

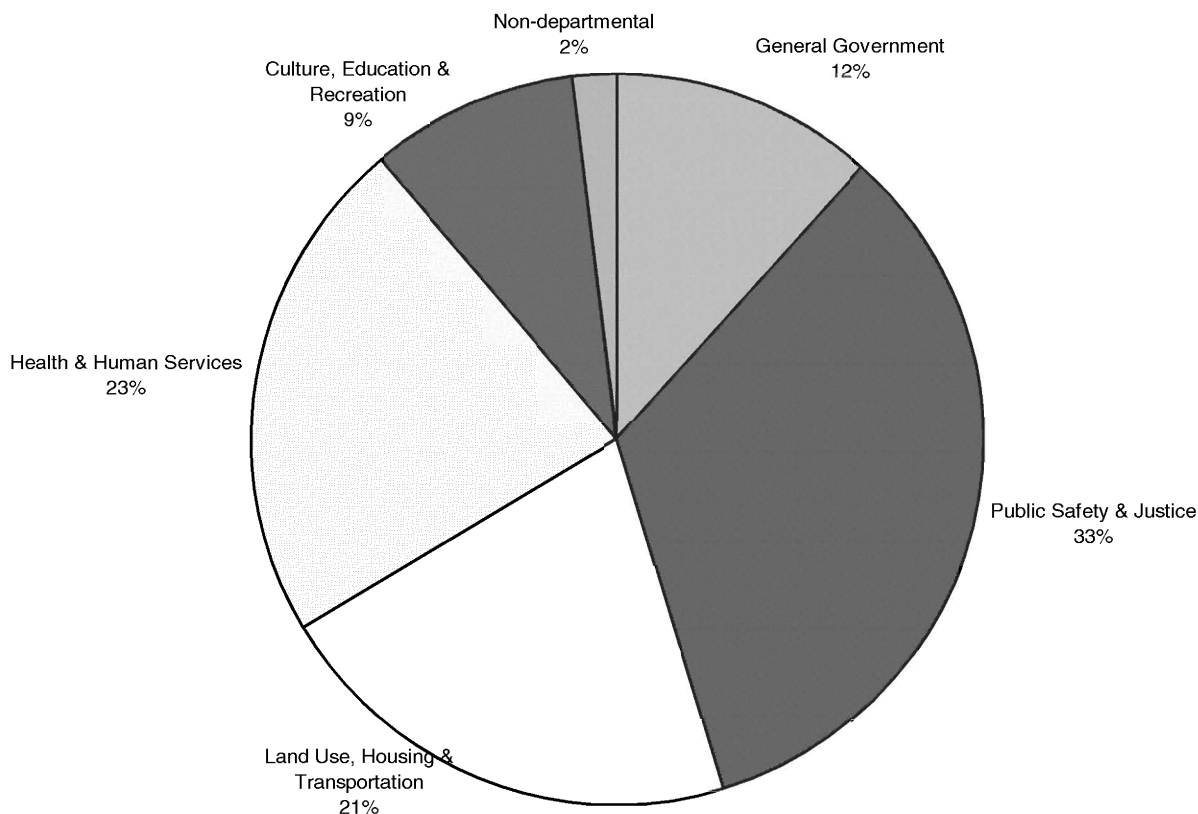
# 2010-11 PROPOSED BUDGET

## 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	Modified 2009-10	Proposed 2010-11	change from prior year		% of Total
			\$	%	
General Government	\$ 43,390,168	43,986,935	596,767	1%	12%
Public Safety & Justice	125,068,991	127,936,294	2,867,303	2%	34%
Land Use, Housing & Transportation	83,545,081	81,150,080	(2,395,001)	-3%	21%
Health & Human Services	78,969,303	85,757,896	6,788,593	9%	23%
Culture, Education & Recreation	34,811,448	34,996,780	185,332	1%	9%
Non-departmental	9,819,772	6,950,789	(2,868,983)	-29%	2%
<b>Totals</b>	<b>375,604,763</b>	<b>380,778,774</b>	<b>5,174,011</b>	<b>1%</b>	<b>100%</b>
General Fund	195,172,958	195,011,666	(161,292)	0%	51%
Special Funds	180,431,805	185,767,108	5,335,303	3%	49%
<b>Totals</b>	<b>\$ 375,604,763</b>	<b>380,778,774</b>	<b>5,174,011</b>	<b>1%</b>	<b>100%</b>
<b>FTE's</b>	<b>1,811.37</b>	<b>1,785.89</b>	<b>(25.48)</b>	<b>-1%</b>	



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**General Government**

Public Safety & Justice

Land Use, Housing & Transportation

Health & Human Services

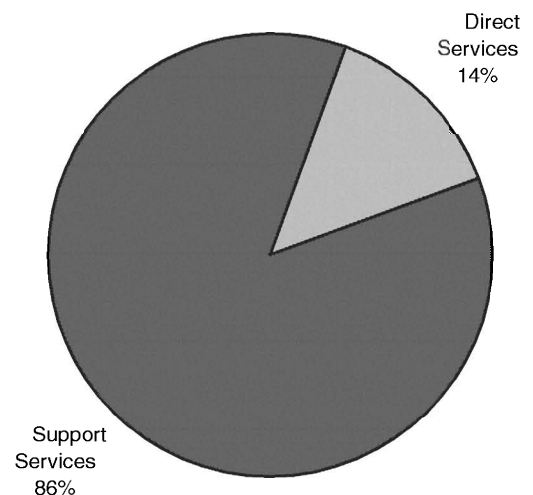
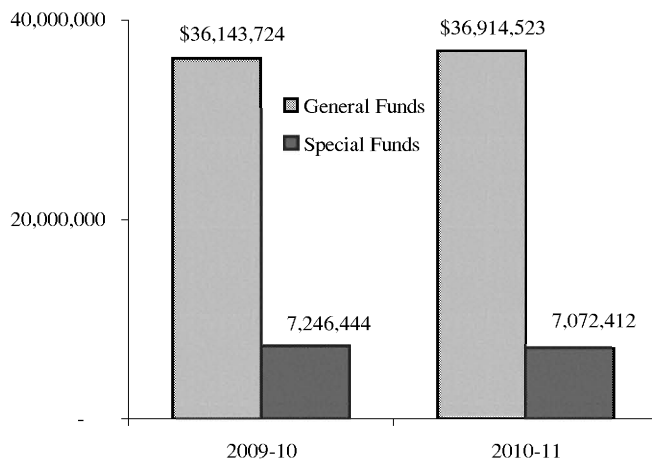
Culture, Education & Recreation

Non-Departmental

# 2010-11 PROPOSED BUDGET OPERATING BUDGET

## GENERAL GOVERNMENT

Organization Unit	Modified 2009-10	Proposed 2010-11	change from prior year		% of Total
			\$	%	
Board of Commissioners	\$ 430,221	429,916	(305)	0%	1%
Administrative Office	1,816,611	1,779,244	(37,367)	-2%	4%
County Counsel	1,734,440	1,814,760	80,320	5%	4%
County Auditor	192,605	190,905	(1,700)	-1%	0%
Elections	1,840,952	1,874,143	33,191	2%	4%
<b>Direct Services</b>	<b>6,014,829</b>	<b>6,088,968</b>	<b>74,139</b>	<b>1%</b>	<b>14%</b>
Assessment & Taxation	8,182,243	8,601,095	418,852	5%	20%
Support Services Administration	769,913	803,395	33,482	4%	2%
Financial Management	1,996,987	2,009,132	12,145	1%	5%
Human Resources	1,841,979	1,820,218	(21,761)	-1%	4%
Information Technology Services	8,682,878	8,934,786	251,908	3%	20%
Purchasing	378,078	389,203	11,125	3%	1%
Facilities and Parks Services	8,276,817	8,267,726	(9,091)	0%	19%
Fleet Management	4,947,231	4,824,421	(122,810)	-2%	11%
Internal Services	2,299,213	2,247,991	(51,222)	-2%	5%
<b>Support Services</b>	<b>37,375,339</b>	<b>37,897,967</b>	<b>522,628</b>	<b>1%</b>	<b>86%</b>
<b>Totals</b>	<b>43,390,168</b>	<b>43,986,935</b>	<b>596,767</b>	<b>1%</b>	<b>100%</b>
General Fund	36,143,724	36,914,523	770,799	2%	84%
Special Funds	7,246,444	7,072,412	(174,032)	-2%	16%
<b>Totals</b>	<b>\$ 43,390,168</b>	<b>43,986,935</b>	<b>596,767</b>	<b>1%</b>	<b>100%</b>
<b>FTE's</b>	<b>297.00</b>	<b>297.34</b>	<b>0.34</b>	<b>0%</b>	



# 2010-11 PROPOSED BUDGET

## GENERAL GOVERNMENT

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### **ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS**

General Government employs technologies to improve overall effectiveness, is committed to effective citizen involvement, prudent financial practice and operating within existing resources. The following describes the organizational (org) units and programs within those org units for this functional area.

#### **Board of Commissioners**

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.

#### **Administrative Office**

The County Administrator serves as the administrative arm of the Board of Commissioners, functioning as liaison between the Board and County departments.

1. ***County Administration:*** The County Administrative Office (CAO) interprets and implements Board policies; oversees County programs and projects; selects and evaluates the performance of appointed department heads; performs analyses leading to the improvement of County services; in conjunction with Finance, prepares and administers the annual budget; and provides direct administrative and clerical support to the Board of Commissioners.
2. ***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 jurisdictions.

#### **County Counsel**

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). The Office represents the County in all litigation in both State and Federal courts (except for Worker's Compensation claims); prepares County and County Service District legal documents; and enforces County ordinances.

#### **County Auditor**

The County Auditor, as a charter-mandated, elective office, serves to independently evaluate the effectiveness and results achieved by County programs and activities. The costs and resources used to achieve those results are also evaluated. The results of these evaluations, including recommendations and the County Administrator's response, are reported to the Board of Commissioners and the public.

#### **Elections**

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.

# 2010-11 PROPOSED BUDGET

## GENERAL GOVERNMENT

### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS *CONTINUED*

#### Assessment & Taxation

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.

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.

#### Support Services

Includes those divisions providing support to all County departments as follows:

1. **Administration**
  - **Administration:** Communications support and graphic design services, budget review and financial analysis, coordinates continuity of operations planning for the Support Services divisions, and sustainability program planning.
  - **Risk:** Manages the County's insurance programs for liability/casualty, property, and worker's compensation. Also oversees the County's safety programs.
2. **Financial Management**

Primary functions include accounting, budgeting, managing and investing cash, managing debt and arbitrage, paying invoices, billing and collecting receivables, financial reporting and analysis, and administering County-wide hotel/motel tax program including periodic audits.
3. **Human Resources**

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.
4. **Information Technology Services**
  - **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.
  - **General Support:** This program accounts for the costs of supporting the County's information technology and telecommunications services including staff and office related expenses.

# 2010-11 PROPOSED BUDGET

## GENERAL GOVERNMENT

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### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS *CONTINUED*

#### 5. *Purchasing*

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

#### 6. *Facilities and Parks Services*

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

#### 7. *Fleet Management Services*

- *Vehicle & Equipment Maintenance:* Provides scheduled and unscheduled maintenance and repair of County vehicles and equipment.
  - *Vehicle and Equipment Acquisition and Disposal:* Provides specification development, acquisition process management, upfitting and in-service preparation, modifications, decommissioning and disposal.
  - *Fuel:* Provides fuel supply and support for County vehicles and equipment.
  - *Motor Pool:* Provides short-term rental of passenger vehicles to County departments.
  - *Contract Administration:* Provides a wide variety of contracts in support of the above services.
  - *Policy Development:* Provides oversight for the acquisition and operation of vehicles and equipment through administration of the County Vehicle and Equipment Use policy.
- *Capital Replacement Funding:* Provides for the cyclical replacement and acquisition of County vehicles and equipment.

#### 8. *Internal Services*

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

# 2010-11 PROPOSED BUDGET

## General Government

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<i>Board of Commissioners 100-1010</i>							
Department Revenue	\$ 1,333	1,263	100	100	100		
<b>Program Resources</b>	<b>1,333</b>	<b>1,263</b>	<b>100</b>	<b>100</b>	<b>100</b>		
Legislation & Policy	344,372	378,121	430,221	430,221	429,916		
<b>Program Expenditures</b>	<b>344,372</b>	<b>378,121</b>	<b>430,221</b>	<b>430,221</b>	<b>429,916</b>		
<b>General Fund Subsidy</b>	<b>\$ 343,039</b>	<b>376,858</b>	<b>430,121</b>	<b>430,121</b>	<b>429,816</b>		
<b>FTE's</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>		
<i>Administrative Office 100-1510</i>							
Department Revenue	\$ 42,812	42,352	50,067	50,067	48,000		
<b>Program Resources</b>	<b>42,812</b>	<b>42,352</b>	<b>50,067</b>	<b>50,067</b>	<b>48,000</b>		
County Administration	850,105	839,373	874,363	874,363	1,233,377		
Budget Analysis	311,234	286,371	374,942	374,942	-		
Intergov Relations & Comm	276,770	504,629	567,306	567,306	545,867		
<b>Program Expenditures</b>	<b>1,438,109</b>	<b>1,630,373</b>	<b>1,816,611</b>	<b>1,816,611</b>	<b>1,779,244</b>		
<b>General Fund Subsidy</b>	<b>\$ 1,395,297</b>	<b>1,588,021</b>	<b>1,766,544</b>	<b>1,766,544</b>	<b>1,731,244</b>		
<b>FTE's</b>	<b>13.00</b>	<b>14.82</b>	<b>12.81</b>	<b>12.81</b>	<b>12.81</b>		
<i>County Counsel 100-2010</i>							
Department Revenue	\$ 879,680	948,446	859,742	859,742	979,238		
<b>Program Resources</b>	<b>879,680</b>	<b>948,446</b>	<b>859,742</b>	<b>859,742</b>	<b>979,238</b>		
Legal Counsel	1,557,944	1,671,533	1,734,440	1,734,440	1,814,760		
<b>Program Expenditures</b>	<b>1,557,944</b>	<b>1,671,533</b>	<b>1,734,440</b>	<b>1,734,440</b>	<b>1,814,760</b>		
<b>General Fund Subsidy</b>	<b>\$ 678,264</b>	<b>723,087</b>	<b>874,698</b>	<b>874,698</b>	<b>835,522</b>		
<b>FTE's</b>	<b>13.75</b>	<b>13.75</b>	<b>13.75</b>	<b>13.75</b>	<b>13.75</b>		
<i>County Auditor 100-2510</i>							
Internal Audit	\$ 163,831	189,177	192,605	192,605	190,905		
<b>Program Expenditures</b>	<b>163,831</b>	<b>189,177</b>	<b>192,605</b>	<b>192,605</b>	<b>190,905</b>		
<b>General Fund Subsidy</b>	<b>\$ 163,831</b>	<b>189,177</b>	<b>192,605</b>	<b>192,605</b>	<b>190,905</b>		
<b>FTE's</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		
<i>Elections 100-3010</i>							
Department Revenue	\$ 343,725	564,994	744,380	744,380	793,835		
<b>Program Resources</b>	<b>343,725</b>	<b>564,994</b>	<b>744,380</b>	<b>744,380</b>	<b>793,835</b>		
Elections	1,304,178	1,561,848	1,840,952	1,840,952	1,874,143		
<b>Program Expenditures</b>	<b>1,304,178</b>	<b>1,561,848</b>	<b>1,840,952</b>	<b>1,840,952</b>	<b>1,874,143</b>		
<b>General Fund Subsidy</b>	<b>\$ 960,453</b>	<b>996,854</b>	<b>1,096,572</b>	<b>1,096,572</b>	<b>1,080,308</b>		
<b>FTE's</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>		



# 2010-11 PROPOSED BUDGET

## General Government

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<i>Assessment &amp; Taxation 100-3020</i>							
Department Revenue	\$ 5,740,233	5,020,122	4,632,773	4,632,773	5,528,750		
<b>Program Resources</b>	<b>5,740,233</b>	<b>5,020,122</b>	<b>4,632,773</b>	<b>4,632,773</b>	<b>5,528,750</b>		
Tax Collection	631,783	708,447	770,968	770,968	805,083		
Appraisal	3,194,791	3,508,868	3,791,270	3,791,270	3,899,218		
Mapping and Recording	2,157,961	2,060,471	2,357,825	2,357,825	2,601,366		
Support Services	1,093,744	1,184,153	1,262,180	1,262,180	1,295,428		
<b>Program Expenditures</b>	<b>7,078,279</b>	<b>7,461,939</b>	<b>8,182,243</b>	<b>8,182,243</b>	<b>8,601,095</b>		
<b>General Fund Subsidy</b>	<b>\$ 1,338,046</b>	<b>2,441,817</b>	<b>3,549,470</b>	<b>3,549,470</b>	<b>3,072,345</b>		
<b>FTE's</b>	<b>93.50</b>	<b>94.50</b>	<b>93.50</b>	<b>93.50</b>	<b>93.50</b>		
<i>Support Services Admin 100-3510</i>							
Department Revenue	\$ 7,272	8,260	135,972	135,972	70,600		
<b>Program Resources</b>	<b>7,272</b>	<b>8,260</b>	<b>135,972</b>	<b>135,972</b>	<b>70,600</b>		
County Communications Administration	137,713	140,657	122,798	122,798	-		
Risk Services Administration	80,471	209,182	224,640	224,640	376,064		
<b>Program Expenditures</b>	<b>208,028</b>	<b>311,649</b>	<b>422,475</b>	<b>422,475</b>	<b>427,331</b>		
<b>General Fund Subsidy</b>	<b>\$ 418,940</b>	<b>653,228</b>	<b>633,941</b>	<b>633,941</b>	<b>732,795</b>		
<b>FTE's</b>	<b>5.50</b>	<b>5.94</b>	<b>6.94</b>	<b>6.94</b>	<b>7.34</b>		
<i>Financial Management 100-3515</i>							
Department Revenue	\$ 80,868	131,737	43,000	43,000	78,000		
<b>Program Resources</b>	<b>80,868</b>	<b>131,737</b>	<b>43,000</b>	<b>43,000</b>	<b>78,000</b>		
Operations	1,783,550	1,926,019	1,996,987	1,953,226	2,009,132		
<b>Program Expenditures</b>	<b>1,783,550</b>	<b>1,926,019</b>	<b>1,996,987</b>	<b>1,953,226</b>	<b>2,009,132</b>		
<b>General Fund Subsidy</b>	<b>\$ 1,702,682</b>	<b>1,794,282</b>	<b>1,953,987</b>	<b>1,910,226</b>	<b>1,931,132</b>		
<b>FTE's</b>	<b>18.00</b>	<b>18.88</b>	<b>18.00</b>	<b>18.00</b>	<b>17.00</b>		
<i>Human Resources 100-3520</i>							
Personnel Services	\$ 1,308,925	1,754,572	1,841,979	1,841,979	1,820,218		
<b>Program Expenditures</b>	<b>1,308,925</b>	<b>1,754,572</b>	<b>1,841,979</b>	<b>1,841,979</b>	<b>1,820,218</b>		
<b>General Fund Subsidy</b>	<b>\$ 1,308,925</b>	<b>1,754,572</b>	<b>1,841,979</b>	<b>1,841,979</b>	<b>1,820,218</b>		
<b>FTE's</b>	<b>14.50</b>	<b>14.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>		
<i>Information Technology Service 100-3525</i>							
Department Revenue	\$ 14,548	12,733	15,032	15,032	18,667		
<b>Program Resources</b>	<b>14,548</b>	<b>12,733</b>	<b>15,032</b>	<b>15,032</b>	<b>18,667</b>		
System Maintenance	2,854,252	2,406,899	2,632,338	2,632,338	2,647,863		
General Support	5,253,763	5,606,109	6,050,540	6,094,301	6,286,923		
<b>Program Expenditures</b>	<b>8,108,015</b>	<b>8,013,008</b>	<b>8,682,878</b>	<b>8,726,639</b>	<b>8,934,786</b>		
<b>General Fund Subsidy</b>	<b>\$ 8,093,467</b>	<b>8,000,275</b>	<b>8,667,846</b>	<b>8,711,607</b>	<b>8,916,119</b>		
<b>FTE's</b>	<b>56.00</b>	<b>58.00</b>	<b>57.00</b>	<b>57.00</b>	<b>58.00</b>		

# 2010-11 PROPOSED BUDGET

## General Government

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>Purchasing 100-3530</b>							
Department Revenue	\$ 4,642	8,034	4,000	4,000	8,600		
<b>Program Resources</b>	<b>4,642</b>	<b>8,034</b>	<b>4,000</b>	<b>4,000</b>	<b>8,600</b>		
Purchasing	372,998	360,981	373,078	373,078	385,703		
Personal Property Disposition	1,392	1,162	5,000	5,000	3,500		
<b>Program Expenditures</b>	<b>374,390</b>	<b>362,143</b>	<b>378,078</b>	<b>378,078</b>	<b>389,203</b>		
<b>General Fund Subsidy</b>	<b>\$ 369,748</b>	<b>354,109</b>	<b>374,078</b>	<b>374,078</b>	<b>380,603</b>		
<b>FTE's</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>		
<b>Facilities Management 100-3535</b>							
Department Revenue	\$ 239,178	260,161	228,272	228,272	233,272		
<b>Program Resources</b>	<b>239,178</b>	<b>260,161</b>	<b>228,272</b>	<b>228,272</b>	<b>233,272</b>		
Building Maintenance	4,545,982	4,734,556	5,118,666	5,118,666	5,028,229		
Facilities Management Admin	2,997,586	3,073,819	3,158,151	3,158,151	3,239,497		
<b>Program Expenditures</b>	<b>7,543,568</b>	<b>7,808,375</b>	<b>8,276,817</b>	<b>8,276,817</b>	<b>8,267,726</b>		
<b>General Fund Subsidy</b>	<b>\$ 7,304,390</b>	<b>7,548,214</b>	<b>8,048,545</b>	<b>8,048,545</b>	<b>8,034,454</b>		
<b>FTE's</b>	<b>34.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>		
<b>Fleet Management Services 500-3540</b>							
Department Revenue	\$ 4,473,533	4,171,487	4,301,590	4,301,590	4,255,553		
<b>Program Resources</b>	<b>4,473,533</b>	<b>4,171,487</b>	<b>4,301,590</b>	<b>4,301,590</b>	<b>4,255,553</b>		
Fleet Management Services	4,611,925	4,161,972	4,947,231	4,947,231	4,824,421		
<b>Program Expenditures</b>	<b>4,611,925</b>	<b>4,161,972</b>	<b>4,947,231</b>	<b>4,947,231</b>	<b>4,824,421</b>		
<b>Revenues over (under) expenditures</b>	<b>(138,392)</b>	<b>9,515</b>	<b>(645,641)</b>	<b>(645,641)</b>	<b>(568,868)</b>		
Beginning Fund Balance	721,260	582,868	645,641	645,641	568,868		
<b>Ending Fund Balance</b>	<b>\$ 582,868</b>	<b>592,383</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>FTE's</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>		
<b>Internal Services 516-3545</b>							
Department Revenue	\$ 2,008,631	1,805,268	1,897,864	1,897,864	1,827,364		
<b>Program Resources</b>	<b>2,008,631</b>	<b>1,805,268</b>	<b>1,897,864</b>	<b>1,897,864</b>	<b>1,827,364</b>		
Internal Services Contingency	-	-	358,894	358,894	383,726		
Postage	845,546	887,630	916,675	916,675	857,210		
Office Supplies	171,016	205,347	216,346	216,346	211,765		
Printing	352,487	395,410	405,541	405,541	405,210		
Photocopy Services	639,669	289,098	401,757	401,757	390,080		
<b>Program Expenditures</b>	<b>2,008,718</b>	<b>1,777,485</b>	<b>2,299,213</b>	<b>2,299,213</b>	<b>2,247,991</b>		
<b>Revenues over (under) expenditures</b>	<b>(87)</b>	<b>27,783</b>	<b>(401,349)</b>	<b>(401,349)</b>	<b>(420,627)</b>		
Beginning Fund Balance	429,761	429,674	401,349	401,349	420,627		
<b>Ending Fund Balance</b>	<b>\$ 429,674</b>	<b>457,457</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>FTE's</b>	<b>8.00</b>	<b>6.88</b>	<b>7.00</b>	<b>7.00</b>	<b>6.94</b>		

# 2010-11 PROPOSED BUDGET

## General Government

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>General Government Summary Totals</b>							
Program Resources	\$ 13,836,455	12,974,857	12,912,792	12,912,792	13,841,979		
Program Expenditures	(38,052,016)	(39,358,053)	(43,390,168)	(43,390,168)	(43,986,935)		
Rev over(under) Expend	<b>(24,215,561)</b>	<b>(26,383,196)</b>	<b>(30,477,376)</b>	<b>(30,477,376)</b>	<b>(30,144,956)</b>		
General Fund Subsidy	24,077,082	26,420,494	29,430,386	29,430,386	29,155,461		
Beginning Fund Balances	1,151,021	1,012,542	1,046,990	1,046,990	989,495		
<b>Ending Fund Balances</b>	<b>1,012,542</b>	<b>1,049,840</b>	-	-	-	-	-
<i>by category:</i>							
Licenses & Permits	82,600	78,950	78,150	78,150	77,950		
Intergovernmental	1,771,046	1,703,043	1,946,983	1,946,983	1,661,696		
Charges for Services	10,473,354	9,569,700	9,447,047	9,447,047	10,255,578		
Fines & Forfeitures	87,214	110,389	71,000	71,000	81,000		
Interdepartmental	714,125	1,114,050	1,011,054	1,011,054	1,152,759		
Intradepartmental	4,433	382	-	-	-		
Miscellaneous	703,683	398,343	358,558	358,558	612,996		
<b>Total Revenues</b>	<b>13,836,455</b>	<b>12,974,857</b>	<b>12,912,792</b>	<b>12,912,792</b>	<b>13,841,979</b>		
Personal Services	23,216,637	25,225,122	26,911,351	26,911,351	27,755,058		
Materials & Supplies	13,481,858	12,904,513	14,282,037	14,282,037	14,043,725		
Other	59,583	133,498	119,075	119,075	116,795		
Interfund	790,129	745,450	640,451	640,451	688,069		
Operating Transfers Out	-	5,893	-	-	-		
Principal Payments	156,532	110,646	133,697	133,697	100,466		
Interest Payments	35,789	28,242	29,156	29,156	18,792		
Capital Outlay	311,488	204,689	267,600	267,600	336,000		
Contingency	-	-	1,006,801	1,006,801	928,030		
<b>Total Expenditures</b>	<b>38,052,016</b>	<b>39,358,053</b>	<b>43,390,168</b>	<b>43,390,168</b>	<b>43,986,935</b>		
Rev over(under) Expend	(24,215,561)	(26,383,196)	(30,477,376)	(30,477,376)	(30,144,956)		
General Fund Subsidy	24,077,082	26,420,494	29,430,386	29,430,386	29,155,461		
Beginning Fund Balances	1,151,021	1,012,542	1,046,990	1,046,990	989,495		
<b>Ending Fund Balances</b>	<b>\$ 1,012,542</b>	<b>1,049,840</b>	-	-	-		
<b>FTE's</b>	<b>292.75</b>	<b>299.77</b>	<b>297.00</b>	<b>297.00</b>	<b>297.34</b>		

# 2010-11 PROPOSED BUDGET

## Board of Commissioners 100-1010

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
100 101005 Legislation and Policy	\$ 430,221	429,916	(305)	0%
<b>Total Expenditures by Program</b>	<b>430,221</b>	<b>429,916</b>	<b>(305)</b>	<b>0%</b>
<i>by category</i>				
Miscellaneous revenues	100	100	-	
<b>Total Revenues</b>	<b>100</b>	<b>100</b>	<b>-</b>	
Personal Services	384,291	387,361	3,070	1%
Materials & Supplies	44,930	41,555	(3,375)	-8%
Other Expenditures	-	1,000	1,000	
<b>Total Expenditures</b>	<b>429,221</b>	<b>429,916</b>	<b>695</b>	<b>0%</b>
<b>General Fund Subsidy</b>	<b>\$ 429,121</b>	<b>429,816</b>	<b>695</b>	<b>0%</b>
<b>FTE's</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	

- Status quo revenue and expenditure levels. The increase in personal services (related primarily to medical expenses), is offset by a decrease in materials and supplies. A number of line items have been adjusted to represent anticipated spending levels. The General Fund subsidy decreases slightly.
- The Board of Commissioner budget does not include a cost of living adjustment as their salary is linked to Circuit Court Judges, by Charter.

## Administrative Office 100-1510

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
100 151005 County Administration	\$ 874,363	1,233,377	359,014	41%
100 151010 Budget Analysis	374,942	-	(374,942)	-100%
100 151015 Intergov Relations & Communicati	567,306	545,867	(21,439)	-4%
<b>Total Expenditures by Program</b>	<b>1,816,611</b>	<b>1,779,244</b>	<b>(37,367)</b>	<b>-2%</b>
<i>by category</i>				
Charges for Services	50,067	43,000	(7,067)	-14%
Interdepartmental	-	5,000	5,000	
<b>Total Revenues</b>	<b>50,067</b>	<b>48,000</b>	<b>(2,067)</b>	<b>-4%</b>
Personal Services	1,678,233	1,731,301	53,068	3%
Materials & Supplies	138,378	47,943	(90,435)	-65%
<b>Total Expenditures</b>	<b>1,816,611</b>	<b>1,779,244</b>	<b>(37,367)</b>	<b>-2%</b>
<b>General Fund Subsidy</b>	<b>\$ 1,766,544</b>	<b>1,731,244</b>	<b>(35,300)</b>	<b>-2%</b>
<b>FTE's</b>	<b>12.81</b>	<b>12.81</b>	<b>-</b>	

- The Budget Analysis Program is combined with the County Administration Program to simplify the organization unit.
- Expenditures are budgeted to decrease \$37,367 (2%) and revenues are projected to decrease \$2,067 (4%). The amount of General Fund resources required to balance decreases \$35,300 (2%).
- The decrease in expenditures is primarily the result of an increase in personal services related to cost of living and medical expenses; offset by a decrease in materials and supplies, including a reduction in professional services, training/travel, general office supplies, postage and freight, other miscellaneous reductions and expenses moved to Finance to support budget coordination and preparation.
- The reduction in revenues is the net effect of a decrease in payments from Clean Water Services and an increase to reimburse for expenses related to administering the Tourism Dedicated Lodging Tax Fund.

# 2010-11 PROPOSED BUDGET

## County Counsel 100-2010

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
100 201005 Legal Services	\$ 1,734,440	1,814,760	80,320	5%
<b>Total Expenditures by Program</b>	<b>1,734,440</b>	<b>1,814,760</b>	<b>80,320</b>	<b>5%</b>
<i>by category</i>				
Intergovernmental	4,000	5,296	1,296	32%
Charges for Services	60	126	66	110%
Interdepartmental	852,650	973,742	121,092	14%
Miscellaneous	3,032	74	(2,958)	-98%
<b>Total Revenues</b>	<b>859,742</b>	<b>979,238</b>	<b>119,496</b>	<b>14%</b>
Personal Services	1,623,612	1,732,779	109,167	7%
Materials & Supplies	108,603	80,256	(28,347)	-26%
Other	1,225	1,225	-	
Interfund	1,000	500	(500)	-50%
<b>Total Expenditures</b>	<b>1,734,440</b>	<b>1,814,760</b>	<b>80,320</b>	<b>5%</b>
<b>General Fund Subsidy</b>	<b>\$ 874,698</b>	<b>835,522</b>	<b>(39,176)</b>	<b>-4%</b>
<b>FTE's</b>	<b>13.75</b>	<b>13.75</b>	<b>-</b>	

- Revenues increase due primarily to charges to the Liability/Casualty Fund as a number of trials are scheduled for fiscal year 2010-11.
- The increase in expenditures is the net result of an increase in personal services related to COLA, medical and market adjustments, offset by decreases in materials and supplies.

## County Auditor 100-2510

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
100 251005 Internal Audit	\$ 192,605	190,905	(1,700)	-1%
<b>Total Expenditures by Program</b>	<b>192,605</b>	<b>190,905</b>	<b>(1,700)</b>	<b>-1%</b>
<i>by category</i>				
Personal Services	138,655	136,945	(1,710)	-1%
Materials & Supplies	53,950	53,960	10	0%
<b>Total Expenditures</b>	<b>192,605</b>	<b>190,905</b>	<b>(1,700)</b>	<b>-1%</b>
<b>General Fund Subsidy</b>	<b>\$ 192,605</b>	<b>190,905</b>	<b>(1,700)</b>	<b>-1%</b>
<b>FTE's</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	

- Professional Services includes \$50,000 for contract audit services. Professional Services does not include a cost of living adjustment, as the salary of the Auditor is linked to Circuit Court Judges, by County Charter.

# 2010-11 PROPOSED BUDGET

## Elections 100-3010

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
100 301005 Election Services	\$ 1,840,952	1,874,143	33,191	2%
<b>Total Expenditures by Program</b>	<b>1,840,952</b>	<b>1,874,143</b>	<b>33,191</b>	<b>2%</b>
<i>by category</i>				
Charges for Services	740,576	773,835	33,259	4%
Miscellaneous	3,804	20,000	16,196	426%
<b>Total Revenues</b>	<b>744,380</b>	<b>793,835</b>	<b>49,455</b>	<b>7%</b>
Personal Services	734,073	748,651	14,578	2%
Materials & Supplies	1,094,579	1,125,492	30,913	3%
Capital Outlay	12,300	-	(12,300)	-100%
<b>Total Expenditures</b>	<b>1,840,952</b>	<b>1,874,143</b>	<b>33,191</b>	<b>2%</b>
<b>General Fund Subsidy</b>	<b>\$ 1,096,572</b>	<b>1,080,308</b>	<b>(16,264)</b>	<b>-1%</b>
<b>FTE's</b>	<b>9.50</b>	<b>9.50</b>	<b>-</b>	

- Similar to the 2009-10 budget, the requested budget anticipates four elections, with two County-wide and two partial County elections.
- Revenue increase is due primary to the fees associated with the types of elections this cycle, including candidate filing fees, voter pamphlet fees, and reimbursement from local jurisdictions for costs associated with having their specific ballot measure(s) on a ballot.
- Personal services expenditures are projected to increase slightly due primarily to cost-of-living increases. Materials & Supplies increases are due primarily to ballot production costs associated with the types of elections this cycle.

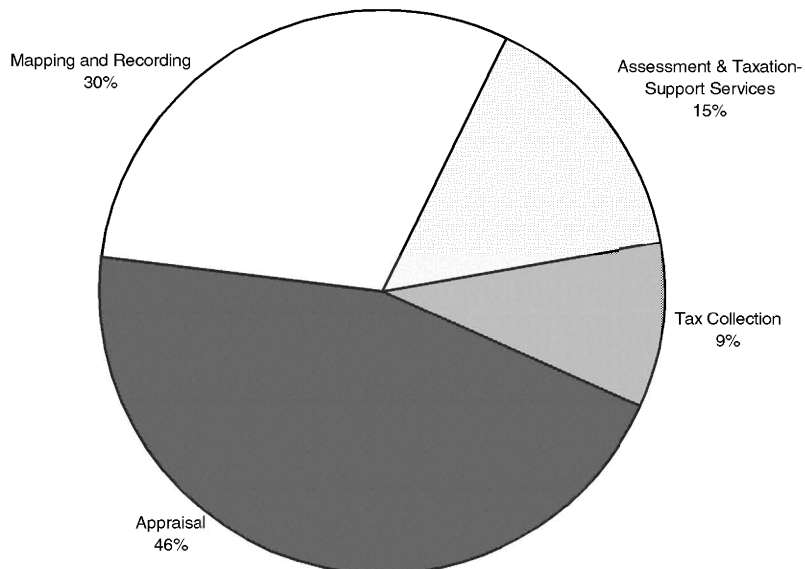
# 2010-11 PROPOSED BUDGET

## Assessment & Taxation 100-3020

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
100 302005 Tax Collection	\$ 770,968	805,083	34,115	4%
100 302010 Appraisal	3,791,270	3,899,218	107,948	3%
100 302015 Mapping and Recording	2,357,825	2,601,366	243,541	10%
100 302020 Assessment & Taxation	1,262,180	1,295,428	33,248	3%
<b>Total Expenditures by Program</b>	<b>8,182,243</b>	<b>8,601,095</b>	<b>418,852</b>	<b>5%</b>
<i>by category</i>				
Licenses & Permits	78,150	77,950	(200)	0%
Intergovernmental	1,862,983	1,656,400	(206,583)	-11%
Charges for Services	2,548,140	3,434,400	886,260	35%
Fines & Forfeitures	46,000	46,000	-	
Miscellaneous	97,500	314,000	216,500	222%
<b>Total Revenues</b>	<b>4,632,773</b>	<b>5,528,750</b>	<b>895,977</b>	<b>19%</b>
Personal Services	7,509,884	7,687,504	177,620	2%
Materials & Supplies	579,669	666,181	86,512	15%
Other	2,780	-	(2,780)	-100%
Interfund	19,910	76,410	56,500	284%
Capital Outlay	70,000	171,000	101,000	144%
<b>Total Expenditures</b>	<b>8,182,243</b>	<b>8,601,095</b>	<b>418,852</b>	<b>5%</b>
<b>General Fund Subsidy</b>	<b>\$ 3,549,470</b>	<b>3,072,345</b>	<b>(477,125)</b>	<b>-13%</b>
<b>FTE's</b>	<b>93.50</b>	<b>93.50</b>	<b>-</b>	

- Revenue is expected to increase due primarily to a projected increase in recording fees, partially offset by a decrease in State grant funds. Although recording fee revenue dropped steadily in 2007-08 and 2008-09, the numbers improved in 2009-10 and exceeded initial budget estimates. The requested budget anticipates that the moderate uptick seen in 2009-10 will continue.
- Expenditures include a capital request for a new 35mm archival film writer. The request will allow the replacement of outdated equipment to ensure continued statutory archive compliance and will be funded by revenue from the Clerks Recording Fund.
- Excluding capital requests, the requested budget reflects an increase in expenditures of \$508,852 (4%). This is due primarily to staff merit and cost-of-living increases, and costs associated with indexing of archive images, mailing/postage increases for tax statements and recorded documents, and the planning/RFP process for a new A&T system.



# 2010-11 PROPOSED BUDGET

## Support Services Admin 100-3510

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
100 351005 County Communications	\$ 122,798	-	(122,798)	-100%
100 351010 Support Services Administration Prog	224,640	376,064	151,424	67%
100 351015 Risk Services Administration	422,475	427,331	4,856	1%
<b>Total Expenditures by Program</b>	<b>769,913</b>	<b>803,395</b>	<b>33,482</b>	<b>4%</b>
<i>by category</i>				
Interdepartmental	135,972	70,600	(65,372)	-48%
<b>Total Revenues</b>	<b>135,972</b>	<b>70,600</b>	<b>(65,372)</b>	<b>-48%</b>
Personal Services	685,210	737,525	52,315	8%
Materials & Supplies	84,703	65,370	(19,333)	-23%
Other	-	500	500	
<b>Total Expenditures</b>	<b>769,913</b>	<b>803,395</b>	<b>33,482</b>	<b>4%</b>
<b>General Fund Subsidy</b>	<b>\$ 633,941</b>	<b>732,795</b>	<b>98,854</b>	<b>16%</b>
<b>FTE's</b>	<b>6.94</b>	<b>7.34</b>	<b>0.40</b>	<b>6%</b>

- Revenues decrease (\$65,372) due to one time grant revenue received in fiscal year 2009-10 (\$80,000) and an increase in inter-department revenue.
- Expenditures increase \$33,482 (4%). The increase in personal services (\$52,315) is due to COLA, medical expenses, transfer of a .40 FTE Senior Program Educator from the Animal Services Division and the addition of a temporary part-time clerical position. The cost associated with the transfer of the Senior Program Educator (\$38,227) is offset by a similar decrease in Animal Services. The Senior Program Educator provides support to the County Communications Team. The new part-time temporary clerical position (\$18,365) will assist in the implementation of the new risk management system and is reimbursed from the Liability/Casualty Fund.
- The reduction in materials and supplies (\$19,333) represents adjustments in a number of line-items, including: training, travel, supplies and advertising.



# 2010-11 PROPOSED BUDGET

## Financial Management 100-3515

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
100 351505 Financial Management Services	\$ 1,953,226	2,009,132	55,906	3%
<b>Total Expenditures by Program</b>	<b>1,953,226</b>	<b>2,009,132</b>	<b>55,906</b>	<b>3%</b>
<i>by category</i>				
Fines & Forfeitures	25,000	35,000	10,000	40%
Miscellaneous	18,000	43,000	25,000	139%
<b>Total Revenues</b>	<b>43,000</b>	<b>78,000</b>	<b>35,000</b>	<b>81%</b>
Personal Services	1,555,326	1,581,800	26,474	2%
Materials & Supplies	342,900	372,332	29,432	9%
Other	55,000	55,000	-	
<b>Total Expenditures</b>	<b>1,953,226</b>	<b>2,009,132</b>	<b>55,906</b>	<b>3%</b>
<b>General Fund Subsidy</b>	<b>\$ 1,935,226</b>	<b>1,966,132</b>	<b>30,906</b>	<b>2%</b>
<b>FTE's</b>	<b>18.00</b>	<b>17.00</b>	<b>(1.00)</b>	<b>-6%</b>

- Revenues are expected to increase based on current year levels for returned check charges and collection fees. Personal services includes the transfer of an FTE to the Information Technology Services division; that decrease is offset by increases due to COLA, medical and step.
- Materials & Supplies increase reflects changes in a number of line items including professional services and various accounts related to the advertisement and printing of the budget document.
- The 2010-11 work plan for the Division includes: migration of vendors from paper to an electronic form of payment, provide internal oversight and compliance monitoring of grants, improving the content and timeliness of the quarterly financial information provided to the Board, and re-working various Finance policies and procedures.

# 2010-11 PROPOSED BUDGET

## Human Resources 100-3520

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
100 352005 Employee Services	\$ 1,841,979	1,820,218	(21,761)	-1%
<b>Total Expenditures by Program</b>	<b>1,841,979</b>	<b>1,820,218</b>	<b>(21,761)</b>	<b>-1%</b>
<i>by category</i>				
Personal Services	1,408,024	1,447,693	39,669	3%
Materials & Supplies	433,955	372,525	(61,430)	-14%
<b>Total Expenditures</b>	<b>1,841,979</b>	<b>1,820,218</b>	<b>(21,761)</b>	<b>-1%</b>
<b>General Fund Subsidy</b>	<b>\$ 1,841,979</b>	<b>1,820,218</b>	<b>(21,761)</b>	<b>-1%</b>
<b>FTE's</b>	<b>15.50</b>	<b>15.50</b>	<b>-</b>	

- Human Resources expenses and General Fund subsidy decrease by \$21,761 (1.2%). Personal Services increase is due primarily to increases associated with cost of living and medical expenses, offset partially by reductions in overtime and temporary help.
- Materials and supplies decrease \$61,430 (14%), substantially the result of reductions in contract services (external training support), advertising, miscellaneous supplies, dues, training and travel.
- Human Resources continue to focus on a number of corporate initiatives, including: 1) benefit redesign; 2) manager and supervisor training; 3) policy development; 4) recruitment and selection; 5) implementation/use of technology; and 6) employee and labor relations.

## Information Technology Services 100-3525

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
100 352505 ITS Maintenance	\$ 2,632,338	2,647,863	15,525	1%
100 352510 ITS Operations	6,094,301	6,286,923	192,622	3%
<b>Total Expenditures by Program</b>	<b>8,726,639</b>	<b>8,934,786</b>	<b>208,147</b>	<b>2%</b>
<i>by category</i>				
Interdepartmental	7,432	8,417	985	13%
Miscellaneous	7,600	10,250	2,650	35%
<b>Total Revenues</b>	<b>15,032</b>	<b>18,667</b>	<b>3,635</b>	<b>24%</b>
Personal Services	5,934,176	6,154,658	220,482	4%
Materials & Supplies	2,792,463	2,780,128	(12,335)	0%
<b>Total Expenditures</b>	<b>8,726,639</b>	<b>8,934,786</b>	<b>208,147</b>	<b>2%</b>
<b>General Fund Subsidy</b>	<b>\$ 8,711,607</b>	<b>8,916,119</b>	<b>204,512</b>	<b>2%</b>
<b>FTE's</b>	<b>57.00</b>	<b>58.00</b>	<b>1.00</b>	<b>2%</b>

- The System Maintenance program increases \$15,525 (1%) due to minor variations in a number of line-items.
- The ITS Operations program increases \$192,622 (3%), which includes the addition of a 1.0 FTE Sr. Database Administrator to provide support to the WISARD team, salary adjustments and COLA. The new position represents a vacant position transferred from the Finance Division. The Finance Division has a corresponding decrease in FTE.
- ITS continues to work on a number of strategic initiatives, including 1) migration to new web environment (internal and external); 2) new system implementation (Oracle Advanced Benefits, Risk Management System and future tax system); 3) continued implementation of back-up data center; 4) desktop support and configuration; 5) technical infrastructure; 6) support to Sheriff's Office mobile data computers; and 7) document imaging.

# 2010-11 PROPOSED BUDGET

## Purchasing 100-3530

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
100 353005 Purchasing Services	\$ 373,078	385,703	12,625	3%
100 353010 Personal Property Disposition	5,000	3,500	(1,500)	-30%
<b>Total Expenditures by Program</b>	<b>378,078</b>	<b>389,203</b>	<b>11,125</b>	<b>3%</b>
<i>by category</i>				
Miscellaneous	4,000	8,600	4,600	115%
<b>Total Revenues</b>	<b>4,000</b>	<b>8,600</b>	<b>4,600</b>	<b>115%</b>
Personal Services	347,926	362,755	14,829	4%
Materials & Supplies	29,352	25,948	(3,404)	-12%
Other	500	500	-	
Capital Outlay	300	-	(300)	-100%
<b>Total Expenditures</b>	<b>378,078</b>	<b>389,203</b>	<b>11,125</b>	<b>3%</b>
<b>General Fund Subsidy</b>	<b>\$ 374,078</b>	<b>380,603</b>	<b>6,525</b>	<b>2%</b>
<b>FTE's</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	

- Revenues are increased due to greater efforts in selling surplus property on E-Bay.
- Expenditures are increased slightly due to the combination of an increase in personal services benefits and a decrease in materials and supplies.

## Facilities Management 100-3535

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
100 353505 Facilities Maintenance	\$ 5,118,666	5,028,229	(90,437)	-2%
100 353525 Facilities Operations	3,158,151	3,239,497	81,346	3%
<b>Total Expenditures by Program</b>	<b>8,276,817</b>	<b>8,267,726</b>	<b>(9,091)</b>	<b>0%</b>
<i>by category</i>				
Interdepartmental	25,000	25,000	-	
Miscellaneous	203,272	208,272	5,000	2%
<b>Total Revenues</b>	<b>228,272</b>	<b>233,272</b>	<b>5,000</b>	<b>2%</b>
Personal Services	2,974,452	3,059,363	84,911	3%
Materials & Supplies	5,163,612	5,081,605	(82,007)	-2%
Other	7,500	7,500	-	
Principal Payments	107,697	100,466	(7,231)	-7%
Interest Payments	23,556	18,792	(4,764)	-20%
<b>Total Expenditures</b>	<b>8,276,817</b>	<b>8,267,726</b>	<b>(9,091)</b>	<b>0%</b>
<b>General Fund Subsidy</b>	<b>\$ 8,048,545</b>	<b>8,034,454</b>	<b>(14,091)</b>	<b>0%</b>
<b>FTE's</b>	<b>35.00</b>	<b>35.00</b>	<b>-</b>	

- The slight increase in revenues is due to anticipated energy credits from the Oregon Energy Trust.
- Personal services increase due to COLA, medical and merit increases. These are offset by decreases in the Facilities Maintenance Program due to the termination of the lease for court space, decrease for debt payment, furniture replacement and utilities. Overall, expenditures are budgeted to decrease \$9,091 (1%).
- The Division continues to actively pursue improvement 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 business practices and behaviors.

# 2010-11 PROPOSED BUDGET

## Fleet Management 500-3540

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
500 354005 Fleet Management Services	\$ 4,947,231	4,824,421	(122,810)	-2%
<b>Total Expenditures by Program</b>	<b>4,947,231</b>	<b>4,824,421</b>	<b>(122,810)</b>	<b>-2%</b>
<i>by category</i>				
Charges for Services	4,220,340	4,181,353	(38,987)	-1%
Interdepartmental	70,000	70,000	-	
Miscellaneous	11,250	4,200	(7,050)	-63%
<b>Total Revenues</b>	<b>4,301,590</b>	<b>4,255,553</b>	<b>(46,037)</b>	<b>-1%</b>
Personal Services	1,454,946	1,488,220	33,274	2%
Materials & Supplies	2,365,293	2,314,980	(50,313)	-2%
Other	51,070	51,070	-	
Interfund	428,015	425,847	(2,168)	-1%
Contingency	647,907	544,304	(103,603)	-16%
<b>Total Expenditures</b>	<b>4,947,231</b>	<b>4,824,421</b>	<b>(122,810)</b>	<b>-2%</b>
Revenues over(under) expenditures	(645,641)	(568,868)	76,773	-12%
Beginning Fund Balance	645,641	568,868	(76,773)	-12%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	
<b>FTE's</b>	<b>18.00</b>	<b>18.00</b>	<b>-</b>	

- The Fleet Division currently maintains approximately five hundred sixty-two units (vehicles and equipment). Over the last several years the number of units has grown by approximately 3% per year. However, over the last year fleet growth has leveled off.
- This generally represents a status quo budget. A number of line-items have been adjusted to reflect actual expenditure levels.
- For 2009-10, fuel expenses are expected to end the year under expended by a significant amount (\$250,000). Staff monitors Federal Department of Energy short-term energy price outlooks and pricing forecasts predict a 20.8% increase in gasoline and diesel fuel for fiscal year 2010-11. Even with this projected increase, fuel for fiscal year 2010-11 is expected to be less than the amount budgeted in fiscal year 2009-10.
- Repair and Maintenance is reduced by \$114,500 to account for a new methodology that removes vehicle upfitting charges from this account and expends directly from the Fleet Replacement Fund.
- Training and Education is increased to allow Fleet mechanics to pursue additional diagnostic and troubleshooting training in order to stay current with modern vehicle technology and continue to provide cost effective service to internal customers.

# 2010-11 PROPOSED BUDGET

## Internal Services 516-3545

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
516 354505 Internal Services Contingency	\$ 358,894	383,726	24,832	7%
516 354510 Postage	916,675	857,210	(59,465)	-6%
516 354515 Office Supplies	216,346	211,765	(4,581)	-2%
516 354520 Printing	405,541	405,210	(331)	0%
516 354525 Photocopy Services	401,757	390,080	(11,677)	-3%
<b>Total Expenditures by Program</b>	<b>2,299,213</b>	<b>2,247,991</b>	<b>(51,222)</b>	<b>-2%</b>
<i>by category</i>				
Charges for Services	1,887,864	1,822,864	(65,000)	-3%
Miscellaneous	10,000	4,500	(5,500)	-55%
<b>Total Revenues</b>	<b>1,897,864</b>	<b>1,827,364</b>	<b>(70,500)</b>	<b>-4%</b>
Personal Services	482,543	498,503	15,960	3%
Materials & Supplies	1,049,650	1,015,450	(34,200)	-3%
Interfund	191,526	185,312	(6,214)	-3%
Principal Payments	26,000	-	(26,000)	-100%
Interest Payments	5,600	-	(5,600)	-100%
Capital Outlay	185,000	165,000	(20,000)	-11%
Contingency	358,894	383,726	24,832	7%
<b>Total Expenditures</b>	<b>2,299,213</b>	<b>2,247,991</b>	<b>(51,222)</b>	<b>-2%</b>
Revenues over(under) expenditures	(401,349)	(420,627)	(19,278)	5%
Beginning Fund Balance	401,349	420,627	19,278	5%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	
<b>FTE's</b>	<b>7.00</b>	<b>6.94</b>	<b>(0.06)</b>	<b>-1%</b>

- Revenues are decreased with the reduction in charges for services.
- Expenditures are decreased due in part to paying off debt service in prior year and reduction on new capital expenditure cost in this fiscal year.

General Government

**Public Safety & Justice**

Land Use, Housing & Transportation

Health & Human Services

Culture, Education & Recreation

Non-Departmental

# 2010-11 PROPOSED BUDGET

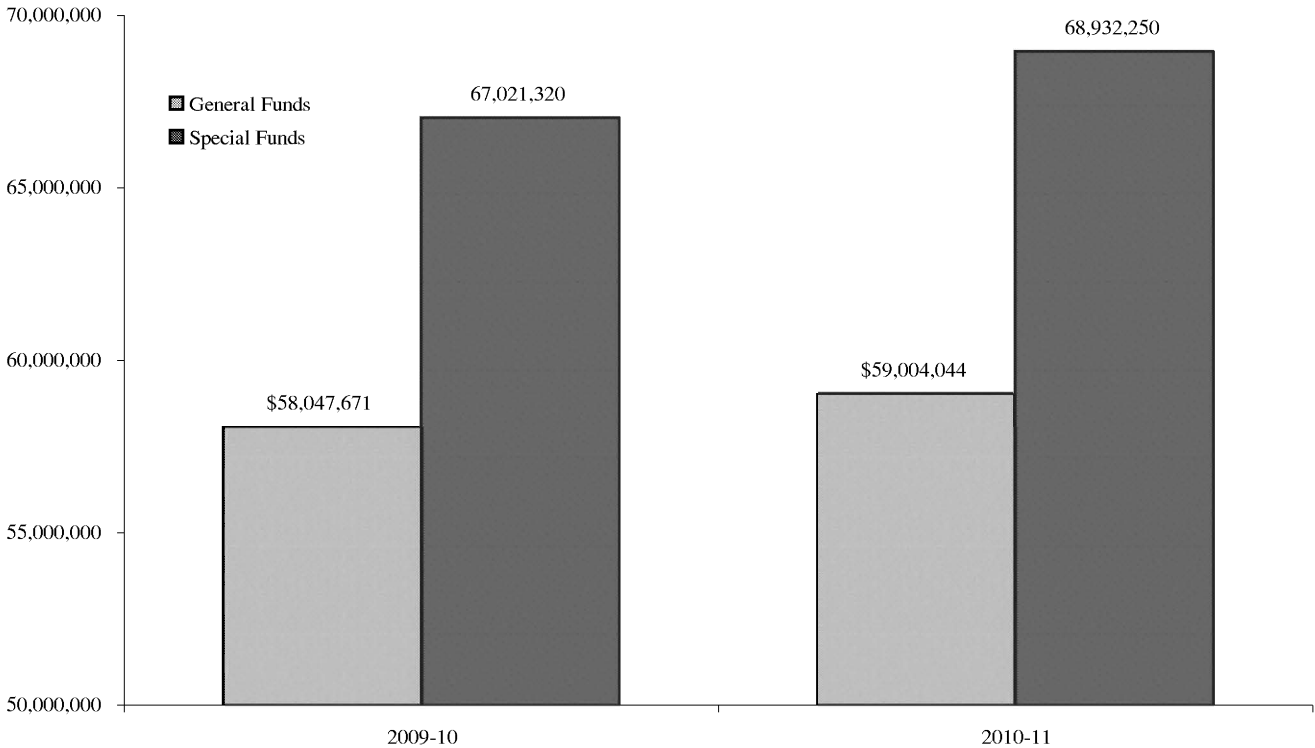
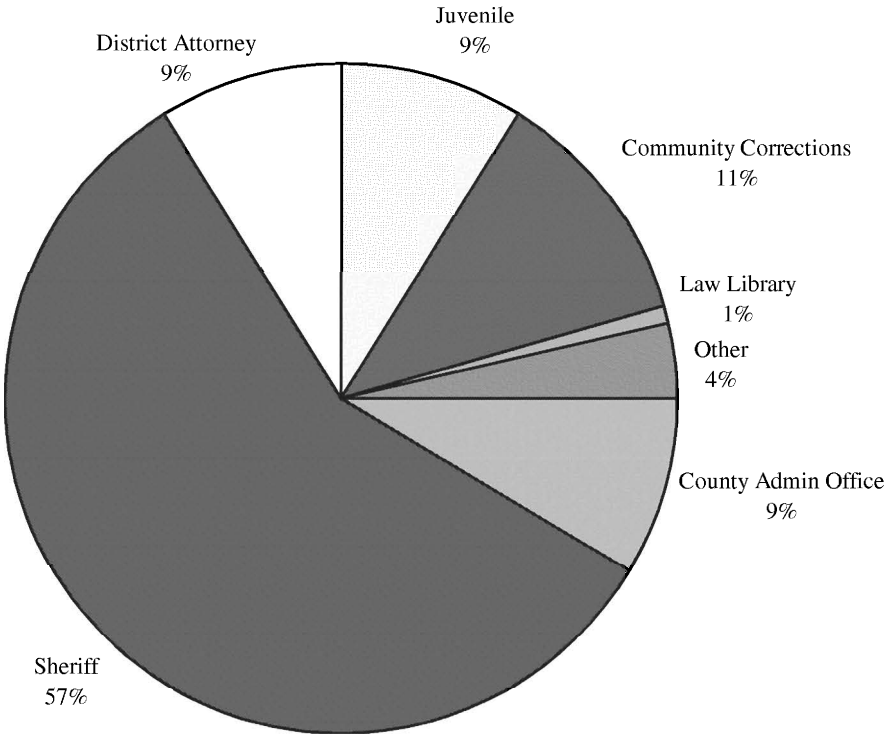
## OPERATING BUDGET

### PUBLIC SAFETY & JUSTICE

Organization Unit	Modified	Proposed	change from prior year		% of
	2009-10	2010-11	\$	%	Total
Senate Bill 1145	\$ 3,612,413	3,430,238	(182,175)	-5%	3%
Local Option Levy Administration	7,511,943	7,500,558	(11,385)	0%	6%
<b>subtotal - County Administration</b>					
<b>Office (CAO)</b>	<b>11,124,356</b>	<b>10,930,796</b>	<b>(193,560)</b>	<b>-2%</b>	<b>9%</b>
Sheriff's Office Administration	3,268,350	3,188,618	(79,732)	-2%	2%
Law Enforcement Services	16,014,873	16,361,316	346,443	2%	13%
Jail	19,490,202	19,726,672	236,470	1%	15%
District Patrol	17,549,728	18,965,723	1,415,995	8%	15%
Sheriff's Office Contract Services	754,724	782,859	28,135	4%	1%
Court Security Fund	520,593	420,912	(99,681)	-19%	0%
Grants and Donations	1,906,401	1,927,265	20,864	1%	2%
Jail Commissary	335,440	356,801	21,361	6%	0%
LOL Sheriff's Office Administration	860,954	830,323	(30,631)	-4%	1%
LOL Law Enforcement Services	7,974,572	8,291,386	316,814	4%	6%
Local Option Levy Jail	1,666,003	1,791,492	125,489	8%	1%
Civil Forfeitures	481,295	1,117,968	636,673	132%	1%
<b>subtotal - Sheriff's Office</b>	<b>70,823,135</b>	<b>73,761,335</b>	<b>2,938,200</b>	<b>4%</b>	<b>58%</b>
District Attorney	8,403,320	8,494,678	91,358	1%	7%
Child Abuse Multi. Intervention (Cami)	529,444	525,885	(3,559)	-1%	0%
LOL District Attorney	1,876,896	2,068,204	191,308	10%	2%
<b>subtotal - District Attorney</b>	<b>10,809,660</b>	<b>11,088,767</b>	<b>279,107</b>	<b>3%</b>	<b>9%</b>
Juvenile	5,402,887	5,386,251	(16,636)	0%	4%
Juvenile Administration	1,191,252	1,310,393	119,141	10%	1%
Juvenile Grants	1,033,255	800,546	(232,709)	-23%	1%
Conciliation	701,128	567,407	(133,721)	-19%	0%
State High Risk Prevention Funds	2,586,500	2,491,935	(94,565)	-4%	2%
LOL Juvenile	986,490	1,012,373	25,883	3%	1%
<b>subtotal - Juvenile</b>	<b>11,901,512</b>	<b>11,568,905</b>	<b>(332,607)</b>	<b>-3%</b>	<b>9%</b>
Community Corrections	11,966,368	11,445,752	(520,616)	-4%	9%
LOL Community Corrections	3,070,299	3,307,832	237,533	8%	3%
<b>subtotal - Community Corrections</b>	<b>15,036,667</b>	<b>14,753,584</b>	<b>(283,083)</b>	<b>-2%</b>	<b>12%</b>
Law Library	737,542	1,296,791	559,249	76%	1%
Law Library Capital	359,332	-	(359,332)	-100%	
<b>subtotal - Law Library</b>	<b>1,096,874</b>	<b>1,296,791</b>	<b>199,917</b>	<b>18%</b>	<b>1%</b>
Jail Health Care	3,618,018	3,883,160	265,142	7%	3%
Washington County Justice Court	658,769	652,956	(5,813)	-1%	1%
<b>subtotal - Other</b>	<b>4,276,787</b>	<b>4,536,116</b>	<b>259,329</b>	<b>6%</b>	<b>4%</b>
<b>Totals</b>	<b>125,068,991</b>	<b>127,936,294</b>	<b>2,867,303</b>	<b>2%</b>	<b>100%</b>
General Fund	58,047,671	59,004,044	956,373	2%	46%
Special Funds	67,021,320	68,932,250	1,910,930	3%	54%
<b>Totals</b>	<b>\$ 125,068,991</b>	<b>127,936,294</b>	<b>2,867,303</b>	<b>2%</b>	<b>100%</b>
<b>FTE's</b>	<b>837.92</b>	<b>833.42</b>	<b>(4.50)</b>	<b>-1%</b>	

# 2010-11 PROPOSED BUDGET OPERATING BUDGET

## PUBLIC SAFETY & JUSTICE





# 2010-11 PROPOSED BUDGET

## PUBLIC SAFETY & JUSTICE

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### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS

Public Safety & Justice provides services for Washington County citizen to ensure the public's safety and welfare, and a justice system in a collaborative and cooperative effort. The priority for Public Safety & Justice is to remedy any imbalances in services that may impact the ability to respond at the necessary level. The following describes the organizational (org) units and programs within those org units for the Public Safety & Justice functional area.

#### Sheriff's Office Administration

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

1. **Executive Administration:** Provides direction for the Sheriff's Office including strategic planning and policy development. Provides public information, media relations and labor negotiations.
2. **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.
3. **Training:** Coordinates both in-house and external training for all Sheriff's Office personnel.
4. **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.
5. **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.

#### Law Enforcement Services

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

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. **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.
4. **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, nuisance properties, and provides citizens aged 65 and older assistance in reducing incidence and fear of criminal victimization.

# 2010-11 PROPOSED BUDGET

## PUBLIC SAFETY & JUSTICE

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### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS *CONTINUED*

5. **Emergency Planning:** Provides disaster planning, training and management activities/services on a County-wide basis.
6. **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.
7. **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.

#### Jail

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.

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. **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.
4. **Inmate Services:** Provides commissary, inmate property management and inmate trust accounting services.

#### District Attorney

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.

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

# 2010-11 PROPOSED BUDGET

## PUBLIC SAFETY & JUSTICE

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### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS *CONTINUED*

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.

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.

#### Juvenile

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.

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.

#### Juvenile Administration

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.

#### Jail Health Care

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.

# 2010-11 PROPOSED BUDGET

## PUBLIC SAFETY & JUSTICE

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### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS *CONTINUED*

#### **Washington County Justice Court**

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.

***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.

#### **Law Library**

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 wholly supported by civil filing fees and is under the administrative direction of the Presiding Judge of the Circuit Court.

***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. Monies in excess of current operational needs will be used to meet space and capital needs of the Law Library.

#### **Law Library Capital**

Beginning in fiscal year 2010-11, the Law Library Capital Fund is consolidated with the Law Library Fund.

#### **Child Abuse Multi-disciplinary Intervention**

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.

***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.

# 2010-11 PROPOSED BUDGET

## PUBLIC SAFETY & JUSTICE

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### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS *CONTINUED*

#### **District Patrol**

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.

***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.

#### **Sheriff's Contract Services**

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.

1. ***Tri-Met:*** Provides certified officers to TriMet's law enforcement team for MAX and other transit-related services.
2. ***School Resource Officer:*** Provides school safety services to the Hillsboro School District.
3. ***Gaston:*** This program houses expenditures and revenues for Sheriff's Office law enforcement services provided via contract to the City of Gaston.
4. ***Banks:*** This program houses expenditures and revenues for Sheriff's Office law enforcement services provided via contract to the City of Banks.
5. ***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 fiscal year 2008-09.
6. ***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.

#### **Community Corrections**

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.

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.

# 2010-11 PROPOSED BUDGET

## PUBLIC SAFETY & JUSTICE

### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS *CONTINUED*

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.
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.

#### Senate Bill 1145

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.

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.

#### Juvenile Grants

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.

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.

# 2010-11 PROPOSED BUDGET

## PUBLIC SAFETY & JUSTICE

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### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS *CONTINUED*

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.

#### Conciliation Services

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.

#### Court Security

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.

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.

#### Grants & Donations

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.

1. ***DARE:*** This program was discontinued during fiscal year 2008-09. All funds have been expended.
2. ***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.
3. ***Citizen Corps:*** Citizen Corps is a Federally funded program providing financial support for Washington County's citizen preparedness projects.
4. ***LLEBG-1:*** This is a Federally funded program providing financial support for various law enforcement programs, services and equipment.
5. ***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.
6. ***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.

# 2010-11 PROPOSED BUDGET

## PUBLIC SAFETY & JUSTICE

### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS *CONTINUED*

7. **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.
8. **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.

#### Jail Commissary

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.

#### State Juvenile Crime Prevention Project

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).

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:** Due to reduction in State funding, this program was eliminated during the current 2009-10 fiscal year.

#### Local Option Levy Administration

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 Fiscal Year's 2008-11*, adopted by the Board on May 9, 2006. In addition to housing levy resources, this budget also includes expenditures for levy



# 2010-11 PROPOSED BUDGET

## PUBLIC SAFETY & JUSTICE

### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS *CONTINUED*

debt service, transfers to non-county public safety agencies and levy-related support, and administrative services.

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. **Public Outreach:** Provides funding for conducting levy-related elections activities including research, public information and elections expenditures.

#### Sheriff's Administration Local Option Levy

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.

1. **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.
2. **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).
3. **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.

#### Sheriff's Office County-wide Law Enforcement Local Option Levy

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.

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.

# 2010-11 PROPOSED BUDGET

## PUBLIC SAFETY & JUSTICE

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### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS *CONTINUED*

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.

#### **Sheriff's Office Jail Local Option Levy**

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

1. **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.

#### **District Attorney Local Option Levy**

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)

1. **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.
2. **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.
3. **Victim Assistance Services (LOL):** This program provides assistance to victims and witnesses who have come into contact with the criminal justice system.

#### **Juvenile Local Option Levy**

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)

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.

# 2010-11 PROPOSED BUDGET

## PUBLIC SAFETY & JUSTICE

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### ORGANIZATION UNIT AND PROGRAM DESCRIPTIONS *CONTINUED*

#### Community Corrections Local Option Levy

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.

1. **Maintain Parole/Probation Services:** Funding for this program is targeted at the maintenance of high and medium caseloads in the probation/parole programs.
2. **Program Services:** Funding in this program is earmarked for additional program services such as counseling, education, treatment and other support services for offenders.
3. **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.
4. **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.

#### Civil Forfeitures

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.

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.

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# 2010-11 PROPOSED BUDGET

## Public Safety & Justice

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>Sheriff's Office Administration 100-4010</b>							
Department Revenue	\$ 101,467	87,470	79,149	79,149	83,105		
<b>Program Resources</b>	<b>101,467</b>	<b>87,470</b>	<b>79,149</b>	<b>79,149</b>	<b>83,105</b>		
Executive Admin	769,791	743,897	869,877	869,877	874,804		
Business Admin	660,190	747,754	804,085	804,085	823,016		
Training	519,593	602,207	787,552	787,552	687,247		
Research & Planning	192,710	181,432	236,771	236,771	313,009		
Professional Standards	443,243	451,927	570,065	570,065	490,542		
<b>Program Expenditures</b>	<b>2,585,527</b>	<b>2,727,217</b>	<b>3,268,350</b>	<b>3,268,350</b>	<b>3,188,618</b>		
<b>General Fund Subsidy</b>	<b>\$ 2,484,060</b>	<b>2,639,747</b>	<b>3,189,201</b>	<b>3,189,201</b>	<b>3,105,513</b>		
<b>FTE's</b>	<b>24.00</b>	<b>25.50</b>	<b>26.50</b>	<b>26.50</b>	<b>26.50</b>		
<b>County-wide Law Enforcement Services 100-4020</b>							
Department Revenue	\$ 1,454,795	1,507,760	1,311,436	1,311,436	1,548,394		
<b>Program Resources</b>	<b>1,454,795</b>	<b>1,507,760</b>	<b>1,311,436</b>	<b>1,311,436</b>	<b>1,548,394</b>		
Patrol Operations	5,748,791	5,914,583	6,209,733	6,209,733	6,322,091		
Investigations	5,102,811	5,342,942	5,683,971	5,683,971	5,838,141		
Criminal Records	1,283,604	1,256,653	1,400,060	1,400,060	1,478,428		
Crime Prevention	546,618	566,761	891,345	891,345	859,622		
Emergency Planning	470,195	488,801	519,351	519,351	535,519		
Civil Enforcement	801,288	828,643	918,036	918,036	933,970		
Permit Programs	359,823	359,666	392,377	392,377	393,545		
<b>Program Expenditures</b>	<b>14,313,130</b>	<b>14,758,049</b>	<b>16,014,873</b>	<b>16,014,873</b>	<b>16,361,316</b>		
<b>General Fund Subsidy</b>	<b>\$ 12,858,335</b>	<b>13,250,289</b>	<b>14,703,437</b>	<b>14,703,437</b>	<b>14,812,922</b>		
<b>FTE's</b>	<b>126.90</b>	<b>127.65</b>	<b>130.15</b>	<b>130.15</b>	<b>130.15</b>		
<b>Jail 100-4030</b>							
Department Revenue	\$ 3,676,492	3,349,746	3,224,818	3,348,528	3,200,471		
<b>Program Resources</b>	<b>3,676,492</b>	<b>3,349,746</b>	<b>3,224,818</b>	<b>3,348,528</b>	<b>3,200,471</b>		
Administration	699,681	539,638	649,980	649,980	692,723		
Inmate Housing/Security	10,396,276	10,843,543	11,285,241	11,408,951	11,488,142		
Intake & Release Svcs	6,752,472	7,039,334	7,431,271	7,431,271	7,545,807		
<b>Program Expenditures</b>	<b>17,848,429</b>	<b>18,422,515</b>	<b>19,366,492</b>	<b>19,490,202</b>	<b>19,726,672</b>		
<b>General Fund Subsidy</b>	<b>\$ 14,171,937</b>	<b>15,072,769</b>	<b>16,141,674</b>	<b>16,141,674</b>	<b>16,526,201</b>		
<b>FTE's</b>	<b>173.00</b>	<b>173.50</b>	<b>171.50</b>	<b>171.50</b>	<b>171.50</b>		
<b>District Attorney 100-4510</b>							
Department Revenue	\$ 1,151,057	1,966,201	1,698,108	1,698,108	1,695,145		
<b>Program Resources</b>	<b>1,151,057</b>	<b>1,966,201</b>	<b>1,698,108</b>	<b>1,698,108</b>	<b>1,695,145</b>		
Child Support	954,883	963,209	1,077,660	1,077,660	995,614		
Criminal Prosecution	6,011,293	6,448,132	6,883,906	6,883,906	7,020,989		
Victim Assistance	411,971	377,834	441,754	441,754	478,075		
<b>Program Expenditures</b>	<b>7,378,147</b>	<b>7,789,175</b>	<b>8,403,320</b>	<b>8,403,320</b>	<b>8,494,678</b>		
<b>General Fund Subsidy</b>	<b>\$ 6,227,090</b>	<b>5,822,974</b>	<b>6,705,212</b>	<b>6,705,212</b>	<b>6,799,533</b>		
<b>FTE's</b>	<b>81.80</b>	<b>81.68</b>	<b>82.80</b>	<b>82.80</b>	<b>80.80</b>		

2010-11 PROPOSED BUDGET  
Public Safety & Justice

Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>Juvenile 100-5010</b>							
Department Revenue	\$ 16,391	15,751	15,000	15,000	15,000		
<b>Program Resources</b>	<b>16,391</b>	<b>15,751</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		
Basic Services	2,115,770	2,138,572	2,189,663	2,189,663	2,228,721		
Shelter Care	895,062	917,016	936,983	936,983	911,518		
Detention	1,689,060	1,853,577	2,035,064	2,035,064	2,043,100		
Home Detention	229,598	232,365	241,177	241,177	202,912		
<b>Program Expenditures</b>	<b>4,929,490</b>	<b>5,141,530</b>	<b>5,402,887</b>	<b>5,402,887</b>	<b>5,386,251</b>		
<b>General Fund Subsidy</b>	<b>\$ 4,913,099</b>	<b>5,125,779</b>	<b>5,387,887</b>	<b>5,387,887</b>	<b>5,371,251</b>		
<b>FTE's</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>34.00</b>		
<b>Juvenile Administration 100-5030</b>							
Department Revenue	\$ 155,770	147,558	149,190	149,190	189,239		
<b>Program Resources</b>	<b>155,770</b>	<b>147,558</b>	<b>149,190</b>	<b>149,190</b>	<b>189,239</b>		
Juvenile Admin Support	1,037,807	991,309	1,191,252	1,191,252	1,310,393		
<b>Program Expenditures</b>	<b>1,037,807</b>	<b>991,309</b>	<b>1,191,252</b>	<b>1,191,252</b>	<b>1,310,393</b>		
<b>General Fund Subsidy</b>	<b>\$ 882,037</b>	<b>843,751</b>	<b>1,042,062</b>	<b>1,042,062</b>	<b>1,121,154</b>		
<b>FTE's</b>	<b>12.50</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>		
<b>Jail Health Care 100-7020</b>							
Department Revenue	\$ 16,800	14,285	15,622	15,622	11,000		
<b>Program Resources</b>	<b>16,800</b>	<b>14,285</b>	<b>15,622</b>	<b>15,622</b>	<b>11,000</b>		
Jail Health Care	3,718,415	3,494,342	3,618,018	3,618,018	3,883,160		
<b>Program Expenditures</b>	<b>3,718,415</b>	<b>3,494,342</b>	<b>3,618,018</b>	<b>3,618,018</b>	<b>3,883,160</b>		
<b>General Fund Subsidy</b>	<b>\$ 3,701,615</b>	<b>3,480,057</b>	<b>3,602,396</b>	<b>3,602,396</b>	<b>3,872,160</b>		
<b>FTE's</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Washington County Justice Court 100-8010</b>							
Department Revenue	\$ 2,222,896	1,629,278	1,929,500	1,929,500	1,970,200		
<b>Program Resources</b>	<b>2,222,896</b>	<b>1,629,278</b>	<b>1,929,500</b>	<b>1,929,500</b>	<b>1,970,200</b>		
County Justice Court	594,172	611,846	658,769	658,769	652,956		
<b>Program Expenditures</b>	<b>594,172</b>	<b>611,846</b>	<b>658,769</b>	<b>658,769</b>	<b>652,956</b>		
<b>General Fund Subsidy</b>	<b>\$ (1,628,724)</b>	<b>(1,017,432)</b>	<b>(1,270,731)</b>	<b>(1,270,731)</b>	<b>(1,317,244)</b>		
<b>FTE's</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>		

2010-11 PROPOSED BUDGET  
Public Safety & Justice

Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>Law Library 176-8510</b>							
Department Revenue	\$ 455,370	465,870	386,380	386,380	510,389		
<b>Program Resources</b>	<b>455,370</b>	<b>465,870</b>	<b>386,380</b>	<b>386,380</b>	<b>510,389</b>		
Law Library	351,529	379,058	737,542	737,542	1,296,791		
<b>Program Expenditures</b>	<b>351,529</b>	<b>379,058</b>	<b>737,542</b>	<b>737,542</b>	<b>1,296,791</b>		
Rev over(under) Expend	103,841	86,812	(351,162)	(351,162)	(786,402)		
Beginning Fund Balance	311,930	415,771	351,162	351,162	786,402		
<b>Ending Fund Balance</b>	<b>\$ 415,771</b>	<b>502,583</b>	<b>-</b>	<b>-</b>	<b>-</b>		
FTE's	2.50	2.63	2.62	2.62	2.62		
<b>Law Library Capital 178-8520 INACTIVE</b>							
Department Revenue	\$ 14,671	11,173	8,764	8,764	-		
<b>Program Resources</b>	<b>14,671</b>	<b>11,173</b>	<b>8,764</b>	<b>8,764</b>	<b>-</b>		
Law Library Capital	856	863	359,332	359,332	-		
<b>Program Expenditures</b>	<b>856</b>	<b>863</b>	<b>359,332</b>	<b>359,332</b>	<b>-</b>		
Rev over(under) Expend	13,815	10,310	(350,568)	(350,568)	-		
Beginning Fund Balance	324,016	337,831	350,568	350,568	-		
<b>Ending Fund Balance</b>	<b>\$ 337,831</b>	<b>348,141</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Child Abuse Multi-disciplinary Intervention 180-4520</b>							
Department Revenue	\$ 481,667	360,045	479,367	498,147	497,046		
<b>Program Resources</b>	<b>481,667</b>	<b>360,045</b>	<b>479,367</b>	<b>498,147</b>	<b>497,046</b>		
Child Abuse Intervention	467,453	478,065	510,664	529,444	525,885		
<b>Program Expenditures</b>	<b>467,453</b>	<b>478,065</b>	<b>510,664</b>	<b>529,444</b>	<b>525,885</b>		
Rev over(under) Expend	14,214	(118,020)	(31,297)	(31,297)	(28,839)		
Beginning Fund Balance	26,673	40,887	31,297	31,297	28,839		
<b>Ending Fund Balance</b>	<b>\$ 40,887</b>	<b>(77,133)</b>	<b>-</b>	<b>-</b>	<b>-</b>		
FTE's	1.00	1.00	1.00	1.00	1.00		
<b>District Patrol 182-4020</b>							
Department Revenue	\$ 14,845,320	15,757,166	17,549,728	17,549,728	18,965,723		
<b>Program Resources</b>	<b>14,845,320</b>	<b>15,757,166</b>	<b>17,549,728</b>	<b>17,549,728</b>	<b>18,965,723</b>		
District Patrol	14,845,317	15,757,168	17,549,728	17,549,728	18,965,723		
<b>Program Expenditures</b>	<b>14,845,317</b>	<b>15,757,168</b>	<b>17,549,728</b>	<b>17,549,728</b>	<b>18,965,723</b>		
Rev over(under) Expend	3	(2)	-	-	-		
Beginning Fund Balance	-	3	-	-	-		
<b>Ending Fund Balance</b>	<b>\$ 3</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>		
FTE's	113.35	122.85	123.85	123.85	123.85		

# 2010-11 PROPOSED BUDGET

## Public Safety & Justice

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>Sheriff's Contract Services 186-4060</b>							
Department Revenue	\$ 677,407	625,523	754,724	754,724	782,859		
<b>Program Resources</b>	<b>677,407</b>	<b>625,523</b>	<b>754,724</b>	<b>754,724</b>	<b>782,859</b>		
Tri-Met Contract	35,540	107,350	112,751	112,751	119,777		
School Resource Officer	79,467	44,930	49,656	49,656	49,493		
Elder Abuse Contract	127,245	113,558	-	-	-		
Gaston Contract	154,308	158,442	161,343	161,343	167,559		
Banks Contract	155,049	158,442	161,343	161,343	167,559		
Title III/ODOT	94,807	98,087	189,530	189,530	195,476		
INTERCEPT	-	-	80,101	80,101	82,995		
<b>Program Expenditures</b>	<b>646,416</b>	<b>680,809</b>	<b>754,724</b>	<b>754,724</b>	<b>782,859</b>		
Rev over(under) Expend	30,991	(55,286)	-	-	-		
Beginning Fund Balance	(6,737)	24,254	-	-	-		
<b>Ending Fund Balance</b>	<b>\$ 24,254</b>	<b>(31,032)</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>FTE's</b>	<b>7.25</b>	<b>7.50</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>		
<b>Community Corrections 188-5510</b>							
Department Revenue	\$ 7,908,819	7,533,676	8,680,207	8,680,207	8,052,404		
General Fund Transfer	1,592,985	2,806,045	2,665,745	2,665,745	2,540,745		
<b>Program Resources</b>	<b>9,501,804</b>	<b>10,339,721</b>	<b>11,345,952</b>	<b>11,345,952</b>	<b>10,593,149</b>		
Community Corrections	3,810,861	3,882,172	4,253,643	4,253,643	4,321,448		
Field Services	4,724,915	4,932,226	5,387,789	5,387,789	5,179,380		
Program Services	756,867	793,813	1,538,454	1,538,454	1,078,518		
Volunteer Services	143,910	151,371	169,432	169,432	151,144		
Victims' Services	139,131	155,083	212,637	212,637	321,120		
Administrative Services	384,749	404,270	404,413	404,413	394,142		
<b>Program Expenditures</b>	<b>9,960,433</b>	<b>10,318,935</b>	<b>11,966,368</b>	<b>11,966,368</b>	<b>11,445,752</b>		
Rev over(under) Expend	(458,629)	20,786	(620,416)	(620,416)	(852,603)		
Beginning Fund Balance	1,042,360	583,731	620,416	620,416	852,603		
<b>Ending Fund Balance</b>	<b>\$ 583,731</b>	<b>604,517</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>FTE's</b>	<b>77.00</b>	<b>76.50</b>	<b>76.50</b>	<b>76.50</b>	<b>76.00</b>		
<b>Senate Bill 1145 190-1610</b>							
Department Revenue	\$ 3,515,358	3,298,422	3,517,238	3,517,238	3,340,400		
<b>Program Resources</b>	<b>3,515,358</b>	<b>3,298,422</b>	<b>3,517,238</b>	<b>3,517,238</b>	<b>3,340,400</b>		
Jail Operations	2,325,368	2,181,068	2,325,368	2,325,368	2,256,020		
Community Corrections	1,141,596	1,070,246	1,141,596	1,141,596	1,074,380		
Non-Incarceration Prog	41,375	49,247	145,449	145,449	99,838		
<b>Program Expenditures</b>	<b>3,508,339</b>	<b>3,300,561</b>	<b>3,612,413</b>	<b>3,612,413</b>	<b>3,430,238</b>		
Rev over(under) Expend	7,019	(2,139)	(95,175)	(95,175)	(89,838)		
Beginning Fund Balance	87,951	94,970	95,175	95,175	89,838		
<b>Ending Fund Balance</b>	<b>\$ 94,970</b>	<b>92,831</b>	<b>-</b>	<b>-</b>	<b>-</b>		



2010-11 PROPOSED BUDGET  
Public Safety & Justice

Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>Juvenile Grants 196-5040</b>							
Department Revenue	\$ 575,900	852,765	794,000	794,000	746,000		
<b>Program Resources</b>	<b>575,900</b>	<b>852,765</b>	<b>794,000</b>	<b>794,000</b>	<b>746,000</b>		
Training School Diversion	618,680	790,379	885,159	885,159	654,546		
Oregon Youth Authority	50,141	49,429	50,000	50,000	50,000		
Juvenile Restitution	61,304	73,311	80,000	80,000	80,000		
Harkins House Donations	23,774	6,778	18,096	18,096	16,000		
<b>Program Expenditures</b>	<b>753,899</b>	<b>919,897</b>	<b>1,033,255</b>	<b>1,033,255</b>	<b>800,546</b>		
Rev over(under) Expend	(177,999)	(67,132)	(239,255)	(239,255)	(54,546)		
Beginning Fund Balance	251,499	73,500	239,255	239,255	54,546		
<b>Ending Fund Balance</b>	<b>\$ 73,500</b>	<b>6,368</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>FTE's</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>		
<b>Juvenile Conciliation Services 197-5020</b>							
Department Revenue	\$ 551,459	505,280	685,877	685,877	549,639		
<b>Program Resources</b>	<b>551,459</b>	<b>505,280</b>	<b>685,877</b>	<b>685,877</b>	<b>549,639</b>		
Conciliation Services	551,819	516,682	701,128	701,128	567,407		
<b>Program Expenditures</b>	<b>551,819</b>	<b>516,682</b>	<b>701,128</b>	<b>701,128</b>	<b>567,407</b>		
Rev over(under) Expend	(360)	(11,402)	(15,251)	(15,251)	(17,768)		
Beginning Fund Balance	14,657	14,297	15,251	15,251	17,768		
<b>Ending Fund Balance</b>	<b>\$ 14,297</b>	<b>2,895</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>FTE's</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>		
<b>Court Security 202-4040</b>							
Department Revenue	\$ 395,518	326,404	302,087	302,087	302,087		
<b>Program Resources</b>	<b>395,518</b>	<b>326,404</b>	<b>302,087</b>	<b>302,087</b>	<b>302,087</b>		
Court House Security	360,439	344,041	520,593	520,593	420,912		
<b>Program Expenditures</b>	<b>360,439</b>	<b>344,041</b>	<b>520,593</b>	<b>520,593</b>	<b>420,912</b>		
Rev over(under) Expend	35,079	(17,637)	(218,506)	(218,506)	(118,825)		
Beginning Fund Balance	208,396	243,475	218,506	218,506	118,825		
<b>Ending Fund Balance</b>	<b>\$ 243,475</b>	<b>225,838</b>	<b>-</b>	<b>-</b>	<b>-</b>		

# 2010-11 PROPOSED BUDGET

## Public Safety & Justice

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>Grants &amp; Donations 224-4050</b>							
Department Revenue	\$ 953,346	1,265,053	1,709,439	1,906,401	1,927,265		
<b>Program Resources</b>	<b>953,346</b>	<b>1,265,053</b>	<b>1,709,439</b>	<b>1,906,401</b>	<b>1,927,265</b>		
DARE Donations	2,200	5,753	-	-	10,000		
State Homeland Security	(1,912)	18,452	200,000	200,000	200,000		
Citizen Corps	-	-	35,000	35,000	35,000		
LLEBG-1	-	63,258	94,553	291,515	265,959		
Terrorism Prevention	181,645	37,597	596,528	596,528	596,528		
UASI	143,447	1,065,552	588,338	588,338	593,709		
OSSA	92,004	87,327	136,800	136,800	136,800		
ODOT	141,450	59,988	58,220	58,220	89,269		
<b>Program Expenditures</b>	<b>558,834</b>	<b>1,337,927</b>	<b>1,709,439</b>	<b>1,906,401</b>	<b>1,927,265</b>		
Rev over(under) Expend	394,512	(72,874)	-	-	-		
Beginning Fund Balance	(425,369)	(30,857)	-	-	-		
<b>Ending Fund Balance</b>	<b>\$ (30,857)</b>	<b>(103,731)</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>FTE's</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>		
<b>Jail Commissary 226-4030</b>							
Department Revenue	\$ 103,765	109,626	101,614	101,614	101,614		
<b>Program Resources</b>	<b>103,765</b>	<b>109,626</b>	<b>101,614</b>	<b>101,614</b>	<b>101,614</b>		
Jail Commissary	122,804	127,139	335,440	335,440	356,801		
<b>Program Expenditures</b>	<b>122,804</b>	<b>127,139</b>	<b>335,440</b>	<b>335,440</b>	<b>356,801</b>		
Rev over(under) Expend	(19,039)	(17,513)	(233,826)	(233,826)	(255,187)		
Beginning Fund Balance	339,600	320,561	233,826	233,826	255,187		
<b>Ending Fund Balance</b>	<b>\$ 320,561</b>	<b>303,048</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>State Juvenile Crime Prevention 228-5050</b>							
Department Revenue	\$ 2,251,413	2,366,669	2,282,000	2,282,000	1,959,681		
<b>Program Resources</b>	<b>2,251,413</b>	<b>2,366,669</b>	<b>2,282,000</b>	<b>2,282,000</b>	<b>1,959,681</b>		
Program Admin	259,301	308,744	361,721	361,721	238,387		
Community Prevention	503,591	574,931	500,000	500,000	433,681		
Substance Abuse	290,071	331,361	371,000	371,000	401,791		
Community/Victim Svc	94,143	131,999	135,000	135,000	142,480		
Shelter Care	536,653	402,699	719,599	719,599	838,296		
Early Intervention	246,894	283,209	399,180	399,180	437,300		
Day Reporting	80,000	168,762	100,000	100,000	-		
<b>Program Expenditures</b>	<b>2,010,653</b>	<b>2,201,705</b>	<b>2,586,500</b>	<b>2,586,500</b>	<b>2,491,935</b>		
Rev over(under) Expend	240,760	164,964	(304,500)	(304,500)	(532,254)		
Beginning Fund Balance	94,662	335,422	304,500	304,500	532,254		
<b>Ending Fund Balance</b>	<b>\$ 335,422</b>	<b>500,386</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>FTE's</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>		

# 2010-11 PROPOSED BUDGET

## Public Safety & Justice

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>Local Option Levy Administration 234-1690</b>							
Department Revenue	\$ 16,957,540	17,866,269	18,583,171	18,583,171	19,014,074		
General Fund Transfer	4,000,000	2,000,000	-	-	-		
<b>Program Resources</b>	<b>20,957,540</b>	<b>19,866,269</b>	<b>18,583,171</b>	<b>18,583,171</b>	<b>19,014,074</b>		
Resources allocated to other							
Local Option Levy Org	(13,317,392)	(14,390,604)	(16,019,134)	(16,019,134)	(16,868,862)		
<b>Program Resources</b>	<b>7,640,148</b>	<b>5,475,665</b>	<b>2,564,037</b>	<b>2,564,037</b>	<b>2,145,212</b>		
Levy Administration	4,140,398	4,231,000	6,726,167	6,726,167	6,487,276		
Emergency Shelter Svcs	610,230	634,954	660,776	660,776	688,282		
911 Center Upgrade	125,000	125,000	125,000	125,000	125,000		
Public Outreach	-	-	-	-	200,000		
<b>Program Expenditures</b>	<b>4,875,628</b>	<b>4,990,954</b>	<b>7,511,943</b>	<b>7,511,943</b>	<b>7,500,558</b>		
Rev over(under) Expend	2,764,520	484,711	(4,947,906)	(4,947,906)	(5,355,346)		
Beginning Fund Balance	(2,163,911)	4,600,609	4,947,906	4,947,906	5,355,346		
Beg Fund Bal Restatement	4,000,000	-	-	-	-		
<b>Ending Fund Balance</b>	<b>\$ 4,600,609</b>	<b>5,085,320</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Sheriff's Administration Local Option Levy 234-4010</b>							
Department Revenue	\$ -	21	-	-	-		
Local Option Levy Rev	705,816	758,067	860,954	860,954	830,323		
<b>Program Resources</b>	<b>705,816</b>	<b>758,088</b>	<b>860,954</b>	<b>860,954</b>	<b>830,323</b>		
Administrative Support/	467,015	486,036	501,128	501,128	510,300		
Training Support Svcs	44,121	66,189	123,995	123,995	92,436		
Research Planning	194,680	205,863	235,831	235,831	227,587		
<b>Program Expenditures</b>	<b>\$ 705,816</b>	<b>758,088</b>	<b>860,954</b>	<b>860,954</b>	<b>830,323</b>		
<b>FTE's</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>		
<b>SO County-wide Law Enforcement LOL 234-4020</b>							
Department Revenue	\$ 107,672	78,837	72,530	72,530	77,530		
Local Option Levy Rev	6,430,230	7,004,888	7,902,042	7,902,042	8,213,856		
<b>Program Resources</b>	<b>6,537,902</b>	<b>7,083,725</b>	<b>7,974,572</b>	<b>7,974,572</b>	<b>8,291,386</b>		
Base Patrol	4,406,162	4,947,295	5,550,837	5,550,837	5,744,018		
Investigations	1,613,519	1,572,806	1,826,238	1,826,238	1,908,581		
Criminal Records	224,859	261,770	263,369	263,369	290,899		
Crime Prevention	93,667	98,021	106,568	106,568	106,559		
Civil Enforcement	199,695	203,833	227,560	227,560	241,329		
<b>Program Expenditures</b>	<b>\$ 6,537,902</b>	<b>7,083,725</b>	<b>7,974,572</b>	<b>7,974,572</b>	<b>8,291,386</b>		
<b>FTE's</b>	<b>55.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>		

# 2010-11 PROPOSED BUDGET

## Public Safety & Justice

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>Sheriff's Office Jail LOL 234-4030</b>							
Department Revenue	\$ 85,590	19,457	15,000	15,000	15,000		
Local Option Levy Rev	1,489,608	1,568,744	1,651,003	1,651,003	1,776,492		
<b>Program Resources</b>	<b>1,575,198</b>	<b>1,588,201</b>	<b>1,666,003</b>	<b>1,666,003</b>	<b>1,791,492</b>		
Pod 9 Expansion	1,575,198	1,588,201	1,666,003	1,666,003	1,791,492		
<b>Program Expenditures</b>	<b>\$ 1,575,198</b>	<b>1,588,201</b>	<b>1,666,003</b>	<b>1,666,003</b>	<b>1,791,492</b>		
<b>FTE's</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>		
<b>District Attorney LOL 234-4510</b>							
Department Revenue	\$ 78,722	270,200	328,550	328,550	340,218		
Local Option Levy Rev	1,055,493	1,221,385	1,548,346	1,548,346	1,727,986		
<b>Program Resources</b>	<b>1,134,215</b>	<b>1,491,585</b>	<b>1,876,896</b>	<b>1,876,896</b>	<b>2,068,204</b>		
Child Support Services	290,308	374,828	497,804	497,804	515,482		
Prosecution Services	764,979	992,565	1,230,301	1,230,301	1,393,148		
Victim Assistance Service	78,928	124,192	148,791	148,791	159,574		
<b>Program Expenditures</b>	<b>\$ 1,134,215</b>	<b>1,491,585</b>	<b>1,876,896</b>	<b>1,876,896</b>	<b>2,068,204</b>		
<b>FTE's</b>	<b>17.00</b>	<b>18.75</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>		
<b>Juvenile LOL 234-5010</b>							
Local Option Levy Rev	\$ 839,033	930,576	986,490	986,490	1,012,373		
<b>Program Resources</b>	<b>839,033</b>	<b>930,576</b>	<b>986,490</b>	<b>986,490</b>	<b>1,012,373</b>		
Maintain Basic Svcs	399,797	486,578	526,490	526,490	535,730		
Secure Detention Prog	439,236	398,998	415,000	415,000	431,643		
Homeless-Runaway Yth	-	45,000	45,000	45,000	45,000		
<b>Program Expenditures</b>	<b>\$ 839,033</b>	<b>930,576</b>	<b>986,490</b>	<b>986,490</b>	<b>1,012,373</b>		
<b>FTE's</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>		
<b>Community Corrections LOL 234-5515</b>							
Department Revenue	\$ 889	2,324	-	-			
Local Option Levy Rev	2,797,212	2,906,944	3,070,299	3,070,299	3,307,832		
<b>Program Resources</b>	<b>2,798,101</b>	<b>2,909,268</b>	<b>3,070,299</b>	<b>3,070,299</b>	<b>3,307,832</b>		
Program Services	361,147	366,037	101,315	101,315	190,231		
Parole/Probation Svcs	1,044,132	1,107,563	1,259,397	1,259,397	1,304,974		
Center Expansion	1,165,001	1,173,561	1,450,963	1,450,963	1,534,697		
Drug Court Services	227,821	262,107	258,624	258,624	277,930		
<b>Program Expenditures</b>	<b>\$ 2,798,101</b>	<b>2,909,268</b>	<b>3,070,299</b>	<b>3,070,299</b>	<b>3,307,832</b>		
<b>FTE's</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>		

# 2010-11 PROPOSED BUDGET

## Public Safety & Justice

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>Civil Forfeitures 238-4090</b>							
Department Revenue	\$ 177,214	477,072	210,055	210,055	410,055		
<b>Program Resources</b>	<b>177,214</b>	<b>477,072</b>	<b>210,055</b>	<b>210,055</b>	<b>410,055</b>		
Prior to 12/6/00	33,951	-	-	-	-		
After 12/6/00	-	322	-	-	-		
Non-Depart of Justice	60,763	133,518	431,295	431,295	1,067,968		
State Criminal	-	60,089	50,000	50,000	50,000		
<b>Program Expenditures</b>	<b>94,714</b>	<b>193,929</b>	<b>481,295</b>	<b>481,295</b>	<b>1,117,968</b>		
Rev over(under) Expend	82,500	283,143	(271,240)	(271,240)	(707,913)		
Beginning Fund Balance	319,684	402,184	271,240	271,240	707,913		
<b>Ending Fund Balance</b>	<b>\$ 402,184</b>	<b>685,327</b>	<b>-</b>	<b>-</b>	<b>-</b>		

# 2010-11 PROPOSED BUDGET

## Public Safety & Justice

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<i>Public Safety &amp; Justice Summary Totals</i>							
<i>Public Safety &amp; Justice without the Local Option Levy Fund</i>							
Program Resources	\$ 41,702,895	42,672,793	45,884,303	46,223,755	46,857,716		
General Fund Transfer	1,592,985	2,806,045	2,665,745	2,665,745	2,540,745		
Program Expenditures	(86,638,622)	(90,492,762)	(100,782,382)	(101,121,834)	(103,134,126)		
<b>Rev over(under) Expend</b>	<b>(43,342,742)</b>	<b>(45,013,924)</b>	<b>(52,232,334)</b>	<b>(52,232,334)</b>	<b>(53,735,665)</b>		
General Fund Subsidy	43,609,449	45,217,934	49,501,138	49,501,138	50,291,490		
Beginning Fund Balances	2,589,322	2,856,029	2,731,196	2,731,196	3,444,175		
<b>Ending Fund Balances</b>	<b>2,856,029</b>	<b>3,060,039</b>	-	-	-		
			48,550,048	48,889,500			
<i>by category</i>							
Licenses & Permits	391,147	484,442	477,000	477,000	457,000		
Intergovernmental	15,395,584	16,118,140	17,308,132	17,628,804	16,636,422		
Charges for Services	2,477,840	2,324,506	2,261,303	2,261,303	2,503,870		
Fines & Forfeitures	2,521,642	1,901,423	2,187,500	2,187,500	2,228,000		
Interdepartmental	255,712	206,785	181,912	181,912	148,900		
Intradepartmental	4,223,073	4,031,529	4,100,965	4,100,965	4,050,012		
Miscellaneous	16,357,568	17,577,054	19,367,491	19,386,271	20,833,512		
Operating Transfers In	1,673,314	2,834,959	2,665,745	2,665,745	2,540,745		
<b>Total Revenues</b>	<b>43,295,880</b>	<b>45,478,838</b>	<b>48,550,048</b>	<b>48,889,500</b>	<b>49,398,461</b>		
Personal Services	61,459,883	64,907,922	69,404,546	69,743,998	71,871,054		
Materials & Supplies	14,311,573	15,175,934	18,728,750	18,728,750	18,280,086		
Other	1,388,437	1,492,079	1,542,172	1,542,172	1,666,862		
Interfund	8,163,059	7,986,309	8,791,120	8,791,120	9,253,487		
Operating Trnsfrs Out	18,253	18,250	17,906	17,906	18,063		
Principal Payments	163,887	173,092	182,816	182,816	193,090		
Interest Payments	92,438	83,233	73,509	73,509	63,235		
Capital Outlay	1,041,093	655,945	556,584	556,584	640,776		
Contingency	-	-	1,484,979	1,484,979	1,147,473		
<b>Total Expenditures</b>	<b>86,638,622</b>	<b>90,492,762</b>	<b>100,782,382</b>	<b>101,121,834</b>	<b>103,134,126</b>		
Rev over(under) Expend	(43,342,742)	(45,013,924)	(52,232,334)	(52,232,334)	(53,735,665)		
General Fund Subsidy	43,609,449	45,217,934	49,501,138	49,501,138	50,291,490		
Beginning Fund Balances	2,589,322	2,856,029	2,731,196	2,731,196	3,444,175		
<b>Ending Fund Balances</b>	<b>\$ 2,856,029</b>	<b>3,060,039</b>	-	-	-		
<b>FTE's</b>	<b>687.30</b>	<b>700.81</b>	<b>704.92</b>	<b>705.92</b>	<b>701.42</b>		

# 2010-11 PROPOSED BUDGET

## Public Safety & Justice

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>Public Safety &amp; Justice Summary Totals</b>							
<b>Public Safety &amp; Justice - Local Option Levy Fund</b>							
Program Resources	\$ 17,230,413	18,237,108	18,999,251	18,999,251	19,446,822		
General Fund Transfer	4,000,000	2,000,000	-	-	-		
Program Expenditures	(18,465,893)	(19,752,397)	(23,947,157)	(23,947,157)	(24,802,168)		
<b>Rev over(under) Expend</b>	<b>2,764,520</b>	<b>484,711</b>	<b>(4,947,906)</b>	<b>(4,947,906)</b>	<b>(5,355,346)</b>		
Beginning Fund Balance	1,836,089	4,600,609	4,947,906	4,947,906	5,355,346		
<b>Ending Fund Balances</b>	<b>4,600,609</b>	<b>5,085,320</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<i>by category</i>							
Taxes	16,686,754	17,635,796	18,433,058	18,433,058	18,967,270		
Intergovernmental	158,695	242,572	328,550	328,550	340,218		
Charges for Services	81,630	50,405	46,630	46,630	51,630		
Miscellaneous	303,334	308,335	191,013	191,013	87,704		
Operating Transfers In	4,000,000	2,000,000	-	-	-		
<b>Total Revenues</b>	<b>21,230,413</b>	<b>20,237,108</b>	<b>18,999,251</b>	<b>18,999,251</b>	<b>19,446,822</b>		
Personal Services	10,024,553	11,214,825	12,041,606	12,041,606	12,785,984		
Materials & Supplies	2,160,078	2,203,026	2,307,768	2,307,768	2,423,890		
Other	384,997	386,163	401,288	401,288	628,690		
Interfund	1,663,244	1,672,380	2,224,841	2,224,841	2,372,551		
Operating Trnsfrs Out	4,000,000	4,000,000	2,000,000	2,000,000	-		
Interest Payments	140,398	231,000	50,000	50,000	-		
Capital Outlay	92,623	45,005	245,487	245,487	103,777		
Contingency	-	-	4,676,167	4,676,167	6,487,276		
<b>Total Expenditures</b>	<b>18,465,892</b>	<b>19,752,397</b>	<b>23,947,157</b>	<b>23,947,157</b>	<b>24,802,168</b>		
Rev over(under) Expend	2,764,521	484,711	(4,947,906)	(4,947,906)	(5,355,346)		
Beginning Fund Balances	1,836,089	4,600,609	4,947,906	4,947,906	5,355,346		
<b>Ending Fund Balances</b>	<b>\$ 4,600,610</b>	<b>5,085,320</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>FTE's</b>	<b>127.00</b>	<b>131.75</b>	<b>132.00</b>	<b>132.00</b>	<b>132.00</b>		

# 2010-11 PROPOSED BUDGET

## Public Safety & Justice

## Budget Detail

Org Unit/Program	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Modified 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
<b>Public Safety &amp; Justice Summary Totals</b>							
Program Resources	\$ 58,933,308	60,909,901	64,883,554	65,223,006	66,304,538		
General Fund Transfer	5,592,985	4,806,045	2,665,745	2,665,745	2,540,745		
Program Expenditures	(105,104,515)	(110,245,159)	(124,729,539)	(125,068,991)	(127,936,294)		
<b>Rev over(under) Expend</b>	<b>(40,578,222)</b>	<b>(44,529,213)</b>	<b>(57,180,240)</b>	<b>(57,180,240)</b>	<b>(59,091,011)</b>		
General Fund Subsidy	43,609,449	45,217,934	49,501,138	49,501,138	50,291,490		
Beginning Fund Balance	4,425,411	7,456,638	7,679,102	7,679,102	8,799,521		
<b>Ending Fund Balances</b>	<b>7,456,638</b>	<b>8,145,359</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<i>by category</i>							
Taxes	16,686,754	17,635,796	18,433,058	18,433,058	18,967,270		
Licenses & Permits	391,147	484,442	477,000	477,000	457,000		
Intergovernmental	15,554,279	16,360,712	17,636,682	17,957,354	16,976,640		
Charges for Services	2,559,470	2,374,911	2,307,933	2,307,933	2,555,500		
Fines & Forfeitures	2,521,642	1,901,423	2,187,500	2,187,500	2,228,000		
Interdepartmental	255,712	206,785	181,912	181,912	148,900		
Intradepartmental	4,223,073	4,031,529	4,100,965	4,100,965	4,050,012		
Miscellaneous	16,660,902	17,885,389	19,558,504	19,577,284	20,921,216		
Operating Transfers In	5,673,314	4,834,959	2,665,745	2,665,745	2,540,745		
<b>Total Revenues</b>	<b>64,526,293</b>	<b>65,715,946</b>	<b>67,549,299</b>	<b>67,888,751</b>	<b>68,845,283</b>		
Personal Services	71,484,436	76,122,747	81,446,152	81,785,604	84,657,038		
Materials & Supplies	16,471,651	17,378,960	21,036,518	21,036,518	20,703,976		
Other	1,773,434	1,878,242	1,943,460	1,943,460	2,295,552		
Interfund	9,826,303	9,658,689	11,015,961	11,015,961	11,626,038		
Operating Trnsfrs Out	4,018,253	4,018,250	2,017,906	2,017,906	18,063		
Principal Payments	163,887	173,092	182,816	182,816	193,090		
Interest Payments	232,836	314,233	123,509	123,509	63,235		
Capital Outlay	1,133,716	700,950	802,071	802,071	744,553		
Contingency	-	-	6,161,146	6,161,146	7,634,749		
<b>Total Expenditures</b>	<b>105,104,516</b>	<b>110,245,163</b>	<b>124,729,539</b>	<b>125,068,991</b>	<b>127,936,294</b>		
Rev over(under) Expend	(40,578,223)	(44,529,217)	(57,180,240)	(57,180,240)	(59,091,011)		
General Fund Subsidy	43,609,449	45,217,934	49,501,138	49,501,138	50,291,490		
Beginning Fund Balances	4,425,411	7,456,638	7,679,102	7,679,102	8,799,521		
<b>Ending Fund Balances</b>	<b>\$ 7,456,637</b>	<b>8,145,355</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>FTE's</b>	<b>814.30</b>	<b>832.56</b>	<b>836.92</b>	<b>837.92</b>	<b>833.42</b>		



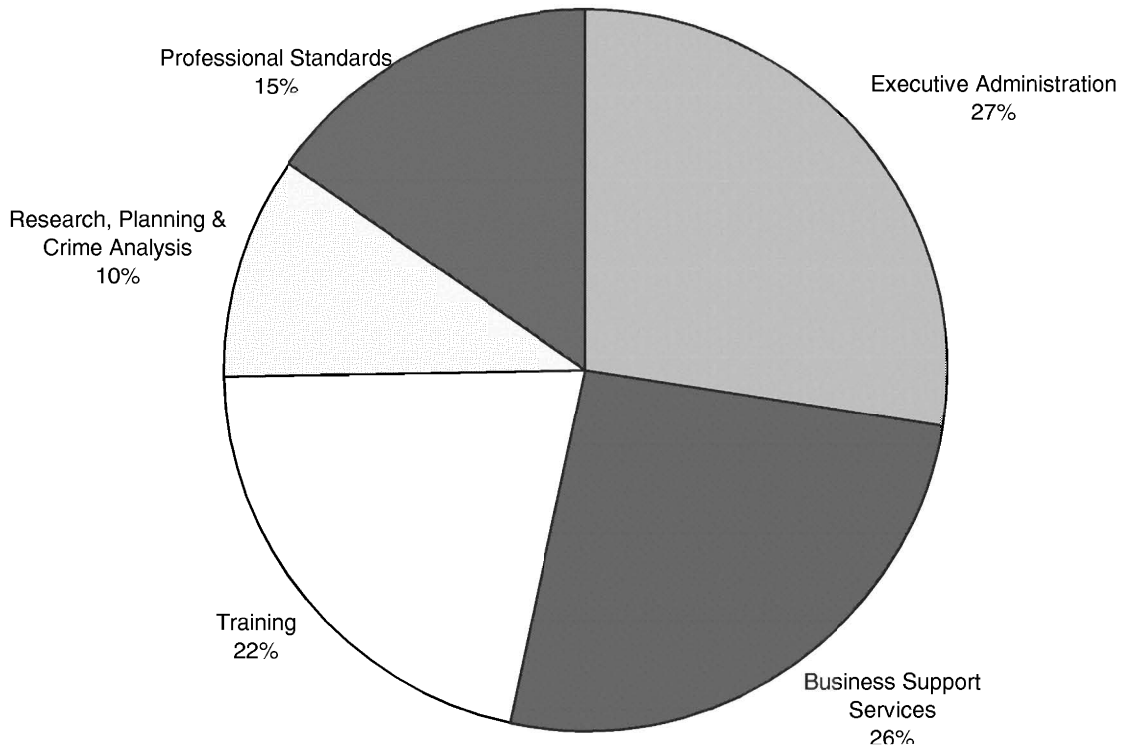
# 2010-11 PROPOSED BUDGET

## Sheriff's Office Administration 100-4010

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
100 401005 Executive Administration	\$ 869,877	874,804	4,927	1%
100 401010 Business Support Services	804,085	823,016	18,931	2%
100 401015 Training	787,552	687,247	(100,305)	-13%
100 401020 Research, Planning & Crime Analysis	236,771	313,009	76,238	32%
100 401025 Professional Standards	570,065	490,542	(79,523)	-14%
<b>Total Expenditures by Program</b>	<b>3,268,350</b>	<b>3,188,618</b>	<b>(79,732)</b>	<b>-2%</b>
<i>by category</i>				
Intradepartmental	35,561	35,561	-	
Miscellaneous	43,588	47,544	3,956	9%
<b>Total Revenues</b>	<b>79,149</b>	<b>83,105</b>	<b>3,956</b>	<b>5%</b>
Personal Services	2,641,657	2,675,583	33,926	1%
Materials & Supplies	606,793	511,935	(94,858)	-16%
Other	100	100	-	
Interfund	10,550	1,000	(9,550)	-91%
Capital outlay	9,250	-	(9,250)	-100%
<b>Total Expenditures</b>	<b>3,268,350</b>	<b>3,188,618</b>	<b>(79,732)</b>	<b>-2%</b>
<b>General Fund Subsidy</b>	<b>\$ 3,189,201</b>	<b>3,105,513</b>	<b>(83,688)</b>	<b>-3%</b>
<b>FTE's</b>	<b>26.50</b>	<b>26.50</b>	<b>-</b>	

- The increase in revenues is due to contract revenue.
- Expenditures decrease due to reductions in ammunitions costs and other materials.
- Staffing levels are unchanged.



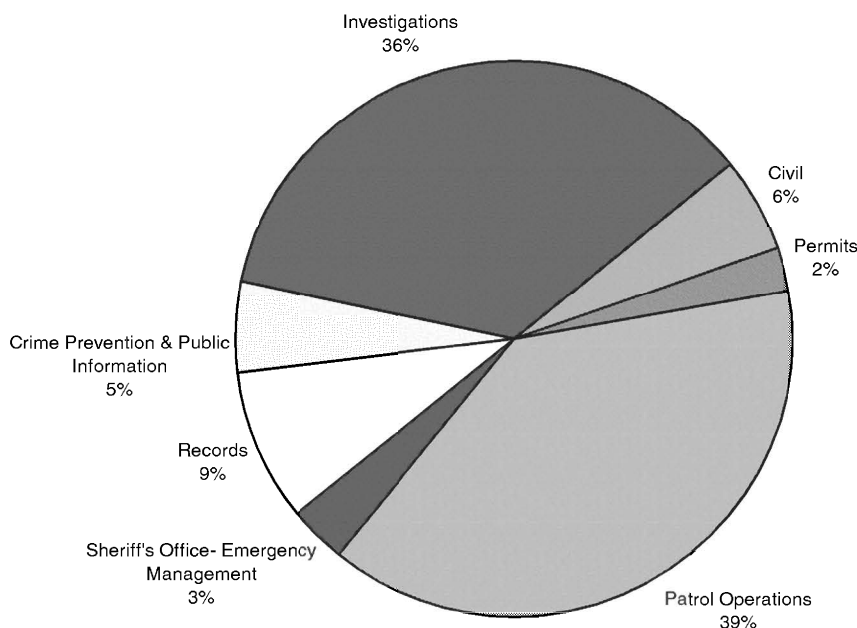
# 2010-11 PROPOSED BUDGET

## County-wide Law Enforcement Services 100-4020

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
100 402005 Patrol Operations	\$ 6,209,733	6,322,091	112,358	2%
100 402010 Investigations	5,683,971	5,838,141	154,170	3%
100 402015 Records	1,400,060	1,478,428	78,368	6%
100 402020 Crime Prevention & Public Information	891,345	859,622	(31,723)	-4%
100 402025 Sheriff's Office- Emergency Management	519,351	535,519	16,168	3%
100 402030 Civil	918,036	933,970	15,934	2%
100 402035 Permits	392,377	393,545	1,168	0%
<b>Total Expenditures by Program</b>	<b>16,014,873</b>	<b>16,361,316</b>	<b>346,443</b>	<b>2%</b>
<i>by category</i>				
Licenses & Permits	433,000	424,000	(9,000)	-2%
Intergovernmental	329,960	536,968	207,008	63%
Charges for Services	334,776	366,776	32,000	10%
Intradepartmental	-	70,000	70,000	
Miscellaneous	213,700	150,650	(63,050)	-30%
<b>Total Revenues</b>	<b>1,311,436</b>	<b>1,548,394</b>	<b>236,958</b>	<b>18%</b>
Personal Services	13,232,870	13,586,297	353,427	3%
Materials & Supplies	2,120,577	1,992,456	(128,121)	-6%
Other	589,426	651,413	61,987	11%
Interfund	29,275	7,000	(22,275)	-76%
Capital Outlay	42,725	124,150	81,425	191%
<b>Total Expenditures</b>	<b>16,014,873</b>	<b>16,361,316</b>	<b>346,443</b>	<b>2%</b>
<b>General Fund Subsidy</b>	<b>\$ 14,703,437</b>	<b>14,812,922</b>	<b>109,485</b>	<b>1%</b>
<b>FTE's</b>	<b>130.15</b>	<b>130.15</b>	<b>-</b>	

- The increase in revenues is due primarily to concealed handgun permit fees, statutory fee increases, and Federal overtime reimbursements.
- Expenditures increase due primarily to capital outlay expenses related to mobile data computer upgrades and increased 911 dispatch charges.
- Staffing levels are unchanged. During the current 2009-10 fiscal year, 12.65 FTE Administrative Specialist positions are reclassified as Criminal Records Specialist II positions and 5.00 FTE Senior Administrative Specialist positions are reclassified as Senior Criminal Records Specialist positions.



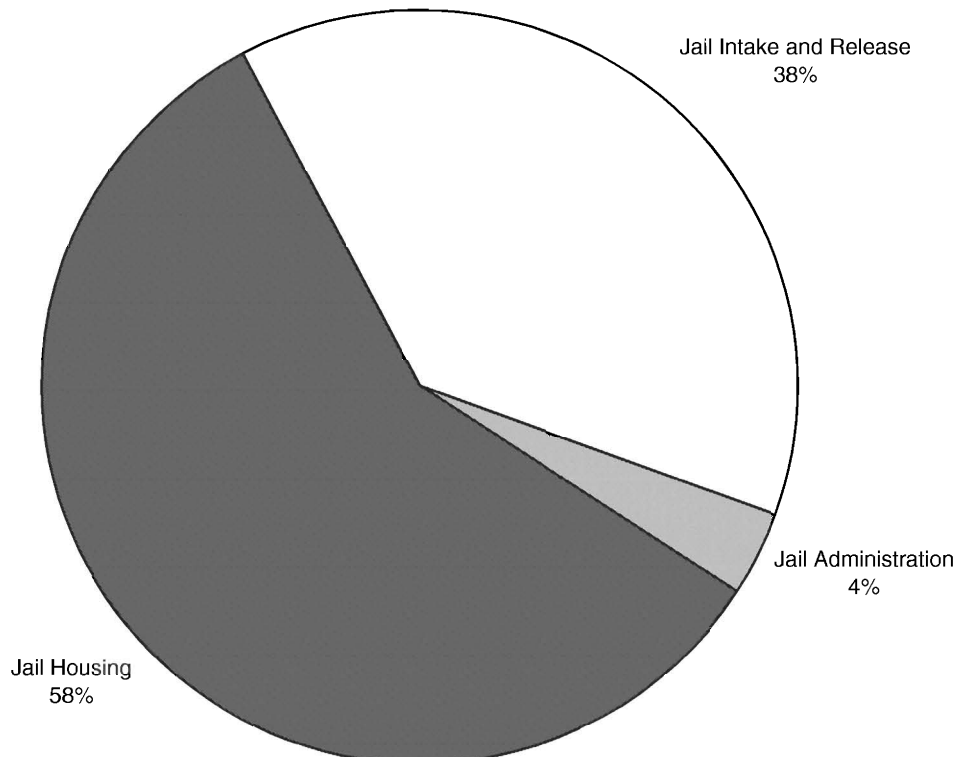
# 2010-11 PROPOSED BUDGET

## Jail 100-4030

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
100 403005 Jail Administration	\$ 649,980	692,723	42,743	7%
100 403010 Jail Housing	11,408,951	11,488,142	79,191	1%
100 403025 Jail Intake and Release	7,431,271	7,545,807	114,536	2%
<b>Total Expenditures by Program</b>	<b>19,490,202</b>	<b>19,726,672</b>	<b>236,470</b>	<b>1%</b>
<i>by category</i>				
Intergovernmental	243,710	205,000	(38,710)	-16%
Charges for Services	51,000	51,000	-	
Interdepartmental	1,000	1,000	-	
Intradepartmental	2,714,618	2,645,271	(69,347)	-3%
Miscellaneous	338,200	298,200	(40,000)	-12%
<b>Total Revenues</b>	<b>3,348,528</b>	<b>3,200,471</b>	<b>(148,057)</b>	<b>-4%</b>
Personal Services	16,858,259	17,335,494	477,235	3%
Materials & Supplies	2,288,613	2,198,810	(89,803)	-4%
Other	67,070	67,070	-	
Interfund	49,060	15,650	(33,410)	-68%
Capital Outlay	227,200	109,648	(117,552)	-52%
<b>Total Expenditures</b>	<b>19,490,202</b>	<b>19,726,672</b>	<b>236,470</b>	<b>1%</b>
<b>General Fund Subsidy</b>	<b>\$ 16,141,674</b>	<b>16,526,201</b>	<b>384,527</b>	<b>2%</b>
<b>FTE's</b>	<b>171.50</b>	<b>171.50</b>	<b>-</b>	

- The decrease in revenues is due to reductions in State funding and inmate telephone revenue.
- Expenditures increase due primarily to personal services increases for salary/benefits for existing staff.
- Overtime expenditures are reduced, reflecting flexible hiring practices for Corrections Officers that reduce the impact of increased mandated training requirements.
- Staffing levels are unchanged.



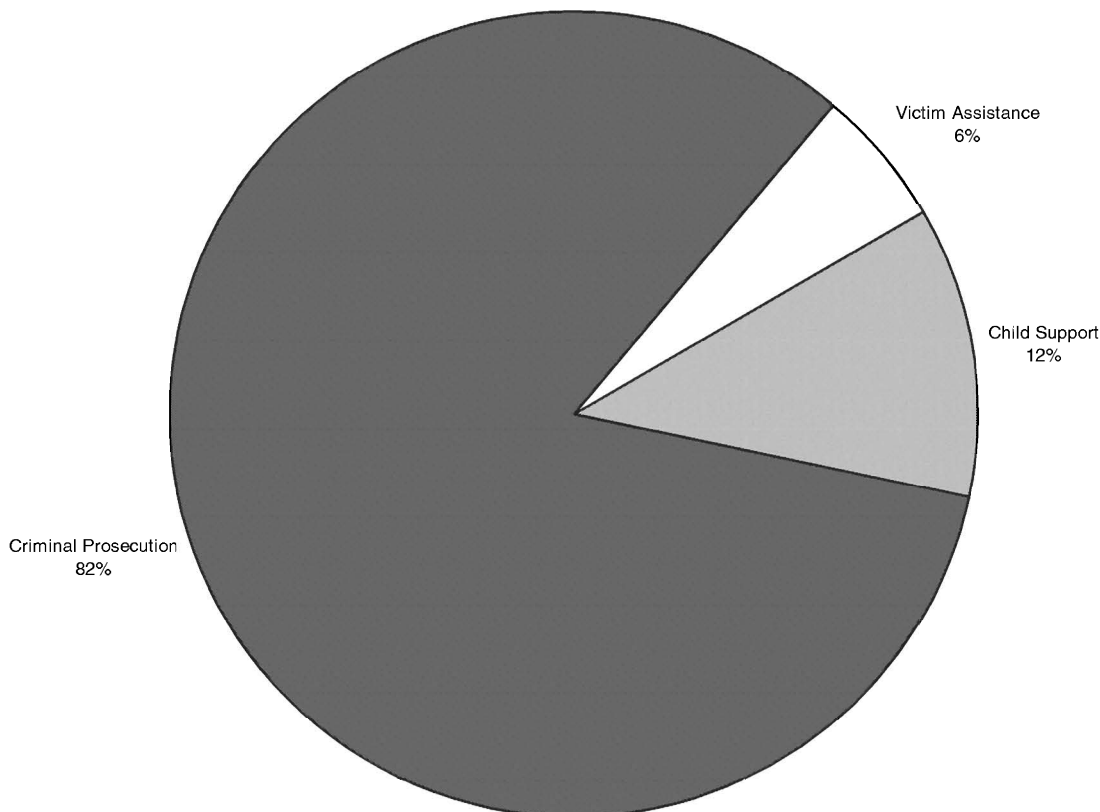
# 2010-11 PROPOSED BUDGET

## District Attorney 100-4510

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
100 451010 Child Support	\$ 1,077,660	995,614	(82,046)	-8%
101 451011 Criminal Prosecution	6,883,906	7,020,989	137,083	2%
100 451015 Victim Assistance	441,754	478,075	36,321	8%
<b>Total Expenditures by Program</b>	<b>8,403,320</b>	<b>8,494,678</b>	<b>91,358</b>	<b>1%</b>
<i>by category</i>				
Intergovernmental	1,305,847	1,291,591	(14,256)	-1%
Charges for Services	112,500	158,500	46,000	41%
Miscellaneous	279,761	245,054	(34,707)	-12%
<b>Total Revenues</b>	<b>1,698,108</b>	<b>1,695,145</b>	<b>(2,963)</b>	<b>0%</b>
Personal Services	7,882,447	7,999,853	117,406	1%
Materials & Supplies	515,623	489,575	(26,048)	-5%
Other	5,000	5,000	-	
Interfund	250	250	-	
<b>Total Expenditures</b>	<b>8,403,320</b>	<b>8,494,678</b>	<b>91,358</b>	<b>1%</b>
<b>General Fund Subsidy</b>	<b>\$ 6,705,212</b>	<b>6,799,533</b>	<b>94,321</b>	<b>1%</b>
<b>FTE's</b>	<b>82.80</b>	<b>80.80</b>	<b>(2.00)</b>	<b>-2%</b>

- Revenues are relatively unchanged.
- Expenditures are slightly increased due to personal services.
- Overall staffing levels are reduced by 2.00 FTE. A 1.00 FTE Administrative Specialist II position and a 1.00 FTE Deputy District Attorney II position are eliminated.



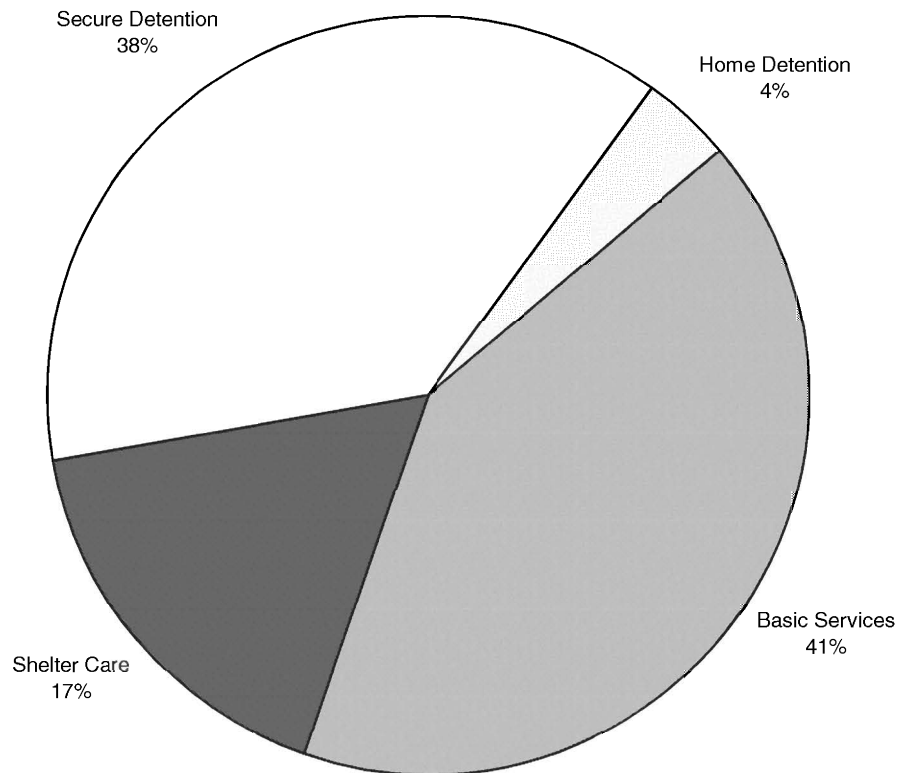
# 2010-11 PROPOSED BUDGET

## Juvenile 100-5010

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
100 501005 Basic Services	\$ 2,189,663	2,228,721	39,058	2%
100 501010 Shelter Care	936,983	911,518	(25,465)	-3%
100 501015 Secure Detention	2,035,064	2,043,100	8,036	0%
100 501025 Home Detention	241,177	202,912	(38,265)	-16%
<b>Total Expenditures by Program</b>	<b>5,402,887</b>	<b>5,386,251</b>	<b>(16,636)</b>	<b>0%</b>
<i>by category</i>				
Intergovernmental	15,000	15,000	-	
<b>Total Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	
Personal Services	3,281,038	3,293,390	12,352	0%
Materials & Supplies	1,816,824	1,786,736	(30,088)	-2%
Other	36,200	37,300	1,100	3%
Interfund	12,500	12,500	-	
Principal Payments	182,816	193,090	10,274	6%
Interest Payments	73,509	63,235	(10,274)	-14%
<b>Total Expenditures</b>	<b>5,402,887</b>	<b>5,386,251</b>	<b>(16,636)</b>	<b>0%</b>
<b>General Fund Subsidy</b>	<b>\$ 5,387,887</b>	<b>5,371,251</b>	<b>(16,636)</b>	<b>0%</b>
<b>FTE's</b>	<b>35.00</b>	<b>34.00</b>	<b>(1.00)</b>	<b>-3%</b>

- Revenues are unchanged.
- Expenditures are slightly reduced due to a staffing reduction and reduced contracted services.
- Overall staffing levels are reduced by 1.00 FTE. A 1.00 FTE Juvenile Counselor I position is eliminated.



# 2010-11 PROPOSED BUDGET

## Juvenile Administration 100-5030

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
100 503005 Juvenile Administration Program	\$ 1,191,252	1,310,393	119,141	10%
<b>Total Expenditures by Program</b>	<b>1,191,252</b>	<b>1,310,393</b>	<b>119,141</b>	<b>10%</b>
<i>by category</i>				
Interdepartmental	149,190	189,239	40,049	27%
<b>Total Revenues</b>	<b>149,190</b>	<b>189,239</b>	<b>40,049</b>	<b>27%</b>
Personal Services	1,153,476	1,290,393	136,917	12%
Materials & Supplies	14,576	16,300	1,724	12%
Interfund	23,200	3,700	(19,500)	-84%
<b>Total Expenditures</b>	<b>1,191,252</b>	<b>1,310,393</b>	<b>119,141</b>	<b>10%</b>
<b>General Fund Subsidy</b>	<b>\$ 1,042,062</b>	<b>1,121,154</b>	<b>79,092</b>	<b>8%</b>
<b>FTE's</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b>	<b>8%</b>

- Revenues increase as a result of intradepartmental payments from other Juvenile Department Organization Units to provide for administration for those Organization Units.
- Expenditures increase due a staffing increase.
- A 1.00 FTE Juvenile Services Division Manager position formerly housed in Organization Unit 197-5020 (Juvenile Conciliation) is moved to Juvenile Administration.

## Jail Health Care 100-7020

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
100 702005 Jail Health Care Program	\$ 3,618,018	3,883,160	265,142	7%
<b>Total Expenditures by Program</b>	<b>3,618,018</b>	<b>3,883,160</b>	<b>265,142</b>	<b>7%</b>
<i>by category</i>				
Miscellaneous	15,622	11,000	(4,622)	-30%
<b>Total Revenues</b>	<b>15,622</b>	<b>11,000</b>	<b>(4,622)</b>	<b>-30%</b>
Personal Services	6,178	5,526	(652)	-11%
Materials & Supplies	3,611,840	3,877,634	265,794	7%
<b>Total Expenditures</b>	<b>3,618,018</b>	<b>3,883,160</b>	<b>265,142</b>	<b>7%</b>
<b>General Fund Subsidy</b>	<b>\$ 3,602,396</b>	<b>3,872,160</b>	<b>269,764</b>	<b>7%</b>

- Revenues decrease and reflect reduced co-payments from inmates.
- Expenditure increases are a result of higher contracted service provider and pharmaceutical costs.

# 2010-11 PROPOSED BUDGET

## Washington County Justice Court 100-8010

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
100 801005 Washington County Justice Court Program	\$ 658,769	652,956	(5,813)	-1%
<b>Total Expenditures by Program</b>	<b>658,769</b>	<b>652,956</b>	<b>(5,813)</b>	<b>-1%</b>
<i>by category</i>				
Charges for Services	38,000	38,000	-	
Fines & forfeitures	1,891,500	1,932,000	40,500	2%
<b>Total Revenues</b>	<b>1,929,500</b>	<b>1,970,000</b>	<b>40,500</b>	<b>2%</b>
Personal Services	607,501	605,988	(1,513)	0%
Materials & Supplies	51,268	46,968	(4,300)	-8%
<b>Total Expenditures</b>	<b>658,769</b>	<b>652,956</b>	<b>(5,813)</b>	<b>-1%</b>
<b>General Fund Subsidy</b>	<b>\$ (1,270,731)</b>	<b>(1,317,044)</b>	<b>(46,313)</b>	<b>4%</b>
<b>FTE's</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	

- Court revenues are increased.
- Expenditure reductions reflect lower office supply and postage costs.

## Law Library 176-8510

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
176 851005 Law Library Program	\$ 737,542	1,296,791	559,249	76%
<b>Total Expenditures by Program</b>	<b>737,542</b>	<b>1,296,791</b>	<b>559,249</b>	<b>76%</b>
<i>by category</i>				
Charges for Services	377,600	502,525	124,925	33%
Miscellaneous	8,780	7,864	(916)	-10%
<b>Total Revenues</b>	<b>386,380</b>	<b>510,389</b>	<b>124,009</b>	<b>32%</b>
Personal Services	219,005	237,641	18,636	9%
Materials & Supplies	144,975	224,115	79,140	55%
Interfund	93,525	94,168	643	1%
Operating Transfers Out	17,906	18,063	157	1%
Contingency	262,131	722,804	460,673	176%
<b>Total Expenditures</b>	<b>737,542</b>	<b>1,296,791</b>	<b>559,249</b>	<b>76%</b>
Revenues over(under) expenditures	(351,162)	(786,402)	(435,240)	124%
Beginning Fund Balance	351,162	786,402	435,240	124%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	
<b>FTE's</b>	<b>2.62</b>	<b>2.62</b>	<b>-</b>	

- Beginning in fiscal year 2010-11, Fund 176 (Law Library) and Fund 178 (Law Library Capital Construction) are consolidated. Accordingly, revenues and contingency from Fund 178 are transferred to Fund 176 and the Fund 176 contingency reflects the combined reserves for future capital expenditures and emergencies.
- Revenues increase and reflect increased filing fees revenue.
- Staffing levels are unchanged.

# 2010-11 PROPOSED BUDGET

## Child Abuse Multi-disciplinary Intervention 180-4520 Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
180 452005 Child Abuse Multi. Intervention (CAMI)	\$ 529,444	525,885	(3,559)	-1%
<b>Total Expenditures by Program</b>	<b>529,444</b>	<b>525,885</b>	<b>(3,559)</b>	<b>-1%</b>
<i>by category</i>				
Miscellaneous	498,147	497,046	(1,101)	0%
<b>Total Revenues</b>	<b>498,147</b>	<b>497,046</b>	<b>(1,101)</b>	<b>0%</b>
Personal Services	93,165	74,351	(18,814)	-20%
Materials & Supplies	390,997	432,583	41,586	11%
Interfund	12,485	8,951	(3,534)	-28%
Contingency	32,797	10,000	(22,797)	-70%
<b>Total Expenditures</b>	<b>529,444</b>	<b>525,885</b>	<b>(3,559)</b>	<b>-1%</b>
Revenues over(under) expenditures	(31,297)	(28,839)	2,458	-8%
Beginning Fund Balance	31,297	28,839	(2,458)	-8%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	
<b>FTE's</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	

- Increase in revenues due to state funding.
- Increases in expenditures is due primarily to expenditures for contracted child abuse investigation.

## District Patrol 182-4020

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
182 402005 Patrol Operations	\$ 17,549,728	18,965,723	1,415,995	8%
<b>Total Expenditures by Program</b>	<b>17,549,728</b>	<b>18,965,723</b>	<b>1,415,995</b>	<b>8%</b>
<i>by category</i>				
Charges for Services	21,000	21,000	-	
Miscellaneous	17,528,728	18,944,723	1,415,995	8%
<b>Total Revenues</b>	<b>17,549,728</b>	<b>18,965,723</b>	<b>1,415,995</b>	<b>8%</b>
Personal Services	12,480,154	13,608,363	1,128,209	9%
Materials & Supplies	1,425,514	1,362,676	(62,838)	-4%
Other	694,263	789,946	95,683	14%
Interfund	2,303,605	2,797,760	494,155	21%
Capital Outlay	227,735	406,978	179,243	79%
Contingency	418,457	-	(418,457)	-100%
<b>Total Expenditures</b>	<b>17,549,728</b>	<b>18,965,723</b>	<b>1,415,995</b>	<b>8%</b>
Revenues over(under) expenditures	-	-	-	
Beginning Fund Balance	-	-	-	
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	

- 2010-11 is the third year of a five-year, \$9.5 million per-year local option levy that was passed by the voters in May of 2008. The new levy supplements the ESPD permanent tax levy of .64 cents per \$1,000 of assessed value. See Organization Unit 210-1690 (ESPD) for further information.
- Increased revenue reflects an increased transfer from Organization Unit 210-1690 to support District Patrol activity.
- Expenditures are increased and include increased personal services costs to maintain existing staffing levels and provide flexibility in hiring new deputies, capital outlay related to mobile data computer upgrades, increased 911 dispatch charges and vehicle replacement costs.
- Contingency is eliminated to provide for the previously-mentioned personal services flexibility.



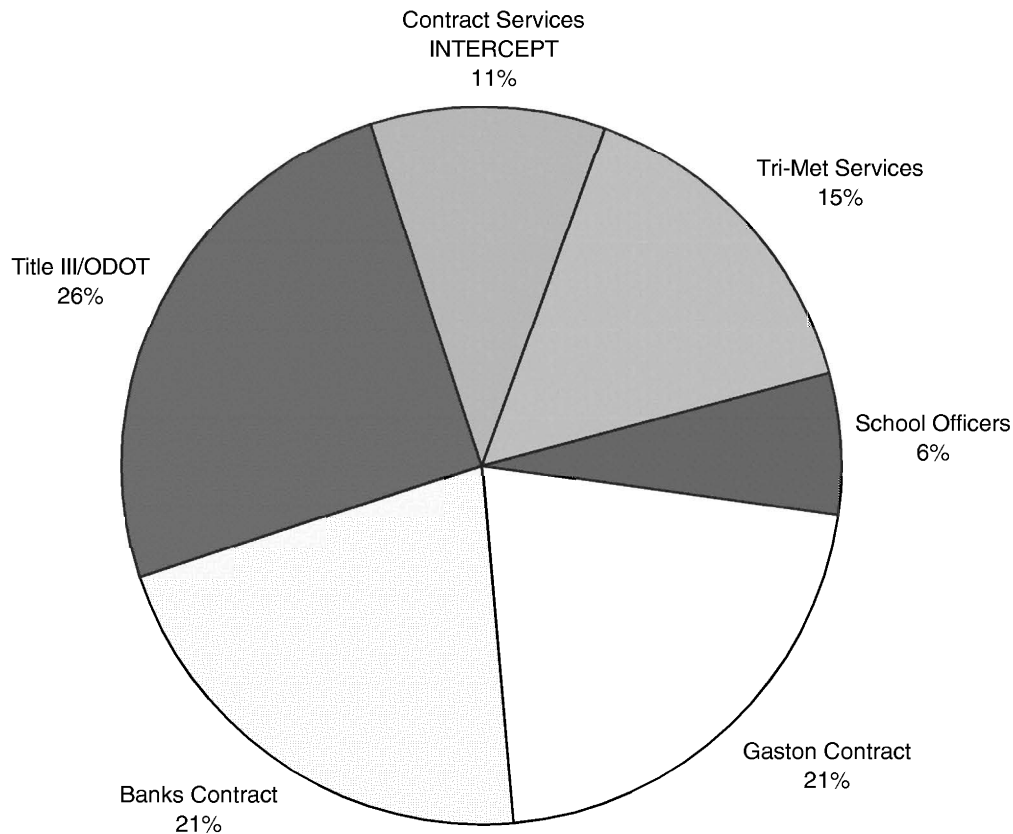
# 2010-11 PROPOSED BUDGET

## Sheriff's Contract Services 186-4060

### Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
186 406005 Tri-Met Services	\$ 112,751	119,777	7,026	6%
186 406010 School Officers	49,656	49,493	(163)	0%
186 406030 Gaston Law Enforcement Services	161,343	167,559	6,216	4%
186 406035 Banks Contract	161,343	167,559	6,216	4%
186 406040 Title III/ODOT	189,530	195,476	5,946	3%
186 406045 Contract Services INTERCEPT	80,101	82,995	2,894	4%
<b>Total Expenditures by Program</b>	<b>754,724</b>	<b>782,859</b>	<b>28,135</b>	<b>4%</b>
<i>by category</i>				
Intergovernmental	754,724	782,859	28,135	4%
<b>Total Revenues</b>	<b>754,724</b>	<b>782,859</b>	<b>28,135</b>	<b>4%</b>
Personal Services	658,974	687,569	28,595	4%
Materials & Supplies	40,428	48,726	8,298	21%
Other	55,322	46,564	(8,758)	-16%
<b>Total Expenditures</b>	<b>754,724</b>	<b>782,859</b>	<b>28,135</b>	<b>4%</b>
Revenues over(under) expenditures	-	-	-	
Beginning Fund Balance	-	-	-	
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	
<b>FTE's</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	

- Contract-for-services reimbursements increase due to salary/benefits for existing staff.



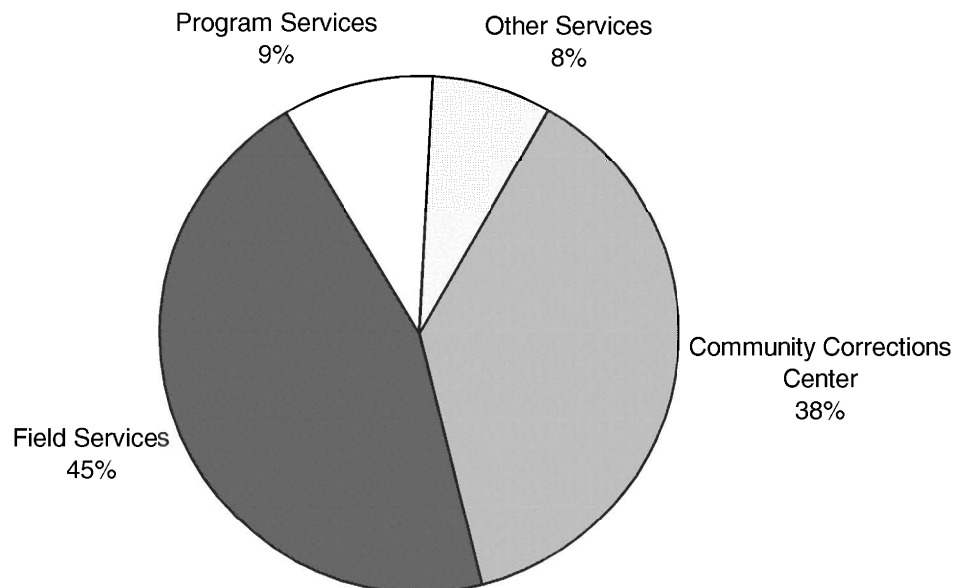
# 2010-11 PROPOSED BUDGET

## Community Corrections 188-5510

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
188 551005 Community Corrections Center	\$ 4,253,643	4,321,448	67,805	2%
186 551010 Field Services	5,387,789	5,179,380	(208,409)	-4%
186 551015 Program Services	1,538,454	1,078,518	(459,936)	-30%
186 551020 Volunteer Services	169,432	151,144	(18,288)	-11%
186 551025 Victims Services	212,637	321,120	108,483	51%
186 551030 Administration Division	404,413	394,142	(10,271)	-3%
<b>Total Expenditures by Program</b>	<b>11,966,368</b>	<b>11,445,752</b>	<b>(520,616)</b>	<b>-4%</b>
<i>by category</i>				
Intergovernmental	6,541,924	5,931,219	(610,705)	-9%
Charges for Services	745,550	850,430	104,880	14%
Interdepartmental	180,912	147,900	(33,012)	-18%
Intradepartmental	1,141,596	1,074,380	(67,216)	-6%
Miscellaneous	70,225	48,475	(21,750)	-31%
Operating Transfers In	2,665,745	2,540,745	(125,000)	-5%
<b>Total Revenues</b>	<b>11,345,952</b>	<b>10,593,149</b>	<b>(752,803)</b>	<b>-7%</b>
Personal Services	7,810,430	7,739,753	(70,677)	-1%
Materials & Supplies	2,431,209	1,817,595	(613,614)	-25%
Other	3,215	3,215	-	
Interfund	1,721,514	1,885,189	163,675	10%
<b>Total Expenditures</b>	<b>11,966,368</b>	<b>11,445,752</b>	<b>(520,616)</b>	<b>-4%</b>
Revenues over(under) expenditures	(620,416)	(852,603)	(232,187)	37%
Beginning Fund Balance	620,416	852,603	232,187	37%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	
<b>FTE's</b>	<b>76.50</b>	<b>76.00</b>	<b>(0.50)</b>	<b>-1%</b>

- Decreased resources include reductions in State Community Corrections and State Senate Bill 1145 funding and General Fund transfer which are somewhat offset by increases in beginning fund balance and fees for services.
- Expenditure reductions mainly reflect decreases in contracted services.
- Overall staffing levels are reduced. A .50 FTE Parole and Probation Officer I position is eliminated.



# 2010-11 PROPOSED BUDGET

## Senate Bill 1145 190-1610

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
190 161005 Jail Operations	\$ 2,325,368	2,256,020	(69,348)	-3%
190 161010 Corrections Center Operations	1,141,596	1,074,380	(67,216)	-6%
190 161015 Non-incarceration Programs	145,449	99,838	(45,611)	-31%
<b>Totals</b>	<b>3,612,413</b>	<b>3,430,238</b>	<b>(182,175)</b>	<b>-5%</b>
<i>by category</i>				
Intergovernmental	3,499,238	3,294,839	(204,399)	-6%
Intradepartmental	-	35,561	35,561	
Miscellaneous	18,000	10,000	(8,000)	-44%
<b>Total Revenues</b>	<b>3,517,238</b>	<b>3,340,400</b>	<b>(176,838)</b>	<b>-5%</b>
Other	25,000	-	(25,000)	-100%
Interfund	3,514,517	3,376,822	(137,695)	-4%
Contingency	72,896	53,416	(19,480)	-27%
<b>Total Expenditures</b>	<b>3,612,413</b>	<b>3,430,238</b>	<b>(182,175)</b>	<b>-5%</b>
Revenues over(under) expenditures	(95,175)	(89,838)	5,337	-6%
Beginning Fund Balance	95,175	89,838	(5,337)	-6%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	

- Revenue is decreased due to State reductions in Department of Corrections funding.
- Accordingly, the formula used to allocate Senate Bill 1145 funding from Department of Corrections funding reduces funding levels for the Jail Operations and Community Corrections Center programs.

## Juvenile Grants 196-5040

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
196 504005 Diversion	\$ 885,159	654,546	(230,613)	-26%
196 504015 Flex Funds (Juvenile)	50,000	50,000	-	
196 504020 Juvenile Restitution	80,000	80,000	-	
196 504040 Harkins House Donations	18,096	16,000	(2,096)	-12%
<b>Total Expenditures by Program</b>	<b>1,033,255</b>	<b>800,546</b>	<b>(232,709)</b>	<b>-23%</b>
<i>by category</i>				
Intergovernmental	780,000	732,000	(48,000)	-6%
Miscellaneous	14,000	14,000	-	
<b>Total Revenues</b>	<b>794,000</b>	<b>746,000</b>	<b>(48,000)</b>	<b>-6%</b>
Personal Services	453,898	461,981	8,083	2%
Materials & Supplies	427,959	207,201	(220,758)	-52%
Other	66,576	66,254	(322)	0%
Interfund	69,822	65,110	(4,712)	-7%
Contingency	15,000	-	(15,000)	-100%
<b>Total Expenditures</b>	<b>1,033,255</b>	<b>800,546</b>	<b>(232,709)</b>	<b>-23%</b>
Revenues over(under) expenditures	(239,255)	(54,546)	184,709	-77%
Beginning Fund Balance	239,255	54,546	(184,709)	-77%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	
<b>FTE's</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	

- Reduced total resources reflect a significantly downsized beginning fund balance and decreased state funding.
- The decrease in expenditures is due primarily to a reduction in materials & supplies - contracted services.

# 2010-11 PROPOSED BUDGET

## Juvenile Conciliation Services 197-5020

### Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
197 502005 Conciliation Program	\$ 701,128	567,407	(133,721)	-19%
<b>Total Expenditures by Program</b>	<b>701,128</b>	<b>567,407</b>	<b>(133,721)</b>	<b>-19%</b>
<i>by category</i>				
Licenses & permits	44,000	33,000	(11,000)	-25%
Charges for Services	580,877	515,639	(65,238)	-11%
Intradepartmental	60,000	-	(60,000)	-100%
Miscellaneous	1,000	1,000	-	
<b>Total Revenues</b>	<b>685,877</b>	<b>549,639</b>	<b>(136,238)</b>	<b>-20%</b>
Personal services	536,452	347,151	(189,301)	-35%
Materials & Supplies	99,900	106,150	6,250	6%
Interfund	50,126	114,106	63,980	128%
Contingency	14,650	-	(14,650)	-100%
<b>Total Expenditures</b>	<b>701,128</b>	<b>567,407</b>	<b>(133,721)</b>	<b>-19%</b>
Revenues over(under) expenditures	(15,251)	(17,768)	(2,517)	17%
Beginning Fund Balance	15,251	17,768	2,517	17%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	
<b>FTE's</b>	<b>6.00</b>	<b>4.00</b>	<b>(2.00)</b>	<b>-33%</b>

- Revenue decreases reflect lower Domestic Relations fees and the elimination of a General Fund transfer that supported a position formerly housed in this Organization Unit.
- Expenditure decreases due primarily to personal services.
- Overall staffing levels are reduced by 2.00 FTE. A 1.00 FTE Conciliation Counselor position is eliminated and a 1.00 Juvenile Services Division Manager position is moved to Organization Unit 100-5030 (Juvenile Administration).

## Court Security 202-4040

### Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
202 404005 Court Security Fund Program	\$ 520,593	420,912	(99,681)	-19%
<b>Total Expenditures by Program</b>	<b>520,593</b>	<b>420,912</b>	<b>(99,681)</b>	<b>-19%</b>
<i>by category</i>				
Fines & forfeitures	296,000	296,000	-	
Miscellaneous	6,087	6,087	-	
<b>Total Revenues</b>	<b>302,087</b>	<b>302,087</b>	<b>-</b>	
Materials & Supplies	468,600	325,550	(143,050)	-31%
Interfund	4,195	5,003	808	19%
Contingency	47,798	90,359	42,561	89%
<b>Total Expenditures</b>	<b>520,593</b>	<b>420,912</b>	<b>(99,681)</b>	<b>-19%</b>
Revenues over(under) expenditures	(218,506)	(118,825)	99,681	-46%
Beginning Fund Balance	218,506	118,825	(99,681)	-46%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	

- Revenues are unchanged and expenditures are lowered due to reduced contracted services.

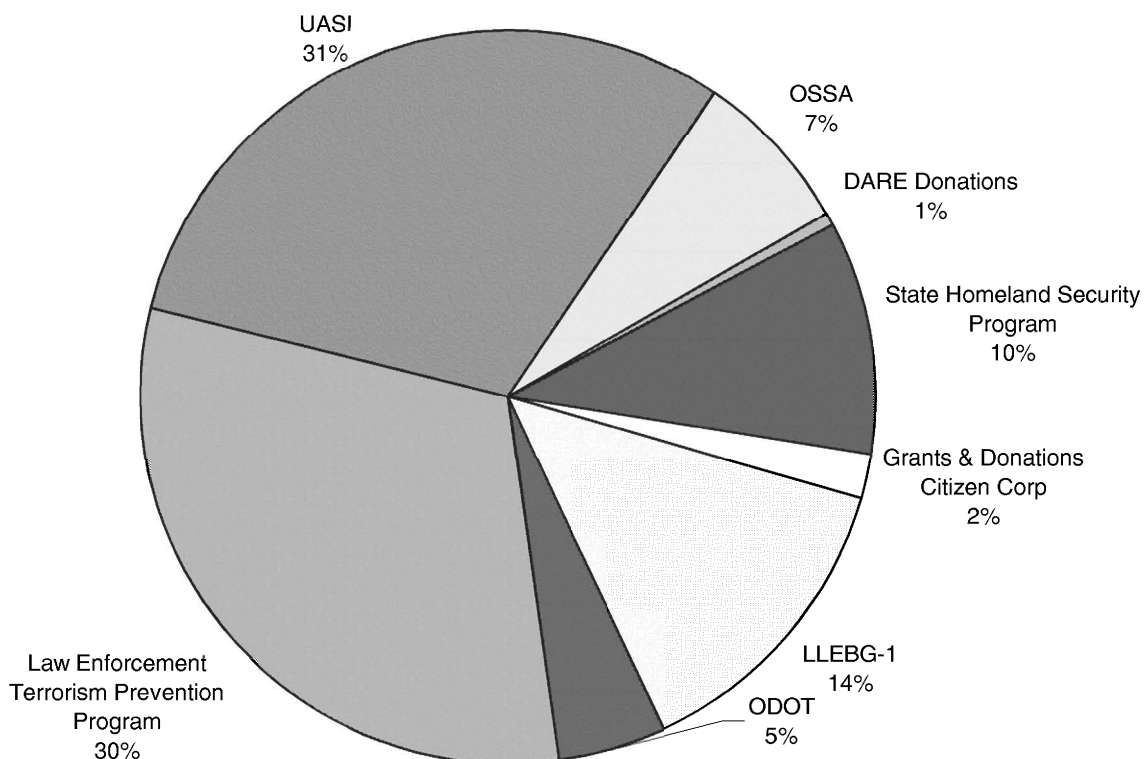
# 2010-11 PROPOSED BUDGET

## Grants & Donations 224-4050

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
224 405030 DARE Donations	\$ -	10,000	10,000	
224 405030 State Homeland Security Program	200,000	200,000	-	
224 405031 Grants & Donations Citizen Corp	35,000	35,000	-	
224 405035 LLEBG-1	291,515	265,959	(25,556)	-9%
224 405040 Law Enforcement Terrorism Prevention Progr	596,528	596,528	-	
224 405045 UASI	588,338	593,709	5,371	1%
224 405050 OSSA	136,800	136,800	-	
224 405055 ODOT	58,220	89,269	31,049	53%
<b>Total Expenditures by Program</b>	<b>1,906,401</b>	<b>1,927,265</b>	<b>20,864</b>	<b>1%</b>
<i>by category</i>				
Intergovernmental	1,906,401	1,927,265	20,864	1%
<b>Total Revenues</b>	<b>1,906,401</b>	<b>1,927,265</b>	<b>20,864</b>	<b>1%</b>
Personal Services	480,320	410,184	(70,136)	-15%
Materials & Supplies	934,553	1,075,227	140,674	15%
Interfund	441,854	441,854	-	
Capital Outlay	49,674	-	(49,674)	-100%
<b>Total Expenditures</b>	<b>1,906,401</b>	<b>1,927,265</b>	<b>20,864</b>	<b>1%</b>
Revenues over(under) expenditures	-	-	-	
Beginning Fund Balance	-	-	-	
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	
<b>FTE's</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	

- There is no beginning fund balance for this fund since expenditures are reimbursed by grant sources on a year-by-year basis.
- Revenues and expenditures are relatively unchanged from the current 2009-10 fiscal year budget.



# 2010-11 PROPOSED BUDGET

## Jail Commissary 226-4030

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
226 403035 Jail Commissary	\$ 335,440	356,801	21,361	6%
<b>Total Expenditures by Program</b>	<b>335,440</b>	<b>356,801</b>	<b>21,361</b>	<b>6%</b>
<i>by category</i>				
Miscellaneous	101,614	101,614	-	
<b>Total Revenues</b>	<b>101,614</b>	<b>101,614</b>	<b>-</b>	
Interfund	133,541	133,875	334	0%
Contingency	201,899	222,926	21,027	10%
<b>Total Expenditures</b>	<b>335,440</b>	<b>356,801</b>	<b>21,361</b>	<b>6%</b>
Revenues over(under) expenditures	(233,826)	(255,187)	(21,361)	9%
Beginning Fund Balance	233,826	255,187	21,361	9%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	

- The proposed budget is relatively unchanged from the current 2009-10 fiscal year budget.

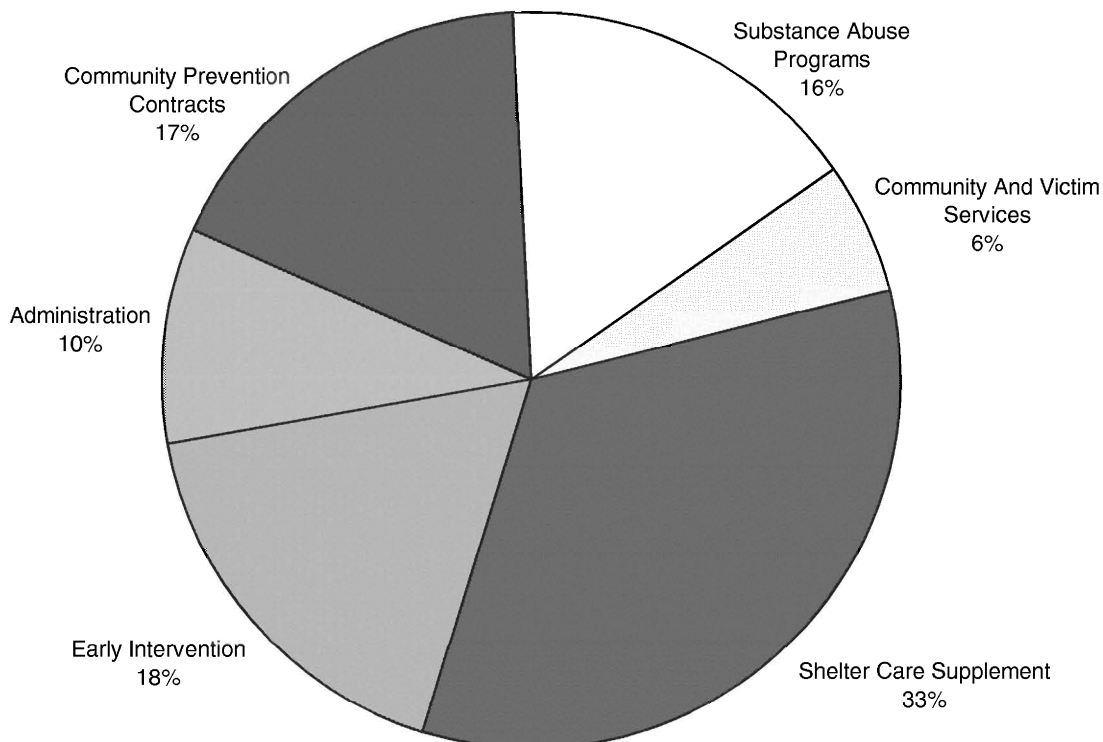
# 2010-11 PROPOSED BUDGET

## State Juvenile Crime Prevention 228-5050

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
228 505005 Administration	\$ 361,721	238,387	(123,334)	-34%
228 505010 Community Prevention Contracts	500,000	433,681	(66,319)	-13%
228 505015 Substance Abuse Programs	371,000	401,791	30,791	8%
228 505020 Community And Victim Services	135,000	142,480	7,480	6%
228 505025 Shelter Care Supplement	719,599	838,296	118,697	16%
228 505030 Early Intervention	399,180	437,300	38,120	10%
228 505035 Day Reporting	100,000	-	(100,000)	-100%
<b>Total Expenditures by Program</b>	<b>2,586,500</b>	<b>2,491,935</b>	<b>(94,565)</b>	<b>-4%</b>
<i>by category</i>				
Intergovernmental	2,252,000	1,929,681	(322,319)	-14%
Miscellaneous	30,000	30,000	-	
<b>Total Revenues</b>	<b>2,282,000</b>	<b>1,959,681</b>	<b>(322,319)</b>	<b>-14%</b>
Personal Services	1,348,174	1,511,537	163,363	12%
Materials & Supplies	938,501	759,849	(178,652)	-19%
Interfund	249,825	220,549	(29,276)	-12%
Capital Outlay	50,000	-	(50,000)	-100%
<b>Total Expenditures</b>	<b>2,586,500</b>	<b>2,491,935</b>	<b>(94,565)</b>	<b>-4%</b>
Revenues over(under) expenditures	(304,500)	(532,254)	(227,754)	75%
Beginning Fund Balance	304,500	532,254	227,754	75%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	
<b>FTE's</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	

- The decrease in revenues is due primarily to State funding which is offset by an increased beginning fund balance.
- Personal services includes a temporary gang intervention specialist position that is funded by a State grant.
- Contracted counseling services are reduced.



# 2010-11 PROPOSED BUDGET

## Public Safety Local Option Levy Fund 234

## Budget Detail

Fund/Org Unit/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
<i>by org unit</i>				
234 1690 Administration	\$ 18,583,171	19,014,074	430,903	2%
234 4020 County-wide Law Enforcement	72,530	77,530	5,000	7%
234 4030 Jail	15,000	15,000	-	
234 4510 District Attorney	328,550	340,218	11,668	4%
<b>Total Revenues</b>	<b>18,999,251</b>	<b>19,446,822</b>	<b>447,571</b>	<b>2%</b>
234 1690 Administration	7,511,943	7,500,558	(11,385)	0%
234 4010 Sheriff's Administration	860,954	830,323	(30,631)	-4%
234 4020 County-wide Law Enforcement	7,974,572	8,291,386	316,814	4%
234 4030 Jail	1,666,003	1,791,492	125,489	8%
234 4510 District Attorney	1,876,896	2,068,204	191,308	10%
234 5010 Juvenile	986,490	1,012,373	25,883	3%
234 5515 Community Corrections	3,070,299	3,307,832	237,533	8%
<b>Total Expenditures</b>	<b>23,947,157</b>	<b>24,802,168</b>	<b>855,011</b>	<b>4%</b>
Revenues over(under) expenditures	(4,947,906)	(5,355,346)	(407,440)	8%
Beginning Fund Balance	4,947,906	5,355,346	407,440	-100%
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<i>by category</i>				
Taxes	18,433,058	18,967,270	534,212	3%
Intergovernmental	328,550	340,218	11,668	4%
Charges for Services	46,630	51,630	5,000	11%
Miscellaneous	191,013	87,704	(103,309)	-54%
<b>Total Revenues</b>	<b>18,999,251</b>	<b>19,446,822</b>	<b>447,571</b>	<b>2%</b>
Personal Services	12,041,606	12,785,984	744,378	6%
Materials and Supplies	2,307,768	2,423,890	116,122	5%
Other	401,288	628,690	227,402	57%
Interfund	2,224,841	2,372,551	147,710	7%
Operating Transfers Out	2,000,000	-	(2,000,000)	-100%
Interest Payments	50,000	-	(50,000)	-100%
Capital Outlay	245,487	103,777	(141,710)	-58%
Contingency	4,676,167	6,487,276	1,811,109	39%
<b>Total Expenditures</b>	<b>23,947,157</b>	<b>24,802,168</b>	<b>855,011</b>	<b>4%</b>
Revenues over(under) expenditures	(4,947,906)	(5,355,346)	(407,440)	8%
Beginning Fund Balance	4,947,906	5,355,346	407,440	-100%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	
<b>FTE's</b>	<b>132.00</b>	<b>132.00</b>	<b>-</b>	



# 2010-11 PROPOSED BUDGET

## Public Safety Local Option Levy Fund 234

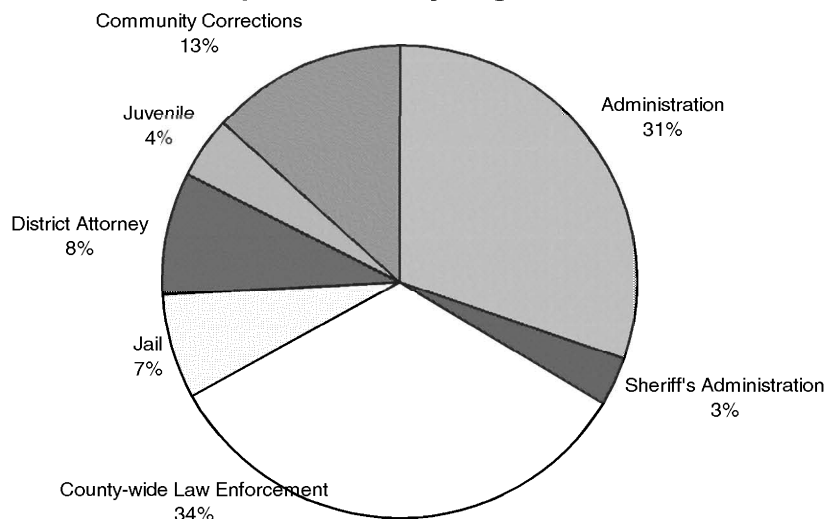
## Budget Detail

Consistent with the approach used in the general and road fund budgets, all of the organization units in the local option levy (LOL) fund will require resources from the levy fund to balance their respective budgets. The Local Option Levy Administration organization unit (234-1690) is the central fiscal entity for all levy proceeds and disburses levy proceeds to the remaining LOL organization units.

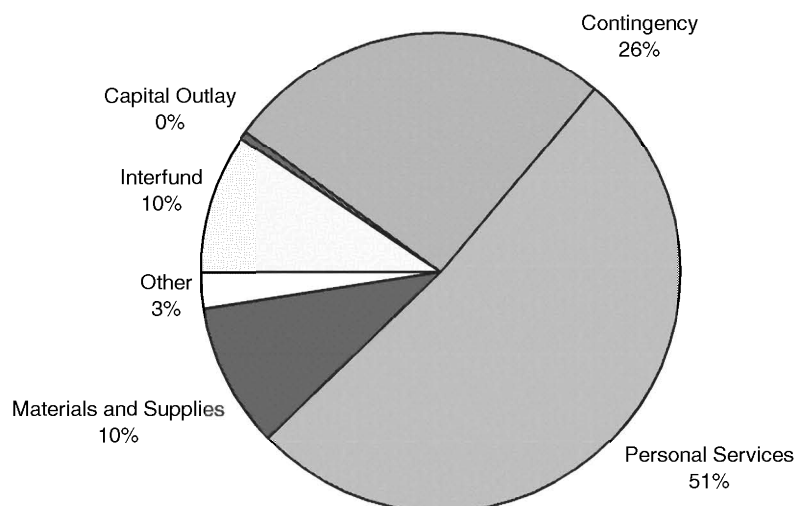
Highlights of overall funding for all LOL organization units as compared to the current 2009-10 fiscal year include:

- An increase in resources that includes a higher beginning fund balance, increased tax revenue collection and a slight increase in overall LOL organization unit revenues.
- An increase in expenditures that includes increased funding to provide for emergency shelter housing and increases in the LOL operating budgets to maintain existing staffing and service levels.
- A significant increase in fund contingency.
- The proposed fiscal 2010-11 budgets for all LOL organization units maintain status quo staffing levels.

### Expenditures by Org Unit



### Expenditures by Category



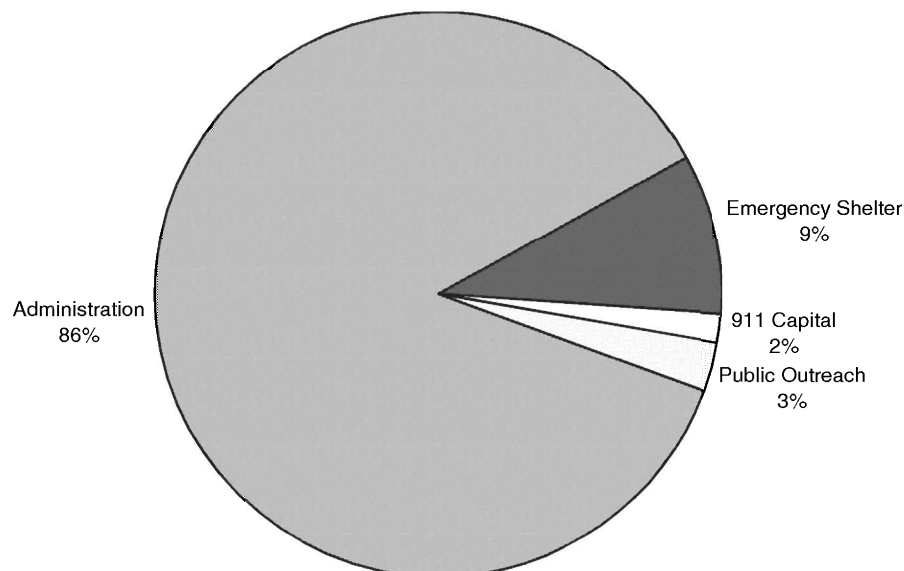
# 2010-11 PROPOSED BUDGET

## Local Option Levy Administration 234-1690

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year		
	2009-10	2010-11	\$	%	
234 169005 Administration	\$ 6,726,167	6,487,276	(238,891)	-4%	
234 169010 Emergency Shelter	660,776	688,282	27,506	4%	
234 169015 911 Capital	125,000	125,000	-		
234 169025 Public Outreach	-	200,000	200,000		
<b>Total Expenditures by Program</b>	<b>7,511,943</b>	<b>7,500,558</b>	<b>(11,385)</b>	<b>0%</b>	
<i>by category</i>					
Taxes	18,433,058	18,967,270	534,212	3%	
Miscellaneous revenues	150,113	46,804	(103,309)	-69%	
<b>Total Revenues</b>	<b>18,583,171</b>	<b>19,014,074</b>	<b>430,903</b>	<b>2%</b>	
Resources allocated to other LOL org units	(16,019,134)	(16,868,862)	(849,728)	5%	
Materials and Supplies	660,776	688,282	27,506	4%	
Other	125,000	325,000	200,000	160%	
Operating Transfers Out	2,000,000	-	(2,000,000)	-100%	
Interest Payments	50,000	-	(50,000)	-100%	
Contingency	4,676,167	6,487,276	1,811,109	39%	
<b>Total Expenditures</b>	<b>7,511,943</b>	<b>7,500,558</b>	<b>(11,385)</b>	<b>0%</b>	
Revenues over(under) expenditures	(4,947,906)	(5,355,346)	(407,440)	8%	
Beginning Fund Balance	4,947,906	5,355,346	407,440	8%	
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>		

- The beginning fund balance for the Local Option Levy fund is housed in this budget. The increase in proposed beginning fund balance reflects lower than anticipated overall operational expenses for the current 2009-10 fiscal year.
- Revenues increase as a result of higher tax revenue collection.
- Expenditures increase and reflect: 1) an increase in fund contingency to carry forward resources for use in future years; 2) public outreach funding to provide for levy-related election activities as the current (fiscal years 2007-08 through 2010-11) levy enters its final year; and 3) increased funding for emergency shelter/services programs. Those increases are somewhat offset by the elimination of debt service budgeted in prior levy years to repay funds borrowed from the General Fund.



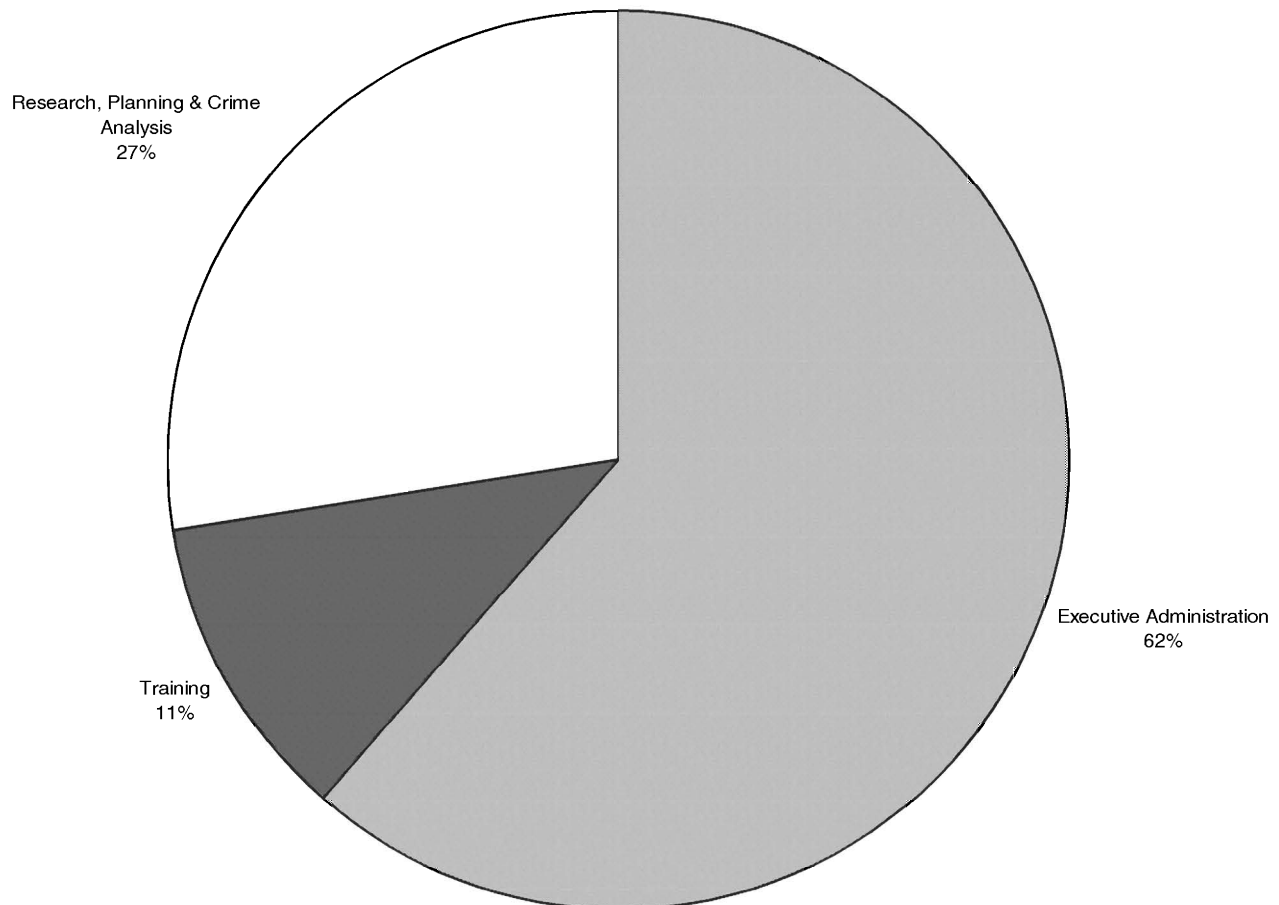
# 2010-11 PROPOSED BUDGET

## Sheriff's Administration LOL 234-4010

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
234 401005 Executive Administration	\$ 501,128	510,300	9,172	2%
234 401015 Training	123,995	92,436	(31,559)	-25%
234 401020 Research, Planning & Crime Analysis	235,831	227,587	(8,244)	-3%
<b>Total Expenditures by Program</b>	<b>860,954</b>	<b>830,323</b>	<b>(30,631)</b>	<b>-4%</b>
<i>by category</i>				
Personal Services	582,619	599,756	17,137	3%
Materials & Supplies	137,696	137,066	(630)	0%
Interfund	108,239	93,501	(14,738)	-14%
Capital Outlay	32,400	-	(32,400)	-100%
	<b>\$ 860,954</b>	<b>830,323</b>	<b>(30,631)</b>	<b>-4%</b>
<b>FTE's</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	

- The proposed budget maintains a status quo as compared to the current 2009-10 fiscal year.
- A slight increase in personal services to maintain existing staffing and service levels is offset by reductions in interfund and capital expenditures.



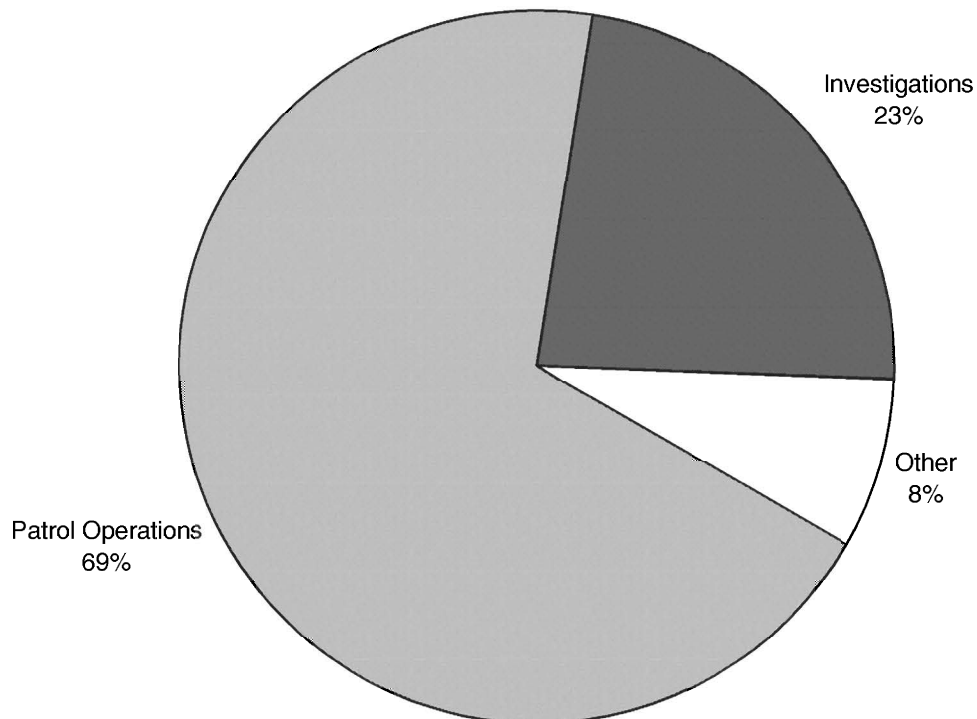
# 2010-11 PROPOSED BUDGET

## County-wide Law Enforcement LOL 234-4020

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
234 402005 Patrol Operations	\$ 5,550,837	5,744,018	193,181	3%
234 402010 Investigations	1,826,238	1,908,581	82,343	5%
234 402015 Records	263,369	290,899	27,530	10%
234 402020 Crime Prevention & Public Information	106,568	106,559	(9)	0%
234 402030 Civil	227,560	241,329	13,769	6%
<b>Total Expenditures by Program</b>	<b>7,974,572</b>	<b>8,291,386</b>	<b>316,814</b>	<b>4%</b>
<i>by category</i>				
Charges for Services	46,630	51,630	5,000	11%
Miscellaneous	25,900	25,900	-	
<b>Total Revenues</b>	<b>72,530</b>	<b>77,530</b>	<b>5,000</b>	<b>7%</b>
Personal Services	5,641,932	5,932,662	290,730	5%
Materials & Supplies	864,627	823,222	(41,405)	-5%
Other	276,288	302,690	26,402	10%
Interfund	988,638	1,166,800	178,162	18%
Capital Outlay	203,087	66,012	(137,075)	-67%
<b>Total Expenditures</b>	<b>7,974,572</b>	<b>8,291,386</b>	<b>316,814</b>	<b>4%</b>
<b>Local Option Levy Resources Used</b>	<b>\$ 7,902,042</b>	<b>8,213,856</b>	<b>311,814</b>	<b>4%</b>
<b>FTE's</b>	<b>58.00</b>	<b>58.00</b>	<b>-</b>	

- Revenues increase and reflect statutory fee increases.
- Expenditure increases reflect the costs of maintaining existing staffing and service levels (personal services), capital outlay related to mobile data computer upgrades and increased 911 dispatch charges.
- Expenditure decreases include reductions in fleet, vehicle capital and body armor expenditures.



# 2010-11 PROPOSED BUDGET

## Sheriff's Office Jail LOL 234-4030

### Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
234 403010 Jail Housing	\$ 1,666,003	1,791,492	125,489	8%
<b>Total Expenditures by Program</b>	<b>1,666,003</b>	<b>1,791,492</b>	<b>125,489</b>	<b>8%</b>
<i>by category</i>				
Miscellaneous	15,000	15,000	-	
<b>Total Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	
Personal Services	1,308,457	1,418,326	109,869	8%
Materials & Supplies	77,754	84,546	6,792	9%
Interfund	269,792	250,855	(18,937)	-7%
Capital Outlay	10,000	37,765	27,765	278%
<b>Total Expenditures</b>	<b>1,666,003</b>	<b>1,791,492</b>	<b>125,489</b>	<b>8%</b>
<b>Local Option Levy Resources Used</b>	<b>\$ 1,651,003</b>	<b>1,776,492</b>	<b>125,489</b>	<b>8%</b>
<b>FTE's</b>	<b>14.50</b>	<b>14.50</b>	<b>-</b>	

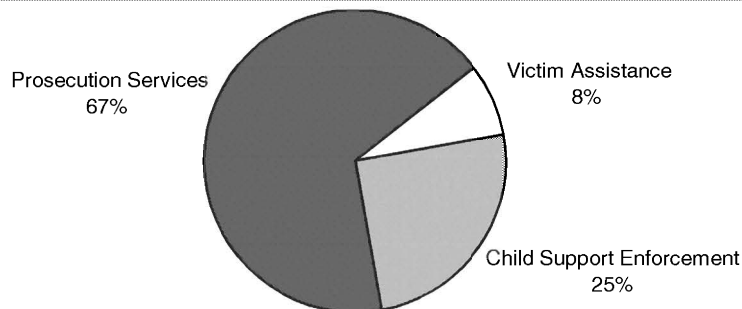
- Revenues are unchanged.
- Expenditures increase, mainly reflecting the costs of maintaining existing staffing and service levels.

## District Attorney LOL 234-4510

### Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
234 451005 Child Support Enforcement	\$ 497,804	515,482	17,678	4%
234 451010 Prosecution Services	1,230,301	1,393,148	162,847	13%
234 451015 Victim Assistance	148,791	159,574	10,783	7%
<b>Total Expenditures by Program</b>	<b>1,876,896</b>	<b>2,068,204</b>	<b>191,308</b>	<b>10%</b>
<i>by category</i>				
Intergovernmental revenues	328,550	340,218	11,668	4%
<b>Total Revenues</b>	<b>328,550</b>	<b>340,218</b>	<b>11,668</b>	<b>4%</b>
Personal Services	1,674,504	1,857,311	182,807	11%
Materials & Supplies	20,100	18,900	(1,200)	-6%
Interfund	182,292	191,993	9,701	5%
<b>Total Expenditures</b>	<b>1,876,896</b>	<b>2,068,204</b>	<b>191,308</b>	<b>10%</b>
<b>Local Option Levy Resources Used</b>	<b>\$ 1,548,346</b>	<b>1,727,986</b>	<b>179,640</b>	<b>12%</b>
<b>FTE's</b>	<b>19.00</b>	<b>19.00</b>	<b>-</b>	

- Increased revenue reflects increased Federal Support Enforcement funding.
- Expenditure increases represent a funding level that maintains existing positions and service levels.



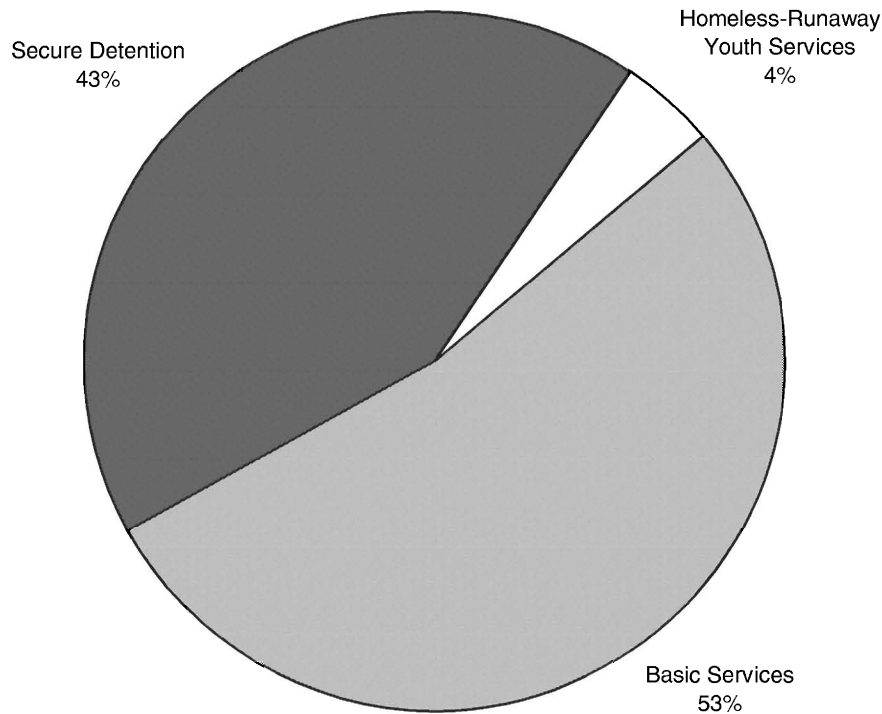
# 2010-11 PROPOSED BUDGET

## Juvenile LOL 234-5010

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
234 501005 Basic Services	\$ 526,490	535,730	9,240	2%
234 501015 Secure Detention	415,000	431,643	16,643	4%
234 501030 Homeless-Runaway Youth Services	45,000	45,000	-	
<b>Total Expenditures by Program</b>	<b>986,490</b>	<b>1,012,373</b>	<b>25,883</b>	<b>3%</b>
<i>by category</i>				
Personal Services	427,059	439,905	12,846	3%
Materials & Supplies	445,500	482,643	37,143	8%
Interfund	113,931	89,825	(24,106)	-21%
<b>Local Option Levy Resources Used</b>	<b>\$ 986,490</b>	<b>1,012,373</b>	<b>25,883</b>	<b>3%</b>
<b>FTE's</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	

- The proposed fiscal year 2010-11 budget is a status quo budget that maintains existing staffing and service levels.



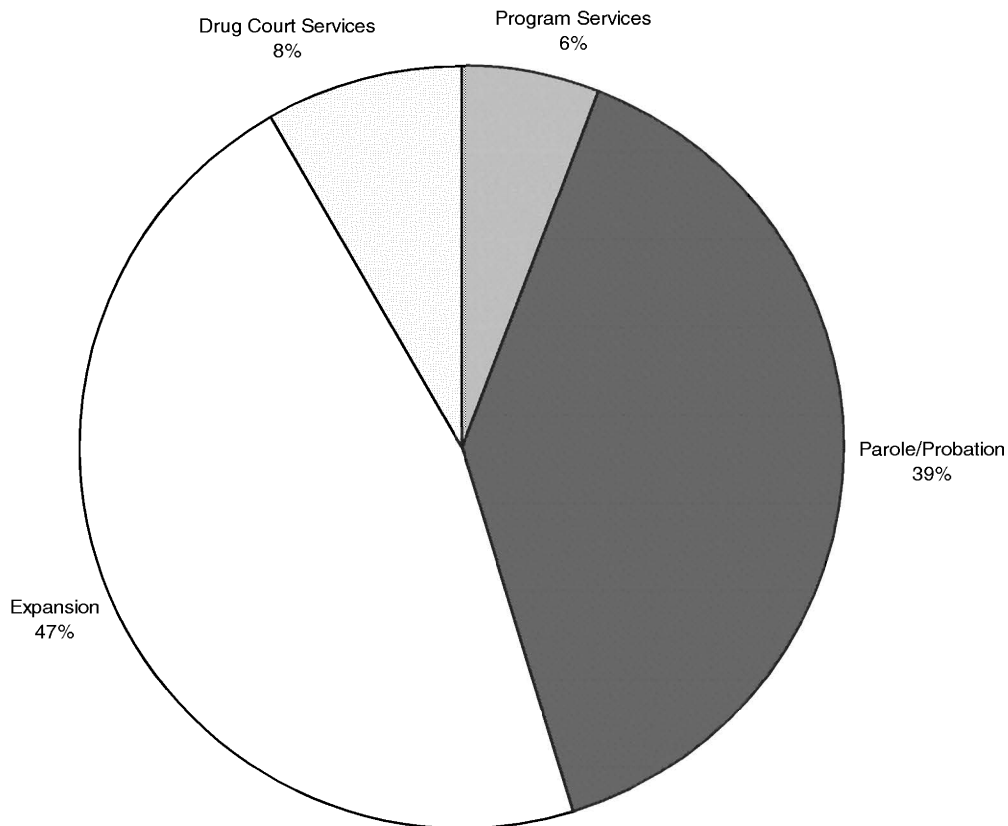
# 2010-11 PROPOSED BUDGET

## Community Corrections LOL 234-5515

## Budget Detail

Fund/Program/Description	Modified 2009-10	Proposed 2010-11	change from prior year	
			\$	%
234 551505 Program Services	\$ 101,315	190,231	88,916	88%
234 551510 Parole/Probation	1,259,397	1,304,974	45,577	4%
234 551530 Expansion	1,450,963	1,534,697	83,734	6%
234 551535 Drug Court Services	258,624	277,930	19,306	7%
<b>Total Expenditures by Program</b>	<b>3,070,299</b>	<b>3,307,832</b>	<b>237,533</b>	<b>8%</b>
<i>by category</i>				
Personal Services	2,407,035	2,538,024	130,989	5%
Materials & Supplies	101,315	189,231	87,916	87%
Other	-	1,000	1,000	
Interfund	561,949	579,577	17,628	3%
<b>Local Option Levy Resources Used</b>	<b>\$ 3,070,299</b>	<b>3,307,832</b>	<b>237,533</b>	<b>8%</b>
<b>FTE's</b>	<b>29.50</b>	<b>29.50</b>	<b>-</b>	

- Increased expenditures include costs associated with maintaining existing positions and service levels, additional contracted treatment services and interfund expenditures that provide funding for a .66 FTE Deputy District Attorney position in Drug Court.



# 2010-11 PROPOSED BUDGET

## Civil Forfeitures 238-4090

## Budget Detail

Fund/Program/Description	Modified	Proposed	change from prior year	
	2009-10	2010-11	\$	%
238 409011 Federal Non-Department of Justice Forfeitures	\$ 431,295	1,067,968	636,673	148%
238 409025 State Criminal Forfeitures	50,000	50,000	-	
<b>Total Expenditures by Program</b>	<b>481,295</b>	<b>1,117,968</b>	<b>636,673</b>	<b>132%</b>
<i>by category</i>				
Miscellaneous	210,055	410,055	200,000	95%
<b>Total Revenues</b>	<b>210,055</b>	<b>410,055</b>	<b>200,000</b>	<b>95%</b>
Materials & Supplies	400,000	1,000,000	600,000	150%
Interfund	70,000	70,000	-	
Contingency	11,295	47,968	36,673	325%
<b>Total Expenditures</b>	<b>481,295</b>	<b>1,117,968</b>	<b>636,673</b>	<b>132%</b>
Revenues over(under) expenditures	(271,240)	(707,913)	(436,673)	161%
Beginning Fund Balance	271,240	707,913	436,673	161%
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	

- The beginning fund balance and revenues for the proposed 2010-11 fiscal year budget are significantly increased over that of the current 2009-10 fiscal year budget.
- Increased expenditures reflect purchases of materials and supplies per funding guidelines.
- The increases in resources reflect the cyclical fluctuations in funding and expenditure requirements that exist in forfeiture programs.



General Government

Public Safety & Justice

**Land Use, Housing & Transportation**

Health & Human Services

Culture, Education & Recreation

Non-Departmental