

**CLATSOP COUNTY
IMPLEMENTING DIRECTIONS
ADOPTED
2013-14 COUNTY BUDGET POLICIES**

I. BUDGET SUPPORTED BY THE GENERAL FUND

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

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

- B. Cost Efficiency: Staff will prepare fiscally conservative budgets and will seek savings wherever a balance between cost efficiency and the quality of public service can be achieved.
- C. “Base Budget”: Reduced Staffing Levels: Departments are to prepare “base budgets” with no new regular positions unless specifically authorized by the Board. In addition, potential reductions in staffing levels, public services and related expenses will be identified. Reorganizations of departments or divisions resulting in changes in staffing or positions may be considered if the change is cost neutral or a cost savings from the current costs.
- D. “Base Budget”: Materials and Services: Departments are to prepare “base budgets” with a goal of holding General Fund or other discretionary resources for materials and services expenditures to no more than the fiscal year 2012-13 budget level.
- E. Revenue Estimates: Departments should budget for revenues based on the best information available during the budget process. If additional information becomes available during the budget process, it should be provided to Central Services. Accuracy in revenue/expenditure estimates is critical. New revenues should be estimated based on available information the first year. Subsequent annual estimates should also take into consideration actual receipts from the previous year.
- F. Pursuit of New Departmental Revenues: Departments shall pursue revenue sources to the fullest extent possible for all services as well as total cost identification (including indirect costs) for fee setting purposes. Any new revenue sources should be used to offset the cost of existing staff and programs, rather than funding new staff or programs. Fee schedules will be reviewed annually to ensure costs are recovered.

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

II. NON-GENERAL FUND BUDGETS

- A. “Bottom-line Emphasis”: For activities or programs funded primarily from non-General Fund sources, Departments are to prepare “base budgets” with a goal of holding any General Fund contribution to no more than the amount provided in the current (2012-13) fiscal year, subject to the availability of funds. Whenever possible, reductions in General Fund contributions should be identified.
- B. No “Backfilling”: General Fund discretionary dollars will not be used to back-fill any loss in State-shared or federal revenues (for further information, see the Resource Reduction Strategy).
- C. Revenue Estimates: Departments should budget for revenues based on the best information available at the time the budgets are prepared. If additional information becomes available during the budget process, it shall be provided to Central Services. New revenues should be estimated based on available information the first year. Subsequent annual estimates should also take into consideration actual receipts from the previous year.

- D. Overhead Cost Allocation Charges: All non-General Fund departments should budget the amount allocated to that department in the County's Indirect Cost Allocation Plan.
- E. Cost Efficiency: As with the General Fund, staff responsible for non-General Fund budgets will prepare fiscally conservative budgets and will seek savings wherever a balance between cost efficiency and the quality of public service can be achieved.
- F. General Fund Transfer Savings: With the exception of required hard-dollar grant matches, any unused or unneeded portions of budgeted General Fund transfers to non-General Fund budgets will be returned to the General Fund at the end of the fiscal year in order to increase the General Fund ending balance.

III. RESERVES AND CONTINGENCIES

- A. Funding of Contingencies: , At least 10% of the General Fund's appropriation, but in no case less than \$1.2 million, shall be placed into the operating contingency with the expectation that most will not be spent and will become part of the 2014-15 beginning fund balance. The General Fund operating contingency for 2013-14 shall be increased if carryover resources are available in accordance with recommendations provided in the County's long-term financial plan.
- B. Special Projects Fund: Retain no more than the lowest year of actual timber receipts over the last fifteen (15) years in the General Fund, not to exceed the amount required to support the current level of General Fund services. Transfer all other timber monies to the Special Projects Fund, where it will be used to fund General Fund capital projects and other one-time expenditures. In accordance with recommendations made in the long term financial plan, recurring expenses that have been budgeted in Special Projects have been transferred to the appropriate line item budgets.
- C. General Fund Resource Stabilization Account: Maintain a line item in the Special Projects Fund to set aside timber revenue resources to provide a long term resource for General Fund operations in the event timber revenues received are insufficient in the future. The General Fund Stabilization Account will be used to meet General Fund financial commitments in any year when the County's timber revenue projection is less than the total amount of current year commitments including the amount provided to the General Fund for operations as set forth in Section III.B, above and any debt payment obligations, \$.9 in FY 2013-14. In accordance with the County's long term financial plan, increase funding for the General Fund Stabilization account with carryover fund balance resources to the target amount of \$ 1.45 million. (The target amount represents 50% of the actual amount of annual timber revenue received over the past ten years.)

IV. MATCHING FUNDS

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

V. LOBBYING AND GRANT APPLICATIONS

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

VI. NEW POSITIONS AND PROGRAMS

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

VII. MID-YEAR BUDGET REDUCTIONS

- A. Revised Revenue or Expense Estimates: If additional information concerning revenue reductions or significant expense increases becomes available after the start of the 2013-14 fiscal year, it may be necessary to make budget adjustments. These adjustments will be made in accordance with the Boards adopted Resource Reduction Strategy.

VIII. MID-YEAR REQUESTS, GENERAL FUND CONTINGENCY

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

IX. EMPLOYEE SALARY ADJUSTMENTS

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

X. BUDGET CONTROLS

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

XI. CONTRIBUTION TO OUTSIDE AGENCIES

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

XII. DISCRETIONARY RESOURCES

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

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

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

XIII. UNAPPROPRIATED ENDING FUND BALANCES

- A. Limit Unappropriated Ending Fund Balances: To provide the most budget flexibility during the year, limit the use of unappropriated ending fund balances to circumstances where they are required by law. Rather than use unappropriated fund balances, the goal should be to place any monies not needed for current expenditures in the relevant funds' operating contingencies.

XIV. PERFORMANCE BASED BUDGETING

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

CLATSOP COUNTY STRATEGIC PLAN/RESOURCE REDUCTION STRATEGY

STRATEGIC PLAN

Guiding Policies & Principles

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

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

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

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

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

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

RESOURCE REDUCTION STRATEGY

General Policies and Principles

1. When faced with a potential reduction in resources, the County's goal is to continue to provide high priority services in a professional, effective and efficient manner. Consequently, to the extent possible, across-the-board reductions in expenditures will be avoided. Reductions will be made on a case-by-case basis, focusing on each individual program or service.
2. In making expenditure reductions, the goal will be to reduce or eliminate funding for lower priority programs or services before considering funding reductions for higher priority programs. Wherever possible, it will also be the County's goal to reduce the quantity of a service being provided, rather than the quality of service (e.g., limit the number of recipients of a service, rather than the quality of service provided to the remaining recipients).
3. For purposes of the 2013/14 fiscal year budget, the County will not consider seeking voter approval for a new or increased broad-based discretionary revenue source (such as a new property tax base, sales tax or real estate tax) to offset any reduction in revenues.
4. Recognizing that it does not necessarily make sense to fund current operations at the expense of long-term capital or planning programs, every effort will be made to continue capital and planning programs geared to the County's long term needs.

Resource Reduction Priorities

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

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

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

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

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

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

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

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

ATTACHMENT A
County Services
Discretionary vs. Dedicated Funding

SERVICES APPROPRIATELY FUNDED BY DISCRETIONARY RESOURCES

Public Safety & Justice

District Attorney (Criminal Prosecution, Medical Examiner)
Sheriff (Corrections, Criminal and Support division, Jail Nurse, Animal Control)
Juvenile Department (Juvenile Detention Center, Juvenile Counseling)
Emergency Management

Public Health

Health & Human Services
Maternal & Child Health
Babies First
WIC Program
Family Planning
Household Hazardous Waste
Environmental Health

Land Use & Transportation

Community Development (Local Planning & Development Review)
Public Works (Surveyor, Parks)

Culture & Recreation

County Parks Maintenance

General Government -Overhead

Board of Commissioners
County Manager (Human Resources, Information Systems)
Budget & Finance
Building & Grounds
County Counsel

General Government - Direct Services

Assessment & Taxation
Clerk & Elections

Economic Development

Video Lottery

Capital Projects

Special Projects

SERVICES APPROPRIATELY FUNDED BY DEDICATED RESOURCES

Public Safety & Justice

District Attorney (Child Support Enforcement, Victim's Assistance, Child Abuse Investigation, Medical Examiner)

Sheriff (Marine Patrol, Gambling & Drug Task Force, Regional Anti-Drug Task Force, Jail Commissary, Parole & Probation, Animal Shelter Enhancement)

Juvenile Crime Prevention

Courthouse Security

Public Health

Health Department (all except Health & Human Services)

Mental Health

Children & Family Services

Drug & Alcohol Prevention

Animal Shelter Enhancement

Land Use & Transportation

Community Development (Regional Planning, Building Codes)

Public Works

Culture & Recreation

County Fair

Parks & Land Acquisition

Economic Development

Community Development (Fisheries Project)

Industrial Development Revolving

Education

Law Library

CLATSOP COUNTY
TEN-YEAR MARKET VALUE AND TAX RATE HISTORY

			Tax Rate/\$1,000 Value			
Fiscal Year	Total Property Value	% Annual Change	General	Road #1	4-H	Rural Law
2003-04 AV M5 RMV	3,539,331,959	3.4	1.50	1.01	.05	.57
	4,499,149,467	3.3				
2004-05 AV M5 RMV	3,711,395,660	4.9	1.52	1.01	.05	.57
	5,038,356,895	12.0				
2005-06 AV M5 RMV	3,877,203,594	4.4	1.52	1.01	.05	.57
	5,438,798,566	7.9				
2006-07 AV M5 RMV	4,066,224,615	4.9	1.5307 .0900*	1.0175	.0534	.7185
	6,826,701,758	25.5				
2007-08 AV M5 RMV	4,252,750,648	4.6	1.5338 .0900*	1.0175	.0534	.7185
	8,115,645,313	18.9				
2008-09 AV M5 RMV	4,643,008,186	9.2	1.5338 .0900*	1.0175	.0534	.7185
	9,265,057,609	14.2				
2009-10 AV M5 RMV	4,783,903,473	3.0	1.5338 .0900	1.0175	.0534	.7195
	8,855,704,653	<.4.4>				
2010-11 AV M5 RMV	4,854,474,989	1.4	1.5338 .0900	1.0175	.0534	.7195
	8,128,017,096	<8.2>				
2011-12 AV M5 RMV	4,974,848,967	2.4	1.5338 .0700	1.0175	.0534	.7195
	7,704,823,561	<5.2>				
2012-13 AV M5 RMV	5,077,663,892	2.5	1.5338 .0700	1.0175	.0534	.7195
	7,254,191,848	<5.5>				

- Tax Rates = Billing Rate
- * Local Option Rate for Fairgrounds

CLATSOP COUNTY
GENERAL FUND REVENUES FROM STATE FOREST
TRUST LAND TIMBER SALES

1993-94	1,273,438
1994-95	4,131,776
1995-96	2,283,429
1996-97	2,822,245
1997-98	1,377,354
1998-99	1,815,758
1999-00	2,975,179
2000-01	2,795,373
2001-02	2,488,094
2002-03	5,480,758
2003-04	4,056,315
2004-05	3,124,003
2005-06	3,898,818
2006--07	3,810,400
2007--08	3,685,175
2008--09	3,387,555
2009-10	2,465,893
2010-11	2,183,649
2011-12	2,758,246
2012-13	2,410,800**
2013-14	2,745,200***

** Total estimated to be received as of ODF Projection from 1/22/13.
Total received as of 1/31/13 \$1,533,185.

***Estimate from ODF Projection dated 1/22/13.

CLATSOP COUNTY OWNED MOTOR VEHICLES							
Department		Make / Year		Model	Last Odometer Reading	Current Odometer Reading	Current Year Miles
4-H & Extension		Chev	1995	Pickup	108,994	111,204	2,210
		Chev	2002	Astro van	75,221	79,634	4,413
		Toyota	2011	Sienna	11,465	22,828	11,363
		Buick	1996	Century wagon	108,009	109,212	1,203
Animal Control		Chevrolet	1999	4x4 Pick-up	111,497	120,828	9,331
		Dodge	2007	4x4 Pick-up	71,827	78,091	6,264
Assessor	E225080	Chevrolet	2003	Impala	57,631	60,983	3,352
	E225079	Chevrolet	2003	Impala	68,161	70,956	2,795
	E222402	Chevrolet	2001	Impala	74,433	75,496	1,063
	E222401	Chevrolet	2001	Lumina	62,041	64,380	2,339
	E219275	Chevrolet	2001	Lumina	53,673	54,864	1,191
Building & Grounds							
	E169219	Chevrolet	2002	1/2 Ton Van	49,476	51,256	1,780
	E184022	Chevrolet	1992	S10 Pickup	82,981	83,814	833
Community Development							
Building Codes	E228554	Dodge	2004	Dakota P.U.	138,852	149,000	10,148
Building Codes	E228555	Ford	2004	Crown Victoria	70,965	74,650	3,685
Building Codes	E237459	Dodge	2006	Dakota P.U.	52,920	68,376	15,456
District Attorney		Ford	1996	Crown Victoria	157,150	162,211	5,061
	VBG383	Ford	2001	Crown Victoria	134,581	145,659	11,078
Emergency Mgmt							
	7742ZS	Chev	2007	Impala	62,354	67,638	5,284
Juvenile		Dodge	2000	Ram Van	65,250	65,554	304
		Dodge	2000	Caravan	51,200	56,634	5,434
		Chevrolet	1993	Caprice	109,440	109,440	0
		Subaru	1999	Brighton	77,700	83,964	6,264
		Ford		Crown Victoria	135,150	136,621	1,471
Parks		Ford	2010	Pickup	43,127	62,535	19,408
		Ford	1992	3/4 Ton Pickup	163,384	163,958	574
		Kioti	1994	Tractor	1,378	1,936	558
		Maxey	1995	Trailer	n/a	n/a	n/a
Parole & Probation		Jeep	1997	Cherokee	94,245	96,324	2,079
		Chevrolet	1999	Lumina	79,548	85,548	6,000
		Chevrolet	2004	Tahoe	88,561	99,157	10,596
		Dodge	2007	Durango	49,389	60,443	11,054
		Ford	2006	Crown Victoria	95,257	102,629	7,372
		Chev	2005	Impala	78,110	88,101	9,991
Public Health	E237462	Dodge	2007	Van/Teal	21,529	24,244	2,715
	E174637	Toyopta	2000	Corolla/silver	101,454	107,733	6,279
	E227614	Toyota	2004	Corolla/red	61,042	68,084	7,042
	E186830	Toyota	2000	Corolla/beige	86,052	91,018	4,966
Surveyor		Dodge	1992	Pickup	44,740	46,386	1,646

PUBLIC WORKS DEPARTMENT VEHICLE/EQUIPMENT LIST

Department/ Vehicle Number	Make / Year	Model	Last Year Odometer	Current Odometer	Current Year Miles	M-Miles H-Hours
Public Works Vehicles						
90-193	Chevrolet 1990	Flatbed Truck	93,437	96,543	3,106	M
98-238	Ford 1998	Crew Van	32,527	34,051	1,524	M
00-246	Ford 2000	Pickup	92,046	94,755	2,709	M
01-245	Dodge 2001	Pickup	89,914	93,588	3,674	M
02-249	Ford 2002	Crew Cab Pickup	37,069	41,573	4,504	M
03-260	Ford 2003	Flatbed Pickup	116,720	121,898	5,178	M
03-261	Ford 2003	Flatbed Pickup	68,154	74,305	6,151	M
03-262	Ford 2003	Flatbed Pickup	74,551	80,476	5,925	M
04-263	Ford 2004	Flatbed Pickup	74,994	83,845	8,851	M
05-268	Ford 2005	F750 Shop Truck	36,233	40,860	4,627	M
06-269	Chevrolet 2006	3/4 Ton Pickup	100,857	111,196	10,339	M
06-270	Chevrolet 2006	3/4 Ton Pickup	56,569	62,402	5,833	M
07-272	Ford 2007	Pickup	51,242	60,277	9,035	M
07-274	Chevrolet 2007	1/2 ton Pickup	32,968	43,220	10,252	M
08-275	Ford 2008	1Ton PU	34,876	42,388	7,512	M
09-278	Ford 2009	1 Ton x cab	39,201	51,896	12,695	M
09-279	Chev. 2009	Colorado PU	12,941	16,927	3,986	M
12-289	Ford 2012	Pickup	0	7,913	7,913	M
12-290	Ford 2012	Pickup	0	8,621	8,621	M
Public Works Equipment						
52-007	Bors Retort 1952	Circulator	n/a	n/a	n/a	
64-105	Beall 1964	Asphalt Tank	n/a	n/a	n/a	
77-144	Gard 1977	Rotary Comp	331	332	1	H
78-191	BMC 1978	Hydra Hammer	1,911	1,922	11	H
85-224	Peterbilt 1985	Water Truck	865	1,091	226	H
86-173	Etnyre 1986	Asphalt Dist	27,232	27,582	350	M
88-179	John Deere 1988	Grader	8,135	8,474	339	H
89-188	CAT 1989	926E Wheel Loader	3,832	3,910	78	H
89-192	Inger Rand 1989	PneuRoller	2,349	2,442	93	H
90-194	CAT 1990	Compactor	4,433	4,520	87	H
90-200	Brush Bandit 1990	Chopper	2,511	2,545	34	H
92-205	CAT 1992	D4H	3,555	3,644	89	H
92-206	Chevrolet 1992	Spray Truck	53,090	57,457	4,367	M
92-211	1992	Bridge Truck	46,445	47,086	641	M
93-214	CAT 1993	Vibratory Compactor	2,215	2,278	63	H
93-216	Vanraden 1993	10 YD Trailer	n/a	n/a	n/a	
93-247	Eager Beaver 1993	Trailer	n/a	n/a	n/a	
94-222	CAT 1994	Tool Carrier Loader	2,900	3,064	164	H
94-223	CAT 1994	Tool Carrier Loader	2,893	3,103	210	H
94-225	PB GMC 1994	6 yd Dumptruck	109,968	112,354	2,386	M
95-226	Etnyre 1995	Chip Spreader	1,100	1,143	43	H
96-227	CAT 1996	140G Grader	7,822	8,153	331	H
97-257	Vactor 1997	Catch Basin Truck	5,454	7,971	2,517	H

Department/ Vehicle Number	Make / Year	Model	Last Year Odometer	Current Odometer	Current Year Miles	M-Miles H-Hours
Public Works Equipment						
98-228	PB 1998	10 Yd Dumptruck	2,252	2,954	702	H
98-229	Vanraden 1998	10 YD Trailer	n/a	n/a	n/a	
98-230	Peterbilt 1998	10 Yd Dumptruck	285,517	299,968	14,451	M
98-231	Vanraden 1998	10 YD Trailer	n/a	n/a	n/a	
98-232	Peterbilt 1998	10 Yd Dumptruck	242,797	256,086	13,289	M
98-233	Vanraden 1998	10 YD Trailer	n/a	n/a	n/a	
98-237	DynaWeld 1998	Flatbed Trailer	n/a	n/a	n/a	
98-240	GMC 1998	Rosco/Distributor	17,644	18,968	1,324	M
98-241	John Deere 1998	624H Loader	2,388	2,531	143	H
99-242	GMC 1999	6 yd Dumptruck	56,319	57,575	1,256	M
99-243	Gradall 1999	XL4100	5,209	7,020	1,811	H
99-244	GMC 1999	Aerial Lift	3,448	18,204	14,756	H
00-281	Etnyre 2000	Low Boy	n/a	n/a	n/a	
00-283	Rway 2000	Belly Dump Trailer	n/a	n/a	n/a	
01-254	Bowie 2001	Hay Mulcher	178	203	25	H
01-277	Forklift 2001	9,000 LB	759	851	92	H
02-248	Ford 2002	Sign Pickup	117,246	126,989	9,743	M
02-250	GMC 2002	6 YD Dump Truck	56,929	60,760	3,831	M
02-251	GMC 2002	6 YD Dump Truck	46,547	49,482	2,935	M
02-252	Case 2002	Brush Chopper	3,705	3,806	101	H
02-253	Case 2002	Brush Chopper	4,260	4,435	175	H
02-255	Ingersoll 2002	10 Ton Compactor/Roller	843	937	94	H
02-258	Ingersoll 2002	Base Comp	3,921	4,369	448	H
03-256	Johnston 2003	Vac Sweeper	3,511	5,155	1,644	H
03-259	HTC 2003	Shoulder Machine	513	544	31	H
03-265	Gradall 2003	XL4100	5,295	5,765	470	H
04-264	Tow Master 2004	Ramp Trailer	19,107	23,903	4,796	M
04-285	Wilson 2004	Custom Build Trailer	n/a	n/a	n/a	
05-266	Peterbilt 2005	10 YD Dump Truck	89,180	98,849	9,669	M
05-267	Peterbilt 2005	10 YD Dump Truck	80,522	92,084	11,562	M
06-271	Waldon 2006	Power Broom	497	718	221	H
06-273	IT 14 2006	Scoop	1,833	2,138	305	H
06-280	Case 2006	Excavator	2,093	2,478	385	H
06-282	International 2006	Tractor	80,448	93,251	12,803	M
06-284	Fright Liner 2006	Bear Cat Distributor	227,128	229,439	2,311	M
08-276	Trailer 2008	Flatbed Trailer	n/a	n/a	n/a	
11-286	Ford 2011	HD Dump	6,753	13,984	7,231	M
11-287	John Deer 2011	Brush Chopper	395	725	330	H
12-288	Ford 2012	HD Dump	0	4,715	4,715	M
12-291	John Deere 2012	Loader	0	102	102	H

SHERIFF'S DEPARTMENT VEHICLE LIST

#	Make /	Year	Model	License	Dept.	Last Odom.	Current Odom.	Current Miles	Replacement Year
4	Ziema	2003	ATV Trailer		SAR	NA	NA	NA	On Condition
5	Bombardier	2003	ATV		SAR	NA	NA	NA	On Condition
7	GMC	1999	Pickup	E- 215069	SAR	28,104	28,682	578	On Condition
8	ASM BI	1999	Trailer	E- 210861	Work Crew	NA	NA	NA	On Condition
9	Chevrolet	1998	Pickup	E- 213141	SAR	27,604	28,326	722	On Condition
10	Ford	2008	F5D Crew Truck	E- 243307	Work Crew	57,779	68,806	11,027	On Condition
11	EGLIR	2004	Utility Trailer		Work Crew	NA	NA	NA	On Condition
12	Chevrolet	2011	AWD Van		Corrections	20,536	46,449	25,913	On Condition
13	Bombardier	2002	ATV		SAR	NA	NA	NA	On Condition
14	Wells Cargo		Trailer			NA	NA	NA	On Condition
16	Chevrolet	1996	Suburban	E- 197843	SAR	26,763	29,763	3,000	On Condition
17	Chevrolet	2004	Suburban	E- 228573	SAR	19,629	20,919	1,290	On Condition
20	North River	2001	Jet Boat	367XCX	Marine	NA	NA	NA	SMB
22	EZ Loader	2001	Boat Trailer	E- 238068	Marine	NA	NA	NA	SMB
23	North River	2008	RAIV	407XCX	Marine	NA	NA	NA	SMB
24	EZ Loader	2008	Boat Trailer		Marine	NA	NA	NA	SMB
25	Smokercraft	2009	Alaskan DLX	408XCX	Marine	NA	NA	NA	On Condition
28	Valco	1975	14' Boat	135XCX	Marine	NA	NA	NA	On Condition
30	American Eagle	1997	21' SAFE	325XCX	Marine	NA	NA	NA	SMB
32	Calkin	1995	21' Boat Trailer	E- 196295	Marine	NA	NA	NA	SMB
39	Chevrolet	2006	Monte Carlo	Classified	DTF	30,972	34,408	3,436	2013/2014
40	Infinity	2000	I30	Classified	DTF	122,066	122,733	667	On Condition
41	Nissan	2005	Altima	Classified	Task Force	141,744	144,776	3,032	On Condition
46	Ford	2003	Van	E- 225090	Corrections	137,480	143,796	6,316	2009/2010
47	Chevrolet	2003	Tahoe	E- 225097	Criminal	192,212	211,469	19,257	2009/2010
50	Ford	2004	F250	E- 227621	Marine	118,000	127,956	9,956	2010/2011
51	Ford	2005	Crown Victoria	E- 229937	Criminal	99,142	105,029	5,887	2010/2011
52	Ford	2004	Crown Victoria	E- 227624	Criminal	148,227	Auction	0	2009/2010
53	Ford	2006	Crown Victoria	E- 235075	Corrections	147,130	Auction	0	2011/2012
54	Shoreland	1991	Boat Trailer	E- 190146	Marine	NA	NA	NA	SMB
58	Ford	2004	Crown Victoria	E- 228551	Criminal	122,619	Auction	0	2009/2010
59	Chevrolet	2005	Impala	895BRH	Criminal	103,186	131,232	28,046	2013/2014
60	Chevrolet	2005	Impala	013BSJ	Corrections	58,635	66,233	7,598	2013/2014
62	Chevrolet	2005	Tahoe	Classified	Detective	104,420	110,730	6,310	2013/2014
63	Chevrolet	2005	Astro Van	Classified	Task Force	32,699	35,817	3,118	2013/2014
64	Ford	2006	Crown Victoria	E- 229950	Criminal	125,200	Auction	0	2011/2012
66	Chevrolet	2007	K-2500 pick-up	E- 237461	Marine	75,286	87,893	12,607	2012/2013
67	Dodge	2007	Charger	E- 237465	Criminal	164,110	185,293	21,183	2012/2013
68	Dodge	2007	Magnum	E- 237467	Criminal	94,317	110,859	16,542	2012/2013
70	Dodge	2008	Durango	E- 243326	Criminal	90,600	116,000	25,400	2014/2015
71	Dodge	2010	Charger	E- 243320	Criminal	19,377	37,599	18,222	2013/2014
72	Dodge	2008	Durango	E- 243321	Criminal	73,000	89,701	16,701	2014/2015
73	Dodge	2008	Durango	E- 243325	Criminal	59,063	72,866	13,803	2014/2015
74	Dodge	2008	Durango	E- 234423	Criminal	71,300	86,753	15,453	2014/2015

SHERIFF'S DEPARTMENT VEHICLE LIST										
#	Make /	Year	Model	License	Dept.	Last Odom.	Current Odom.	Current Miles	Replacement Year	
75	Chevrolet	2008	K-1500 pick-up	E- 248721	Criminal	76,500	94,737	18,237	2014/2015	
76	Dodge	2008	Charger	E- 248730	Criminal	51,871	76,627	24,756	2013/2014	
77	Dodge	2009	Charger	E- 248729	Criminal	54,775	72,603	17,828	2014/2015	
78	Dodge	2009	Charger	E- 248747	Criminal	57,397	77,448	20,051	2014/2015	
79	Dodge	2009	Charger	E- 248746	Criminal	62,755	88,142	25,387	2014/2015	
80	Dodge	2009	Charger	E- 248748	Criminal	57,186	86,916	29,730	2014/2015	
81	Chevrolet	2009	K1500 Pick-up	E- 250660	Criminal	84,155	118,142	33,987	2015/2016	
82	Chevrolet	2006	K-2500 pick-up	002BSJ	Criminal	86,465	95,902	9,437	On Condition	
83	Chevrolet	1996	Tahoe	Classified	DTF	166,785	167,141	356	On Condition	
84	Chevrolet	2001	Tahoe	Classified	DTF	144,325	152,188	7,863	On Condition	
85	Chevrolet	1996	Surburban	E- 197844	Corrections	242,502	242,999	497	On Condition	
86	Dodge	2009	Dodge	E- 250697	Criminal	27,600	42,609	15,009	2016/2017	
89	Chevrolet	2011	Tahoe	895-brh	Sheriff	26,153	39,789	13,636	2017/2018	
90	GMC	1998	Pickup	E- 205625	SAR	117,435	117,783	348	On Condition	
94	Nissan	2010	Altima	Classified	DTF	58,385	63,802	5,417	On Condition	
95	Dodge	2011	Charger	E- 252927	Criminal	9,560	25,252	15,692	2017/2018	
96	Dodge	2011	Charger	E- 252928	Criminal	4,300	17,024	12,724	2017/2018	
97	Dodge	2011	Charger	E- 252929	Criminal	11,112	39,456	28,344	2017/2018	
99	Chevrolet	2002	Tahoe	E- 222408	Criminal	158,427	162,277	3,850	On Condition	
101	Chevrolet	2002	Tahoe	E- 222409	Criminal	168,856	182,411	13,555	On Condition	

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Organizational Unit		Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
001	General							
	Animal Control	2.850	2.800	2.800	2.800	2.800	2.800	2.800
	Approp. For Contingency 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Assessment & Taxation	16.600	16.600	15.000	14.500	14.500	14.500	14.500
	Board Of Commissioners	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Brd of Property Tax Appeal	0.500	0.500	0.500	0.500	0.500	0.500	0.500
	Budget & Finance	3.800	3.700	3.630	4.530	4.530	4.530	4.530
	Building And Grounds	5.300	5.300	5.300	5.400	5.400	5.400	5.400
	Clerk - Admin. & Elections	2.600	2.600	2.600	2.600	2.600	2.600	2.600
	Clerk - Records	2.900	2.900	1.900	1.900	1.900	1.900	1.900
	Community Development	4.550	3.300	4.350	4.300	4.300	4.300	4.300
	Corrections	23.000	23.000	23.000	23.000	23.000	23.000	23.000
	Corrections Workcrew	2.000	2.000	2.000	2.000	2.000	2.000	2.000
	County Counsel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	County Manager	3.275	3.350	3.350	2.350	2.275	2.275	2.275
	Discretionary Revenue	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	District Attorney	15.900	15.900	15.900	15.890	15.890	15.890	15.890
	Dues & Special Assessments	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Emergency Management	1.600	2.450	1.900	0.000	1.900	1.900	1.900
	Human Resources	2.500	2.250	2.200	2.200	2.200	2.200	2.200
	Information Systems	6.150	6.150	6.150	5.150	5.150	5.150	5.150
	Jail Nurse	1.900	1.500	2.000	2.000	2.000	2.000	2.000
	Juvenile Department	5.250	5.250	5.050	5.350	5.350	5.350	5.350
	Medical Examiner	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Parks Maintenance	1.700	1.700	1.700	1.700	1.700	1.700	1.700
	Property Management	0.500	0.500	0.500	0.000	0.500	0.500	0.500
	Sheriff Criminal Division	22.200	22.200	22.200	22.200	21.900	21.900	21.900
	Sheriff Support Division	5.100	5.100	5.100	4.500	4.500	4.500	4.500
	Surveyor	1.600	1.000	0.950	0.950	0.950	0.950	0.950
	Transfers To Other Funds	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	General	131.775	130.050	128.080	123.820	125.845	125.845	125.845
002	General Roads							
	Approp. For Contingency 2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Road Admin. And Support	4.810	4.560	4.660	5.600	5.600	5.600	5.600
	Road Maint & Construction	23.400	23.400	23.850	23.700	23.700	23.700	23.700
Total for:	General Roads	28.210	27.960	28.510	29.300	29.300	29.300	29.300
004	County Clerk Records							

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		Actual	Actual	Adopted	Requested	Proposed	Approved	Adopted
	Organizational Unit	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	2013-2014
004	County Clerk Records							
	County Clerk Records	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	County Clerk Records	0.000	0.000	0.000	0.000	0.000	0.000	0.000
005	Law Enforcement District							
	Sheriff Rural Law Enf Dis	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Law Enforcement District	0.000	0.000	0.000	0.000	0.000	0.000	0.000
007	Public Health							
	Approp. For Contingency 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Babies First	0.700	0.700	0.810	0.900	0.900	0.900	0.900
	Chronic Disease Prevention	0.600	0.500	0.500	0.000	0.000	0.000	0.000
	Community Health	3.000	2.750	2.250	2.950	2.950	2.950	2.950
	Diabetes Grant	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Emergency Preparedness	1.000	1.000	0.600	0.600	0.600	0.600	0.600
	Environmental Health	1.500	2.300	2.300	1.915	1.915	1.915	1.915
	Family Planning	3.550	2.650	2.600	2.100	2.100	2.100	2.100
	Healthy Start	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	HHS Jail Nurse	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	HIV Block Grant	0.100	0.050	0.000	0.000	0.000	0.000	0.000
	Household Hazardous Waste	0.000	0.000	0.000	0.085	0.085	0.085	0.085
	Immunization	0.100	0.100	0.100	0.000	0.100	0.100	0.100
	Maternal And Child Health	0.500	0.500	0.500	0.000	0.500	0.500	0.500
	Medical Examiner	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ryan White Fund Grant	0.200	0.200	0.200	0.000	0.000	0.000	0.000
	STARS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Tobacco Prevention	0.650	0.550	0.550	0.000	0.550	0.550	0.550
	W I C Program	2.600	2.800	2.700	2.700	2.700	2.700	2.700
Total for:	Public Health	14.500	14.100	13.110	11.250	12.400	12.400	12.400
009	Child Support							
	Child Support	2.100	2.100	2.100	2.110	2.110	2.110	2.110
Total for:	Child Support	2.100	2.100	2.100	2.110	2.110	2.110	2.110
018	Juvenile Detention Center							
	Juvenile Detention Center	7.000	7.000	7.000	7.000	7.000	7.000	7.000
Total for:	Juvenile Detention Center	7.000	7.000	7.000	7.000	7.000	7.000	7.000

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	Organizational Unit	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
020	Juvenile Crime Prevention							
	Juv Crime Prevention	1.860	1.330	1.330	1.330	1.330	1.330	1.330
Total for:	Juvenile Crime Prevention	1.860	1.330	1.330	1.330	1.330	1.330	1.330
021	Commission on Child & Fam							
	Comm. on Children & Fam	1.600	1.250	0.800	0.000	0.000	0.000	0.000
Total for:	Commission on Child &	1.600	1.250	0.800	0.000	0.000	0.000	0.000
024	Parole & Probation Division							
	Parole & Probation Division	19.000	11.000	10.000	9.500	9.500	9.500	9.500
Total for:	Parole & Probation Division	19.000	11.000	10.000	9.500	9.500	9.500	9.500
027	Marine Patrol							
	Marine Patrol	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Total for:	Marine Patrol	2.000	2.000	2.000	2.000	2.000	2.000	2.000
030	Drug Task Force							
	Drug Task Force	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Total for:	Drug Task Force	1.000	1.000	1.000	1.000	1.000	1.000	1.000
032	Miscellaneous Grants							
	DEQ Hazardous Waste Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Miles Crossing Sanitary Dist	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Miscellaneous Grants	0.000	0.000	0.000	0.000	0.000	0.000	0.000
033	Mental Health Grants							
	Developmental Disabilities	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Drug & Alcohol Prevention	1.500	0.850	1.520	1.520	1.520	1.520	1.520
	Drug & Alcohol Treatment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Mental Health	0.225	0.300	0.300	0.200	0.200	0.200	0.200
Total for:	Mental Health Grants	1.725	1.150	1.820	1.720	1.720	1.720	1.720
036	Building Codes							

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	Organizational Unit	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
036	Building Codes							
	Building Codes	5.250	3.750	4.200	4.200	4.200	4.200	4.200
Total for:	Building Codes	5.250	3.750	4.200	4.200	4.200	4.200	4.200
039	Clatsop County Fisheries							
	Clatsop County Fisheries	6.590	6.590	6.590	6.400	6.400	6.400	6.400
Total for:	Clatsop County Fisheries	6.590	6.590	6.590	6.400	6.400	6.400	6.400
100	Special Projects							
	Special Projects	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Special Projects	0.000	0.000	0.000	0.000	0.000	0.000	0.000
102	General Roads Eq Replace							
	Equipment Replacement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	General Roads Eq Replace	0.000	0.000	0.000	0.000	0.000	0.000	0.000
105	Insurance Reserve							
	Insurance Reserve	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Insurance Reserve	0.000	0.000	0.000	0.000	0.000	0.000	0.000
120	Land Corner Preservation							
	Surveyor - Land Corner 120	0.600	0.200	0.250	0.250	0.250	0.250	0.250
Total for:	Land Corner Preservation	0.600	0.200	0.250	0.250	0.250	0.250	0.250
140	Jail Commissary Fund							
	Jail Commissary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Jail Commissary Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
150	Fair Board							
	Fair General Operation	3.000	3.000	3.000	3.000	3.000	3.000	3.000
Total for:	Fair Board	3.000	3.000	3.000	3.000	3.000	3.000	3.000
205	Child Custody Mediation & D							

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		Actual	Actual	Adopted	Requested	Proposed	Approved	Adopted
	Organizational Unit	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	2013-2014
205	Child Custody Mediation & D							
	Child Custody Mediation	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Total for:	Child Custody Mediation &	0.100	0.100	0.100	0.100	0.100	0.100	0.100
206	Video Lottery Fund							
	Video Lottery	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Video Lottery Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
208	Liquor Enforcement Fund							
	Liquor Enforcement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Liquor Enforcement Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
209	Courthouse Security							
	Courthouse Security	0.000	1.000	1.000	1.000	0.000	0.000	0.000
Total for:	Courthouse Security	0.000	1.000	1.000	1.000	0.000	0.000	0.000
225	Bike paths							
	Bike Paths	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Bike paths	0.000	0.000	0.000	0.000	0.000	0.000	0.000
230	Law Library							
	Law Library	0.200	0.200	0.200	0.200	0.200	0.200	0.200
Total for:	Law Library	0.200	0.200	0.200	0.200	0.200	0.200	0.200
235	Animal Shelter Donations							
	Animal Shelter Enhance.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Animal Shelter Donations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
240	Park & Land Acq. & Maint							
	Parks & Land Acq. Maint	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Park & Land Acq. & Maint	0.000	0.000	0.000	0.000	0.000	0.000	0.000
250	Emergency Communication							

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	Organizational Unit	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
250	Emergency Communication							
	Emergency Communication	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Emergency Communication	0.000	0.000	0.000	0.000	0.000	0.000	0.000
300	Road District #1							
	Road District #1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Road District #1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
305	State Timber Enforcement Fu							
	State Timber Enforcement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	State Timber Enforcement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
315	Carlyle Apartments							
	Carlyle Apartments	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Carlyle Apartments	0.000	0.000	0.000	0.000	0.000	0.000	0.000
325	Industrial Development Revc							
	Industrial Develop.Revolving Fur	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Industrial Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000
385	Westport Sewer Serv Dist							
	Westport Sewer Service	0.350	0.350	0.350	0.350	0.350	0.350	0.350
Total for:	Westport Sewer Serv Dist	0.350	0.350	0.350	0.350	0.350	0.350	0.350
386	Westport Sewer Equip Rplc							
	Westport Sewer Equipment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Westport Sewer Equip Rplc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
395	4-H & Ext Ser Spec Dist							
	4-H & Extension	5.130	5.050	5.500	2.800	0.000	0.000	0.000
Total for:	4-H & Ext Ser Spec Dist	5.130	5.050	5.500	2.800	0.000	0.000	0.000
400	Bond Proceeds & Retirement							

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400	Bond Proceeds & Retirement							
	Bond Retirement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Bond Proceeds &	0.000	0.000	0.000	0.000	0.000	0.000	0.000
405	Bond & UAL Reserve Fund							
	Bond & UAL Reserve Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Bond & UAL Reserve Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
505	Diking District #5							
	Diking District #5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Diking District #5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
507	Diking District #7							
	Diking District #7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Diking District #7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
511	Diking District #11							
	Diking District #11	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Diking District #11	0.000	0.000	0.000	0.000	0.000	0.000	0.000
514	Diking District #14							
	Diking District #14	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Diking District #14	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for All Funds		231.990	219.180	216.940	207.330	206.705	206.705	206.705

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Capital Projects								
Equipment Replacement	102	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Industrial Develop.Revolving Fur	325	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Special Projects	100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Capital Projects		0.000	0.000	0.000	0.000	0.000	0.000	0.000
County Service Districts								
4-H & Extension	395	5.130	5.050	5.500	2.800	0.000	0.000	0.000
Diking District #11	511-00	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Diking District #14	514-00	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Diking District #5	505	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Diking District #7	507	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Road District #1	300	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sheriff Rural Law Enf Dis	005	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Westport Sewer Equipment	386	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Westport Sewer Service	385	0.350	0.350	0.350	0.350	0.350	0.350	0.350
TOTAL County Service Districts		5.480	5.400	5.850	3.150	0.350	0.350	0.350
Culture & Recreation								
Fair General Operation	150	3.000	3.000	3.000	3.000	3.000	3.000	3.000
Parks & Land Acq. Maint	240	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Parks Maintenance	001	1.700	1.700	1.700	1.700	1.700	1.700	1.700
TOTAL Culture & Recreation		4.700	4.700	4.700	4.700	4.700	4.700	4.700
Economic Development								
Clatsop County Fisheries	039	6.590	6.590	6.590	6.400	6.400	6.400	6.400
Video Lottery	206	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Economic Development		6.590	6.590	6.590	6.400	6.400	6.400	6.400
Education								
Law Library	230	0.200	0.200	0.200	0.200	0.200	0.200	0.200
TOTAL Education		0.200	0.200	0.200	0.200	0.200	0.200	0.200
General Government Direct Services								
Assessment & Taxation	001	16.600	16.600	15.000	14.500	14.500	14.500	14.500
Board Of Commissioners	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Brd of Property Tax Appeal	001	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Clerk - Admin. & Elections	001	2.600	2.600	2.600	2.600	2.600	2.600	2.600
Clerk - Records	001	2.900	2.900	1.900	1.900	1.900	1.900	1.900

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General Government Direct Services								
County Clerk Records	004	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Property Management	001	0.500	0.500	0.500	0.000	0.500	0.500	0.500
TOTAL General Government Direct S		23.100	23.100	20.500	19.500	20.000	20.000	20.000
General Government Overhead								
Budget & Finance	001	3.800	3.700	3.630	4.530	4.530	4.530	4.530
Building And Grounds	001	5.300	5.300	5.300	5.400	5.400	5.400	5.400
County Counsel	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
County Manager	001	3.275	3.350	3.350	2.350	2.275	2.275	2.275
Human Resources	001	2.500	2.250	2.200	2.200	2.200	2.200	2.200
Information Systems	001	6.150	6.150	6.150	5.150	5.150	5.150	5.150
TOTAL General Government Overhead		21.025	20.750	20.630	19.630	19.555	19.555	19.555
Land Use, Housing & Transportation								
Approp. For Contingency 2	002	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Bike Paths	225	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Building Codes	036	5.250	3.750	4.200	4.200	4.200	4.200	4.200
Carlyle Apartments	315	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Community Development	001	4.550	3.300	4.350	4.300	4.300	4.300	4.300
DEQ Hazardous Waste Project	032	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miles Crossing Sanitary Dist	032	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Road Admin. And Support	002	4.810	4.560	4.660	5.600	5.600	5.600	5.600
Road Maint & Construction	002	23.400	23.400	23.850	23.700	23.700	23.700	23.700
Surveyor	001	1.600	1.000	0.950	0.950	0.950	0.950	0.950
Surveyor - Land Corner 120	120	0.600	0.200	0.250	0.250	0.250	0.250	0.250
TOTAL Land Use, Housing & Transp		40.210	36.210	38.260	39.000	39.000	39.000	39.000
Miscellaneous								
Dues & Special Assessments	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Miscellaneous		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non-operating								
Approp. For Contingency 7	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Bond & UAL Reserve Fund	405	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Bond Retirement	400	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Discretionary Revenue	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Insurance Reserve	105	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transfers To Other Funds	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Non-operating								
Approp. For Contingency 1	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Non-operating		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Public Health								
Babies First	007	0.700	0.700	0.810	0.900	0.900	0.900	0.900
Child Custody Mediation	205	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Chronic Disease Prevention	007	0.600	0.500	0.500	0.000	0.000	0.000	0.000
Comm. on Children & Fam	021	1.600	1.250	0.800	0.000	0.000	0.000	0.000
Community Health	007	3.000	2.750	2.250	2.950	2.950	2.950	2.950
Developmental Disabilities	033	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Diabetes Grant	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Drug & Alcohol Prevention	033	1.500	0.850	1.520	1.520	1.520	1.520	1.520
Drug & Alcohol Treatment	033	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Emergency Preparedness	007	1.000	1.000	0.600	0.600	0.600	0.600	0.600
Environmental Health	007	1.500	2.300	2.300	1.915	1.915	1.915	1.915
Family Planning	007	3.550	2.650	2.600	2.100	2.100	2.100	2.100
Healthy Start	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HHS Jail Nurse	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HIV Block Grant	007	0.100	0.050	0.000	0.000	0.000	0.000	0.000
Household Hazardous Waste	007	0.000	0.000	0.000	0.085	0.085	0.085	0.085
Immunization	007	0.100	0.100	0.100	0.000	0.100	0.100	0.100
Maternal And Child Health	007	0.500	0.500	0.500	0.000	0.500	0.500	0.500
Medical Examiner	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mental Health	033-00	0.225	0.300	0.300	0.200	0.200	0.200	0.200
Ryan White Fund Grant	007	0.200	0.200	0.200	0.000	0.000	0.000	0.000
STARS	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Tobacco Prevention	007	0.650	0.550	0.550	0.000	0.550	0.550	0.550
W I C Program	007	2.600	2.800	2.700	2.700	2.700	2.700	2.700
TOTAL Public Health		17.925	16.600	15.830	13.070	14.220	14.220	14.220
Public Safety & Justice								
Animal Control	001	2.850	2.800	2.800	2.800	2.800	2.800	2.800
Animal Shelter Enhance.	235	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Child Support	009	2.100	2.100	2.100	2.110	2.110	2.110	2.110
Corrections	001	23.000	23.000	23.000	23.000	23.000	23.000	23.000
Corrections Workcrew	001	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Courthouse Security	209	0.000	1.000	1.000	1.000	0.000	0.000	0.000
District Attorney	001	15.900	15.900	15.900	15.890	15.890	15.890	15.890
Drug Task Force	030	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Emergency Communication	250	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Emergency Management	001	1.600	2.450	1.900	0.000	1.900	1.900	1.900
Jail Commissary	140	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Public Safety & Justice								
Jail Nurse	001	1.900	1.500	2.000	2.000	2.000	2.000	2.000
Juv Crime Prevention	020	1.860	1.330	1.330	1.330	1.330	1.330	1.330
Juvenile Department	001	5.250	5.250	5.050	5.350	5.350	5.350	5.350
Juvenile Detention Center	018	7.000	7.000	7.000	7.000	7.000	7.000	7.000
Liquor Enforcement	208	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Marine Patrol	027	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Medical Examiner	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Parole & Probation Division	024	19.000	11.000	10.000	9.500	9.500	9.500	9.500
Sheriff Criminal Division	001	22.200	22.200	22.200	22.200	21.900	21.900	21.900
Sheriff Support Division	001	5.100	5.100	5.100	4.500	4.500	4.500	4.500
State Timber Enforcement	305	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Public Safety & Justice		112.760	105.630	104.380	101.680	102.280	102.280	102.280
Total for All Functional Units		231.990	219.180	216.940	207.330	206.705	206.705	206.705