-09.
- Debt services increases \$4,800 (80%) due to the debt schedule. Final payment for this debt is scheduled for FY 2010-11.
- The contingency decreases \$18,903 (20%) and is available to fund one-time improvements to building infrastructure and provide resources in the case of an emergency or fluctuations in rental income.

*Highlights of Administrator's Proposed Budget:*

I recommend that this budget be funded as requested.

*Adopted Budget:*

Budget was adopted as approved.



## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Reference	386,168	484,929	539,960	539,960	571,769	571,769	571,769
Administration/Contracts	10,671,985	16,023,069	21,146,984	21,146,984	22,755,434	22,755,434	22,755,434
West Slope Library	399,540	-	-	-	-	-	-
Automation	1,139,307	1,411,885	2,041,795	2,041,795	2,164,847	2,164,847	2,164,847
Outreach	415,162	480,299	604,860	604,860	671,310	671,310	671,310
Courier	261,903	298,339	356,002	356,002	433,349	433,349	433,349
Total Expenditures	13,274,065	18,698,521	24,689,601	24,689,601	26,596,709	26,596,709	26,596,709
<b>Funding Sources</b>							
Departmental Revenue	317,052	7,083,455	7,301,028	7,301,028	7,720,571	7,720,571	7,720,571
General Fund Transfer	13,006,717	13,526,986	14,068,065	14,068,065	14,630,788	14,630,788	14,630,788
Beginning Balance	1,759,108	1,808,822	3,320,508	3,320,508	4,245,350	4,245,350	4,245,350
Total Funding Sources	15,082,877	22,419,263	24,689,601	24,689,601	26,596,709	26,596,709	26,596,709
<b>Permanent Positions</b>	24.55	24.00	26.75	26.75	27.75	27.75	27.75

### Purpose Statement:

Cooperative Library Services (WCCLS) coordinates, contracts for, and provides a full range of library services to all residents of the County. WCCLS operated on fixed-rate property tax serial levies until fiscal 1998-99 but with the passage of Measures 47 and 50, its tax rate was combined with the County's permanent tax rate and it now receives the majority of its funding directly from the County's General fund. In November of 2006, voters provided additional funding for WCCLS with the passage of a four-year, 17 cents per \$1,000 of assessed value local option levy estimated to generate an additional \$7.4 million per year for library services Countywide.

### Service Program Description:

1. **Reference/Interlibrary Loan:** Provides training and leadership for member libraries regarding the provision of reference services. Locates/borrows materials from outside the county for libraries and for County management. Coordinates subscriptions to electronic resources (such as full text articles, reference materials and downloadable media) available to libraries and users through WCCLS.org. This program is housed at Multnomah County's Central Library.
2. **Administration and Contracts:** Manages countywide support services for member libraries and coordinates activities of the Cooperative membership including strategic planning for services. Manages WCCLS fiscal resources. Contracts with nine cities and two non-profit associations to provide county-wide public library access for all residents. Provides grants to developing libraries working toward full membership in the Cooperative. Contracts with neighboring counties to provide reciprocal free access to public libraries in the Portland metropolitan area for Washington County residents.
3. **West Slope:** In fiscal 2007-08, this program was transferred to organization unit 185-9710 (West Slope Library).



### Service Program Description *(continued)*:

4. **Outreach and Youth Services:** Outreach is located in leased space at Hillsboro's Main Library. This program provides centralized mail delivery service of library materials for individuals who are homebound and cannot get to a public library; outreach to the Latino community; outreach to children and youth; staff support for the jail inmate library (County Jail); and support for countywide youth services activities such as summer reading programs.
5. **Courier:** Provides daily delivery service within the county between member libraries. Contracts to link Washington County libraries with other libraries in Oregon and Washington for ground courier delivery. Mails books to out-of-county borrowers, schools and interlibrary loans. Courier is located in leased warehouse space near the Hillsboro airport.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget

The proposed budget for fiscal year 2009-10 is \$26,596,709 or \$1,907,108 (7.7%) more than the adopted budget for the current fiscal year (2008-09). Revenues are projected to increase \$982,266 (4.6%) and the beginning fund balance is higher by \$924,842. Highlights of the budget request include:

- The increase in revenues reflects an additional \$416,606 in property tax revenues from local option levy approved in November of 2006. The 2009-10 fiscal year will be the third year of the four year levy. The increase is the result of higher assessed value and collection of delinquent taxes.
- In addition to the property tax revenues, the general fund support for WCCLS totals \$14,630,788, or \$562,723 (4%) more than the current fiscal year (2008-09). This is consistent with Measure 47/50 planning, which assumes the general fund contribution to libraries would increase by 4% per year for the four-year period of fiscal year 2007-08 through fiscal year 2010-11.
- Highlights of the requested increase in expenditures include: 1) funding for member libraries (including funding for the County-run West Slope Library) will increase by \$1,294,703 (7.3%) above 2008-09 levels for a total of \$18,043,271 in support for library operations; 2) expenditures for centrally-provided direct services and WCCLS support functions will increase by \$275,635 (6.3%) for a total of \$4,636,683 in central support services; and 3) the Cooperative's reserve fund (contingency) will increase by \$336,770 (9.4%) for a total contingency of \$3,916,755 for fiscal 2009-10.
- The above mentioned increase for central support and direct services (both of which are provided by the county) will be directed at key support areas that include: operation of the WCCLS information system; delivery of books/materials between libraries, including an additional FTE for courier services; reference services; and outreach services to the homebound, child care providers and children in their care, and non-English speaking residents.

#### Highlights of Administrator's Recommendation:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.

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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
West Slope Library		503,874	714,606	714,606	797,423	797,423	797,423
Total Expenditures	-	503,874	714,606	714,606	797,423	797,423	797,423
<b>Funding Sources</b>							
Departmental Revenue		624,244	612,114	612,114	675,072	675,072	675,072
Beginning Balance		-	102,492	102,492	122,351	122,351	122,351
Total Funding Sources	-	624,244	714,606	714,606	797,423	797,423	797,423
<b>Permanent Positions</b>		4.00	5.00	5.00	5.00	5.00	5.00

### Purpose Statement:

This program was formerly listed in Organization Unit 184-9710 -- Cooperative Library Services (WCCLS). In fiscal 2007-08 this program was placed in its own fund/organization unit to better track the fiscal activities for the West Slope Library independent of the countywide coordinating, contracting and centralized support/outreach service programs provided by WCCLS (see Organization Unit 184-9710).

### Service Program Description:

1. **West Slope:** Provides public library service for County residents in the unincorporated West Slope/Raleigh Hills area including circulation of library materials, basic reference service, and children's programs. West Slope revenue comes primarily from the funding distribution formula included in the Public Library Services Agreement approved by the Board. The remainder of West Slope's revenues is generated by fines, fees and local fundraising.

### County Administrator's Analysis:

#### Summary of Department's Requested Budget

The requested budget for the West Slope Library organization unit is \$797,423 an increase of \$82,817 (12%) compared to the 2008-09 adopted budget. Revenues are projected to increase by \$62,958 (10%) and the beginning fund balance is projected to be \$122,351. Highlights of the requested budget include:

- The increase in revenue reflects the West Slope Library's pro-rata share of the increase in WCCLS funding of member Libraries.
- Personal services increase \$10,702(2%) as FTE remain the same as FY 2008-09.
- The fund's contingency increases \$63,275 and reflects the carry forward of resources for use in future years.

#### Highlights of Administrator's Recommendation:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.

## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Fair Complex Operation	978,504	850,628	1,719,786	1,703,786	1,627,522	1,627,522	1,627,522
Annual County Fair	578,602	592,550	681,193	697,193	866,752	866,752	866,752
Rodeo	46,014	51,373	-	-	-	-	-
Frite Lites			116,500	116,500	-	-	-
Total Expenditures	1,603,120	1,494,551	2,517,479	2,517,479	2,494,274	2,494,274	2,494,274
<b>Funding Sources</b>							
Departmental Revenue	1,596,023	1,812,462	1,687,450	1,687,450	1,561,700	1,561,700	1,561,700
Beginning Balance	634,348	627,250	830,029	830,029	932,574	932,574	932,574
Total Funding Sources	2,230,371	2,439,712	2,517,479	2,517,479	2,494,274	2,494,274	2,494,274
<b>Permanent Positions</b>	7.00	7.00	7.00	7.00	7.00	7.00	7.00

**Purpose Statement:**

The County Fair Board oversees and provides policy guidance for the management of the Fair Complex facilities. Various services are provided to the public including the Annual County Fair.

**Service Program Description:**

1. **Fair Complex Operation:** Accounts for all non-County Fair activities. This program also includes the fund's contingency as well as the revenue from the transient lodging tax.
2. **Annual County Fair:** Includes all activities associated with the annual County Fair such as entertainment, livestock shows, arena events such as the demolition derby, truck pull, carnival, etc.
3. **Rodeo:** Rodeo programming for the Annual County Fair was discontinued in FY 2008-09.
4. **Frite Lites:** Frite Lites is a Halloween-themed festival that features haunted houses and other Halloween activities for adults and children. The program was previously housed in Fair Complex Operation and was added as a new program during the 2008-09 fiscal year. Frite Lites programming will not be scheduled in fiscal year 2009-10.



### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal year 2009-10 requested budget for the County Fair Complex totals \$2,494,274 or \$23,205 (1%) less than the current year's (2008-09) adopted budget. Revenues are projected to decrease \$125,750 (7%) and the beginning fund balance increases \$102,545 (12%). Highlights of the requested budget include:

- Expenditures, excluding contingency, increase \$307,022. The majority of the additional expense (\$265,000) is for Capital Outlay to provide for building repairs that are necessary for the continued ability to occupy the buildings.
- Expenditures for the Fair Complex Operations are reduced \$92,264. This is primarily due to reductions in Personal Services (\$70,323), Other Expenditures (\$29,800) and Principal and Interest payments (\$29,511). These reductions are offset by increases in indirect charges (\$4,467), legal services (\$7,000), utilities (\$20,000), repair & maintenance activities (\$33,000) and space rental (\$38,500).
- The Annual County Fair program expenses increase \$185,559, due primarily to increases in Personal Services (\$153,842), Professional Services (\$17,750), Lease & Rentals (\$9,000), Insurance (\$3,000), Open Class Expenses (\$12,000), 4-H Expenses (\$7,000) and FFA Expenses (\$6,000). Some of these expenses are off-set by reductions in Truck Pull, Demo Derby, Monster Truck, and Rodeo Expenses (\$23,000).
- Revenues are projected to increase \$17,000, due to carnival fees and smaller increases in other fees and concessions.

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

#### Adopted Budget:

Budget was adopted as approved.

## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Targeted Tourism Develop	104,074	1,352,940	3,258,626	3,258,626	1,443,882	2,445,792	2,445,792
Flexible Tourism Develop	-	734,430	780,861	780,861	693,202	1,176,823	1,176,823
Total Expenditures	104,074	2,087,370	4,039,487	4,039,487	2,137,084	3,622,615	3,622,615
<b>Funding Sources</b>							
Departmental Revenue	1,453,114	2,379,130	2,371,242	2,371,242	2,079,007	2,079,007	2,079,007
Beginning Balance	-	1,349,040	1,668,245	1,668,245	58,077	1,543,608	1,543,608
Total Funding Sources	1,453,114	3,728,170	4,039,487	4,039,487	2,137,084	3,622,615	3,622,615

### Purpose Statement:

This budget houses revenues generated by the three-ninths portion of the Washington County lodging tax that is tourism-dedicated. This program area was established in the 2006-07 fiscal year and reflects the County's expanded role in facilitating tourism development.

### Service Program Description:

1. **Targeted Tourism Development Fund:** Houses revenues from the two-ninths lodging tax increment approved by voters in 2006. These funds must be used consistent with the definitions of "tourism facilities" and "tourism promotion" as put forth in state law.
2. **Flexible Tourism Development Program:** Houses revenues from the one-ninth lodging tax increment approved by voters in 1985. The County or its agents retain broad discretion to determine the specific tourism-related uses for these funds.



## County Administrator's Analysis:

NOTE: This budget is prepared directly by the Administrative Office; therefore a separate analysis of the department's requested budget is not included.

### Highlights of Administrator's Proposed Budget:

Since 1985, Washington County has levied a tax on hotel and motel lodging. The lodging tax rate is currently 9 percent. By public vote, three-ninths of those revenues are dedicated to expanding tourism in the county. A 1985 vote enacted the original one percentage point for tourism, and a 2006 vote added the additional two percentage points.

As of October 2007, tourism development activities in Washington County are provided by the Washington County Visitors Association (WCVA), a stakeholder-driven non-profit organization. The activities are carried out consistent with a three-year grant agreement between the County and WCVA. The grant agreement calls for use by WCVA of all tourism-dedicated funds generated during the agreement period (less a small amount retained for recovery of internal costs). Under the agreement, the following tourism development activities are being conducted by WCVA:

- Promotion and Marketing
- Product Development
- Local Grant Program
- Tourism Investment Program

Expenditures for the Tourism Dedicated Lodging Tax total \$2,137,084 in the proposed budget, a decrease by \$1,902,403 (47%) compared to the 2008-09 adopted budget. In addition, revenues are projected to decrease by \$292,235 (12%).

The proposed budget includes the carry forward of \$58,077 in resources from the current fiscal year.

### Approved Budget:

The proposed budget was adjusted to reflect a lower spending level for 2008-09 resulting in a higher 2009-10 beginning fund balance. Expenditures for 2009-10 were increased to balance the fund.

### Adopted Budget:

Budget was adopted as approved.

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General Government

Public Safety & Justice

Land Use, Housing & Transportation

Health & Human Services

Culture, Education & Recreation

**Non-Departmental**

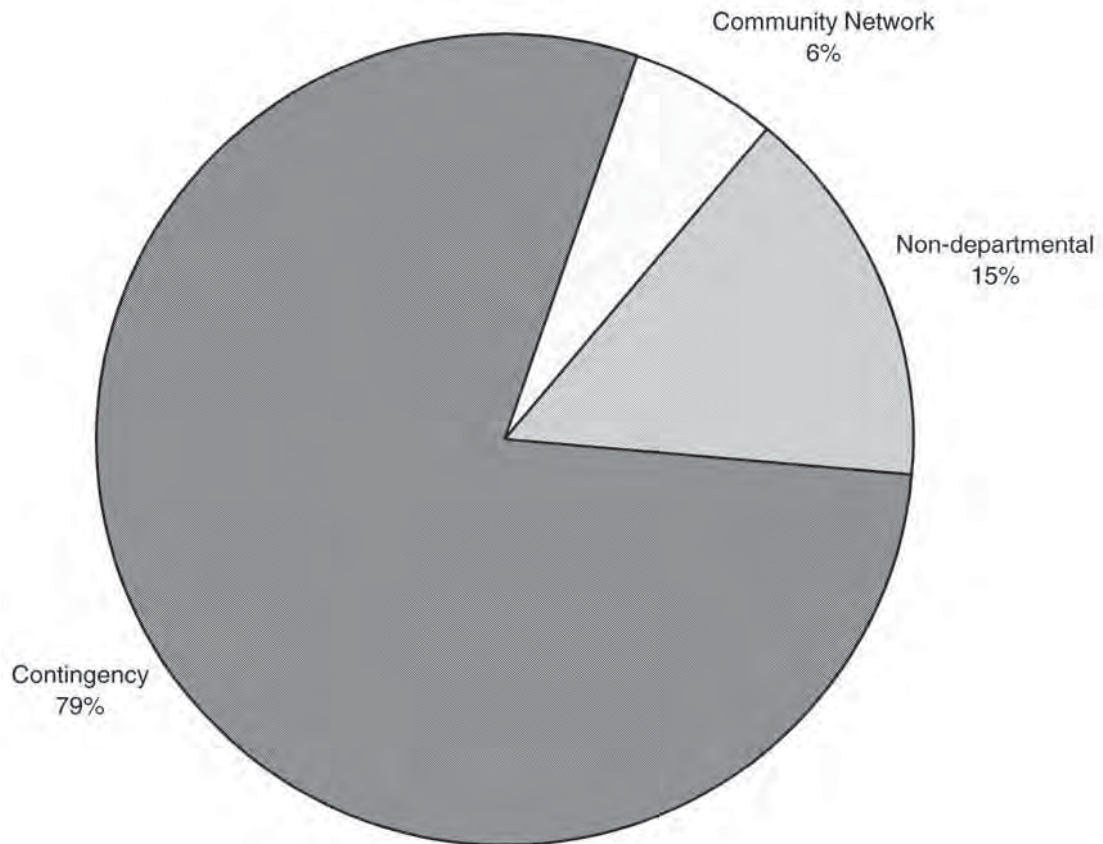
# 2009-10 ADOPTED BUDGET

## OPERATING BUDGET

### NON-DEPARTMENTAL

The Non-departmental functional area includes organizational units to account for operating expenditures not directly attributable to other budget plus an organization unit for the General Fund contingency.

Organization Unit	2008-09	2009-10	change from 2008-09		% of
			\$	%	Total
Non-departmental	\$ 1,716,742	1,487,765	(228,977)	-13%	15%
Contingency	13,721,794	7,757,507	(5,964,287)	-43%	79%
Community Network	604,500	574,500	(30,000)	-5%	6%
<b>Totals</b>	<b>\$ 16,043,036</b>	<b>9,819,772</b>	<b>(6,223,264)</b>	<b>-39%</b>	<b>100%</b>





Non-departmental  
 Fund: General Fund  
 Department: Administrative Office  
 Organization Unit: Non-Departmental 100-1620

## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Misc. Unclassified	1,222,695	1,447,995	1,659,092	1,716,742	1,587,765	1,587,765	1,487,765
Total Expenditures	1,222,695	1,447,995	1,659,092	1,716,742	1,587,765	1,587,765	1,487,765
<b>Funding Sources</b>							
Departmental Revenue	83,177	254,540	159,540	159,540	5,765	5,765	5,765
General Fund subsidy	1,139,518	1,193,455	1,499,552	1,557,202	1,582,000	1,582,000	1,482,000
Total Funding Sources	1,222,695	1,447,995	1,659,092	1,716,742	1,587,765	1,587,765	1,487,765

**Purpose Statement:**

This budget houses expenditures not directly attributable to other budgets. Examples of expenditures that have been reflected in this budget are: County membership dues (Association of Oregon Counties, National Association of Counties); and funding for services acquired from other organizations (Tri-Met, Historical Society).

**Service Program Description:**

*Miscellaneous Expenditures:* Encompasses expenditures that are not directly attributable to departmental budgets, as noted above under the purpose statement.

**County Administrator’s Analysis:**

*Summary of the Requested Budget:*

The requested budget for Non-Departmental totals \$1,587,765, reflecting a decrease of \$71,327 (4.3%) as compared to the 2008-09 adopted budget. Revenues are projected to decrease by \$211,425 and the General Fund Subsidy increases by \$82,448. Highlights of the requested budget include:

- Contract services decrease \$58,333 due primarily to the elimination of the payment for Partnership for Sustainable Washington County (PSWCC). Due to the delayed implementation of the PSWCC, the payment made in late FY 08-09 will provide funding for FY 09-10.
- Professional Services decrease by \$61,200, due primarily to a reduction in expenses related to the Urbanization Project (\$130,000) and an increase related to the Urban Reserves Project and other miscellaneous projects (\$64,800).
- Other Materials/Supplies increase \$38,000 for the Trimet Passport Program.
- Contributions to other agencies increase \$941 due to status quo funding for the Historical Society (\$110,652) and RACC (\$90,000); and a minor adjustment for Animal Damage Control services (\$32,302).
- The decrease in revenue \$211,425 is due to the elimination of the urbanization project reimbursements.

*Highlight of the Administrator’s Proposed Budget:*

I recommend that this budget be funded as requested.

*Adopted Budget:*

The Board of Commissioners decreased appropriations by \$100,000 to reflect the rebudgeting of the Ten-Year Project to End Homelessness in Housing (218-6510). General Fund Transfers (100-1670) to Housing was increased \$100,000.



# BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Contingency	-	-	14,763,794	13,721,794	7,757,507	7,757,507	7,757,507
Total Expenditures	-	-	14,763,794	13,721,794	7,757,507	7,757,507	7,757,507
<b>Funding Sources</b>							
General Fund subsidy	-	-	14,763,794	13,721,794	7,757,507	7,757,507	7,757,507
Total Funding Sources	-	-	14,763,794	13,721,794	7,757,507	7,757,507	7,757,507

**Purpose Statement:**

The General Fund contingency is a key component of the County’s General Fund reserve. The reserve, as represented by the annual beginning fund balance for the General Fund and the Revenue Stabilization Reserve fund, is a critical and core element of the County’s financial planning and fiscal stability. The reserve serves many purposes including contributing to the preservation of the County’s bond rating, meeting cash flow requirements, accommodating cyclical variations in revenues, providing for unanticipated, intermittent or future planned expenditures, and minimizing the need to rely on General Fund local operating levies for the long-term sustainability of programs and services.

The goal is to maintain a reserve that is 20% or greater of General Fund revenues, but no less than 15 percent. The reserve/fund balance will be allocated in the annual budget as follows: a) approximately 5% will reside within departmental budget appropriations based on the assumption that departmental expenditures will be approximately 95% of budget, with 5% being unspent and a part of the fund balance at year-end, and b) the remainder of the reserve will be distributed between the General Fund contingency and the Revenue Stabilization Reserve contingency.

**Service Program Description:**

**Operating Contingency:** This program provides funds for the General Fund contingency amount as identified in the Board’s reserve policy as stated above. In addition it may include resources held for potential cost-of-living or similar adjustments to the budget.

**County Administrator’s Analysis:**

**Summary of Department’s Requested Budget:**

The General Fund Contingency is \$7,446,143, a decrease of \$7,317,651 (50%) over the 2008-09 adopted budget. The amount held in the contingency provides resources set aside to meet Board policy objectives. At the requested stage the contingency represents the amount needed to balance the General Fund.

**Highlights of Administrator’s Proposed Budget:**

The 2009-10 proposed budget for General Fund Contingency is increased \$311,364 from the requested level. This change reflects an increase in the transfer amount from the Strategic Investment Program (SIP). Combined with the Revenue Stabilization Reserve fund’s contingency (see organization unit 105-1660), the total is consistent with the Board’s policy.

**Adopted Budget:**

Budget was adopted as approved.



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## BUDGET DETAIL

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Modified 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
<b>Service Programs</b>							
Community Network	577,500	589,500	604,500	604,500	574,500	574,500	574,500
Total Expenditures	577,500	589,500	604,500	604,500	574,500	574,500	574,500
<b>Funding Sources</b>							
General Fund subsidy	577,500	589,500	604,500	604,500	574,500	574,500	574,500
Total Funding Sources	577,500	589,500	604,500	604,500	574,500	574,500	574,500
<b>Permanent Positions</b>	-	-	-	-	-	-	-

**Purpose Statement:**

This program represents the County's role as a community partner, collaborating with a host of organizations to address community needs that fall between the boundaries of existing organizations. The basis for this program is the County strategic planning process.

**Service Program Description:**

**Community Network:** Includes costs to support of community partners and action initiatives.

**County Administrator's Analysis:**

Summary of Department's Requested Budget:

The requested budget for Community Network totals \$574,500, which is reduced \$30,000 (5%) as compared to the 2008-09 adopted budget. Highlights of the requested budget include:

- The contribution to the Vision Action Network (VAN) remains at \$142,000. The VAN is successfully providing a forum for community dialogue, collaboration and problem solving, and is an increasingly visible and relevant part of the civic infrastructure. The VAN is supported financially by an ever-expanding list of local governments, businesses and non-profit organizations.
- Continued support to key non-profit partners including \$30,000 to Community Action Organization, \$25,000 to Centro Cultural and \$15,000 distributed between three non-profit housing providers (\$5,000 each).
- Continued support to the Community Housing Fund (\$110,000). Other public and private resources will complement the County contribution and provide predevelopment loans and other forms of financial assistance to nonprofit providers. Future contributions will be based on the agency's ability to raise, distribute and leverage additional resources that contribute to the development of affordable housing in Washington County.
- Continued support to the regionwide 211 system (\$80,000). This system provides one-call access to human services information and referral. The business model relies on a mix of funding from foundations, government, business and non-profits. This amount reflects a 20% reduction from previous year levels.
- Continued support to volunteer clearinghouse functions (\$40,000). This amount reflects a 20% reduction from previous year levels.
- Continued support to the building component replacement funds for the emergency shelter network: Family Bridge (\$2,500), Community Action Organization (\$25,000), Good Neighbor Center (\$15,000) and Domestic Violence Resource Center (\$15,000) and Safe Place Shelter (Boys and Girls Aid) (\$15,000).
- FY 2009-10 represents the fourth year of a five-year challenge grant to the Community Action Organization. Community Action matches the County contribution of \$60,000. The funds are used to financially stabilize the organization.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.

Adopted Budget:

Budget was adopted as approved.



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