

**CLATSOP COUNTY
IMPLEMENTING DIRECTIONS
ADOPTED
2011-12 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 2010-11 budget level.
- E. **Revenue Estimates:** Departments should budget for revenues based on the best information available during the budget process. If additional information becomes available during the budget process, it should be provided to Central Services. Accuracy in revenue/expenditure estimates is critical. New revenues should be estimated based on available information the first year. Subsequent annual estimates should also take into consideration actual receipts from the previous year.
- F. **Pursuit of New Departmental Revenues:** Departments shall pursue revenue sources to the fullest extent possible for all services as well as total cost identification (including indirect costs) for fee setting purposes. Any new revenue sources should be used to offset the cost of existing staff and programs, rather than funding new staff or programs. Fee schedules will be reviewed annually to ensure costs are recovered.

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

II. NON-GENERAL FUND BUDGETS

- A. “Bottom-line Emphasis”: For activities or programs funded primarily from non-General Fund sources, Departments are to prepare “base budgets” with a goal of holding any General Fund contribution to no more than the amount provided in the current (2010-11) 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 2012-13 beginning fund balance. The General Fund operating contingency for 2011-12 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 with the exception of the Juvenile Detention Center expenses. The operating costs of the Juvenile Detention Center (\$84,100 for FY 2011-12) are being phased out of the Special Projects Fund to the General Fund over the course of four years beginning in fiscal year 2008-09 and ending in 2011-12.
- C. General Fund Resource Stabilization Account: Maintain a line item in the Special Projects Fund to set aside timber revenue resources to provide a long term resource for General Fund operations in the event timber revenues received are insufficient in the future. The General Fund Stabilization Account will be used to meet General Fund financial commitments in any year when the County's timber revenue projection is less than the total amount of current year commitments including the amount provided to the General Fund for operations as set forth in Section III.B, above and any debt payment obligations, \$1.2 in FY 2011-12. **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 2011-12 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. A Board policy will establish how these resources are

allocated based on a competitive process

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

XIII. UNAPPROPRIATED ENDING FUND BALANCES

- A. Limit Unappropriated Ending Fund Balances: To provide the most budget

flexibility during the year, limit the use of unappropriated ending fund balances to circumstances where they are required by law. Rather than use unappropriated fund balances, the goal should be to place any monies not needed for current expenditures in the relevant funds' operating contingencies.

XIV. PERFORMANCE BASED BUDGETING

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

CLATSOP COUNTY STRATEGIC PLAN/RESOURCE REDUCTION STRATEGY

STRATEGIC PLAN

Guiding Policies & Principles

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

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

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

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

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

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

RESOURCE REDUCTION STRATEGY

General Policies and Principles

1. When faced with a potential reduction in resources, the County's goal is to continue to provide high priority services in a professional, effective and efficient manner. Consequently, to the extent possible, across-the-board reductions in expenditures will be avoided. Reductions will be made on a case-by-case basis, focusing on each individual program or service.
2. In making expenditure reductions, the goal will be to reduce or eliminate funding for lower priority programs or services before considering funding reductions for higher priority programs. Wherever possible, it will also be the County's goal to reduce the quantity of a service being provided, rather than the quality of service (e.g., limit the number of recipients of a service, rather than the quality of service provided to the remaining recipients).
3. For purposes of the 2011/12 fiscal year budget, the County will not consider seeking voter approval for a new or increased broad-based discretionary revenue source (such as a new property tax base, sales tax or real estate tax) to offset any reduction in revenues.
4. Recognizing that it does not necessarily make sense to fund current operations at the expense of long-term capital or planning programs, every effort will be made to continue capital and planning programs geared to the County's long term needs.

Resource Reduction Priorities

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

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

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

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

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

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

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

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

CLATSOP COUNTY
TEN-YEAR MARKET VALUE AND TAX RATE HISTORY

			Tax Rate/\$1,000 Value						
Fiscal Year	Total Property Value	% Annual Change	General	Road #1	Ambulance	4-H	Rural Law	Bond Debt	
2001-02 AV M5 RMV	3,308,496,658 4,233,548,574	3.9 <3.0>	1.48	1.01	0.0	.05	.71	0.0	
2002-03 AV M5 RMV	3,424,765,424 4,352,310,874	3.6 3.0	1.48	1.01	0.0	.05	.71	0.0	
2003-04 AV M5 RMV	3,539,331,959 4,499,149,467	3.4 3.3	1.50	1.01	0.0	.05	.57	0.0	
2004-05 AV M5 RMV	3,711,395,660 5,038,356,895	4.9 12.0	1.52	1.01	0.0	.05	.57	0.0	
2005-06 AV M5 RMV	3,877,203,594 5,438,798,566	4.4 7.9	1.52	1.01	0.0	.05	.57	0.0	
2006-07 AV M5 RMV	4,066,224,615 6,826,701,758	4.9 25.5	1.5307 .0900*	1.0175	0.0	.0534	.7185	0.0	
2007-08 AV M5 RMV	4,252,750,648 8,115,645,313	4.6 18.9	1.5338 .0900*	1.0175	0.0	.0534	.7185	0.0	
2008-09 AV M5RMV	4,643,008,186 9,265,057,609	9.2 14.2	1.5338 .0900*	1.0175	0.0	.0534	.7185	0.0	
2009-10 AV M5RMV	4,783,903,473 8,855,704,653	3.0 <4.4>	1.5338 .0900	1.0175	0.0	.0534	.7195	0.0	
2010-11 AV M5RMV	4,854,474,989 8,128,017,096	1.4 <8.2>	1.5338 .0900	1.0175	0.0	.0534	.7195	0.0	

- Tax Rates = Billing Rate

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

1991-92	969,971
1992-93	1,034,152
1993-94	1,273,438
1994-95	4,131,776
1995-96	2,283,429
1996-97	2,822,245
1997-98	1,377,354
1998-99	1,815,758
1999-00	2,975,179
2000-01	2,795,373
2001-02	2,488,094
2002-03	5,480,758
2003-04	4,056,315
2004-05	3,124,003
2005-06	3,898,818
2006--07	3,810,400
2007--08	3,685,175
2008--09	3,255,300
2009-10	2,357,800
2010-11	2,422,800**
2011-12	2,558,100***

** Total Estimated to be received as of ODF Projection from 2/11/11.
 ***Estimate from ODF Projection dated 2/11/11.

CLATSOP COUNTY OWNED MOTOR VEHICLES

Department	Make / Year		Model	Last Odometer Reading	Current Odometer Reading	Current Year Miles
<u>4-H & Extension</u>	Jeep	1996	Cherokee	Sold		
	Chev	1995	Pickup	103,557	107,008	3,451
	Chev	2002	Astro van	60,253	70,195	9,942
	Toyota	2011	Sienna	0	4,124	4,124
	Buick	1996	Century wagon	102,022	106,877	4,855
<u>Community Development</u>						
Building Codes	E228553	Dodge	2004	Dakota P.U.	131,591	150,844
Building Codes	E228554	Dodge	2004	Dakota P.U.	117,315	129,196
Building Codes	E228555	Ford	2004	Crown Victoria	63,076	68,287
Building Codes	E237459	Dodge	2006	Dakota P.U.	30,125	37,298
<u>Building & Grounds</u>	Chevrolet	2002	1/2 ton Van	48,784	49,220	436
	Dodge	2000	Ram Van	61,605	64,392	2,787
	Dodge	2000	Caravan	38,806	46,118	7,312
	Chevrolet	1993	Caprice	109,429	109,429	0
	Subaru	1999	Brighton	67,319	70,608	3,289
	Ford		Crown Victoria	133,633	134,099	466
<u>Assessor</u>						
E- 225080	Chevrolet	2003	Impala	47,396	52,258	4,862
E- 225079	Chevrolet	2003	Impala	58,728	63,041	4,313
E- 222402	Chevrolet	2001	Impala	64,687	70,970	6,283
E- 222401	Chevrolet	2001	Lumina	55,292	56,808	1,516
E- 219275	Chevrolet	2001	Lumina	48,922	50,810	1,888
E- 184022	Chevrolet	1992	S10 Pickup	80,802	82,981	2,179
<u>Health</u>						
E- 237462	Dodge	2007	Van/Teal	14,740	19,447	4,707
E- 174637	Toyota	2000	Corolla/silver	91,488	98,256	6,768
E- 174638	Plymouth	1998	Breeze/gold	Sold		
E- 227614	Toyota	2003	Corolla/red	46,899	56,404	9,505
E- 186828	Toyota	2000	Corolla/beige	81,095	83,943	2,848
E- 196256	Ford	1995	Aerostar Van/blue	Sold		
<u>Community Corrections</u>						
ZXE 009	Jeep	1997	Cherokee	84,057	91,923	7,866
	Chevrolet	1999	Lumina	64,615	75,637	11,022
	Chevrolet	2004	Tahoe	68,050	82,638	14,588
	Dodge	2007	Durango	27,106	41,301	14,195
<u>Animal Control</u>						
	Chevrolet	1999	4x4 Pick-up	89,530	104,123	14,593
	Dodge	1996	Pickup #676	63,349	68,465	5,116
<u>District Attorney</u>						
VBG383	Ford	1996	Crown Victoria	148,578	153,175	4,597
	Ford	2001	Crown Victoria	116,934	126,816	9,882

PUBLIC WORKS DEPARTMENT VEHICLE/EQUIPMENT LIST

Department/ Vehicle Number	Make / Year	Model	Last Year Odometer	Current Odometer	Current Year Miles	M-Miles H-Hours
<u>Surveyor</u>						
92 S2	Dodge 1992	Pickup	40849	43498	2,649	M
88 S1	Chevrolet 1988	Suburban	100738	103,098	2,360	M
<u>Public Works Vehicles</u>						
90 193	Chevrolet 1990	Flatbed Truck	75327	88825	13,498	M
90 194	CAT 1990	Compactor	3936	4220	284	H
92 206	Chevrolet 1992	Spray Truck	43130	50103	6,973	M
92 209	Ford 1992	Pickup	160472	169224	8,752	M
94 220	Ford 1994	Pickup	123428	131350	7,922	M
94 224	Peterbilt 1994	Water Truck	362	606	244	H
94 225	PB GMC 1994	6 yd Dumptruck	101648	107338	5,690	M
98 228	PB 1998	10 Yd Dumptruck	469	1495	1,026	H
98 230	Peterbilt 1998	10 Yd Dumptruck	231340	269380	38,040	M
98 232	Peterbilt 1998	10 Yd Dumptruck	194637	229041	34,404	M
98 236	Dodge 1998	Pickup	136750	149,522	12,772	M
98 238	Ford 1998	Crew Van	29471	31,635	2,164	M
99 242	GMC 1999	6 yd Dumptruck	46049	54,054	8,005	M
00 246	Ford 2000	Pickup	77421	87,048	9,627	M
01 245	Dodge 2001	Pickup	78545	85,903	7,358	M
02 249	Ford 2002	Crew Cab Pickup	22604	30,856	8,252	M
03 260	Ford 2003	Flatbed Pickup	101506	113,265	11,759	M
03 261	Ford 2003	Flatbed Pickup	45565	62,659	17,094	M
03 262	Ford 2003	Flatbed Pickup	53101	68,903	15,802	M
04-263	Ford 2004	Flatbed Pickup	46263	66,963	20,700	M

Department/ Vehicle Number	Make / Year	Model	Last Year Miles/Hours	Current Reading Miles/Hours	Current Year Miles/Hours	M-Miles H-Hours
Public Works Equipment						
52 007	Bors Retort 1952	Circulator	n/a	n/a	n/a	
	Assembly 1959	Pole Trailer	Sold Surplus	n/a	n/a	
64 105	Beall 1964	Asphalt Tank	n/a	n/a	n/a	
77 144	Gard 1977	Rotary Comp	325	330	5	H
78 191	BMC 1978	Hydra Hammer	1,856	1,887	31	H
85 167	Ford 1985	Tractor Mower	5,581	5,602	21	H
86 173	Etnyre 1986	Asphalt Dist	25,873	26,836	963	M
88 179	John Deere 1988	Grader	7,562	7,772	210	H
89 188	CAT 1989	926E Wheel Loader	3,504	3,710	206	H
89 192	Inger Rand 1989	PneuRoller	2,176	2,263	87	H
90 194	CAT 1990	Compactor	4,071	4,220	149	H
90 200	Brush Bandit 1990	Chopper	2,475	2,488	13	H
92 204	CAT 1991	950F Loader	4,789	5,014	225	H
92 205	CAT 1992	D4H	3,332	3,457	125	H
92 211	1992	Bridge Truck	44,571	45,464	893	M
93-214	CAT 1993	Vibratory Compactor	2,120	2,142	22	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	2,393	2,618	225	H
94 223	CAT 1994	Tool Carrier Loader	2,516	2,733	217	H
95 226	Etnyre 1995	Chip Spreader	981	1,051	70	H
96 227	CAT 1996	140G Grader	6,910	7,508	598	H
98 229	Vanraden 1998	10 YD Trailer	n/a	n/a	n/a	
98 231	Vanraden 1998	10 YD Trailer	n/a	n/a	n/a	
98 233	Vanraden 1998	10 YD Trailer	n/a	n/a	n/a	
98 237	DynaWeld 1998	Flatbed Trailer	n/a	n/a	n/a	
98 240	GMC 1998	Rosco/Distributor	14,290	16,197	1,907	M
98 241	John Deere 1998	624H Loader	2,011	2,202	191	H
98 257	Vactor 1998	Catch Basin Truck	5,336	5,420	84	H
99 243	Gradall 1999	XL4100	4,816	5,074	258	H
99 244	GMC 1999	Aerial Lift	3,138	3,280	142	H

Department/ Vehicle Number	Make / Year	Model	Last Year Odometer	Current Odometer	M-Miles H-Hours
02-248	Ford 2002	Sign Pickup	98,410	109,435	11,025 M
02 250	GMC 2002	6 YD Dump Truck	44,928	53,433	8,505 M
02 251	GMC 2002	6 YD Dump Truck	36,461	42,351	5,890 M
02 252	Case 2002	Brush Chopper	3,078	3,351	273 H
02 253	Case 2002	Brush Chopper	3,551	3,898	347 H
02 254	Bowie 2002	Hay Mulcher	135	157	22 H
02 255	Ingersoll 2002	10 Ton Compactor/Roller	672	777	105 H
02 256	Johnston 2002	Vac Sweeper	3,268	3,396	128 H
02 258	Ingersoll 2002	Base Comp	3,095	3,544	449 H
02 259	HTC 2002	Shoulder Machine	385	472	87 H
03-265	Gradall 2003	XL4100	4,186	4,894	708 H
05-266	Peterbilt 2005	10 YD Dump Truck	64,633	78,522	13,889 M
05-267	Peterbilt 2005	10 YD Dump Truck	57,030	72,208	15,178 M
05-268	Ford 2005	F750 Shop Truck	28,270	32,428	4,158 M
05-269	Chevrolet 2006	3/4 Ton Pickup	71,239	88,330	17,091 M
05-270	Chevrolet 2006	3/4 Ton Pickup	41,794	51,317	9,523 M
06-273	IT 14 2006	Scoop	1,061	1,501	440 H
07-272	Ford 2008	Pickup	33,185	43,435	10,250 M
06-271	Waldon 2006	Power Broom	71	317	246 H
07-274	Chevrolet 2007	1/2 ton Pickup	22,258	29,428	7,170 M
01-277	Forklift 2001	9,000 LB	N/A	N/A	
09-278	Ford 2009	1 Ton x cab	10,124	27,342	17,218 M
07-282	International 2007	Tractor	55,546	68,689	13,143 M
06-280	Case 2006	Excavator	1,088	1,753	665 H
09-279	Chev. 2009	Colorado PU	3,780	11,334	7,554 M
08-275	Ford 2008	1Ton PU		27,436	
Parks					
	Ford 2010	Pickup	13,102	27,302	14,200 M
92-203	Ford 1992	3/4 Ton Pickup	141,168	141,613	445 M
	Kioti 1994	Tractor	1266	1324	58 M
	Maxey 1995	Trailer	n/a	n/a	n/a

SHERIFF'S DEPARTMENT VEHICLE LIST

#	Make /	Year Model	License	Department	Last Odom.	Current Odometer	Current Miles	Replacement Year
4	Ziema	2003 ATV Trailer		SAR	NA	NA	NA	On Condition
5	Bombardier	2003 ATV		SAR	NA	NA	NA	On Condition
7	GMC	1999 Pickup	E- 215069	SAR	24,204	25,514	1,310	On Condition
8	ASM BI	1999 Trailer	E- 210861	Work Crew	NA	NA	NA	On Condition
9	Chevrolet	1998 Pickup	E- 213141	SAR	25,671	26,231	560	On Condition
10	Ford	2008 F5D Crew Truck	E- 243307	Work Crew	15,140	33,741	18,601	On Condition
11	EGLIR	2004 Utility Trailer		Work Crew	NA	NA	NA	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	24,832	25,541	709	On Condition
17	Chevrolet	2004 Suburban	E- 228573	SAR	11,262	14,964	3,702	On Condition
18	Chevrolet	2007 Impala	7742ZS	Emr. Svc	36,000	46,000	10,000	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 RAIIV	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	19,359	25,674	6,315	2013/2014
40	Infinity	2000 I30	Classified	DTF		121,806	121,806	On Condition
41	Nissan	2005 Altima	Classified	Task Force	107,370	135,957	28,587	On Condition
42	Ford	2003 Crown Victoria	E- 225091	Criminal	114,762	117,806	3,044	2008/2009
43	Ford	2003 Crown Victoria	E- 225092	Criminal	147,800	150,253	2,453	2007/2008
44	Ford	2003 Crown Victoria	E- 225093	Criminal	117,132	120,000	2,868	2008/2009
45	Ford	2003 Crown Victoria	E- 225094	Criminal	111,323	113,744	2,421	2008/2009
46	Ford	2003 Van	E- 225090	Corrections	100,798	109,095	8,297	2009/2010
47	Chevrolet	2003 Tahoe	E- 225097	Criminal	144,096	159,503	15,407	2009/2010
50	Ford	2004 F250	E- 227621	Marine	68,977	89,100	20,123	2010/2011
51	Ford	2005 Crown Victoria	E- 229937	Criminal	56,238	77,288	21,050	2010/2011
52	Ford	2004 Crown Victoria	E- 227624	Criminal	135,000	147,982	12,982	2009/2010
53	Ford	2006 Crown Victoria	E- 235075	Corrections	58,654	107,284	48,630	2011/2012
54	Shoreland	1991 Boat Trailer	E- 190146	Marine	NA	NA	NA	SMB
56	Ford	2004 Crown Victoria	E- 228552	Criminal	127,000	148,938	21,938	2009/2010
57	Ford	2006 Crown Victoria	E- 235051	Criminal	47,285	66,000	18,715	2011/2012
58	Ford	2004 Crown Victoria	E- 228551	Criminal	96,023	110,484	14,461	2009/2010
59	Chevrolet	2005 Impala	895BRH	Criminal	44,858	51,000	6,142	2013/2014
60	Chevrolet	2005 Impala	013BSJ	Corrections	33,500	40,546	7,046	2013/2014
61	Chevrolet	2005 Impala	E- 236820	Criminal	42,800	55,712	12,912	2013/2014
62	Chevrolet	2005 Tahoe	Classified	Sheriff	69,260	86,000	16,740	2013/2014
63	Chevrolet	2005 Astro Van	Classified	Task Force	23,807	27,813	4,006	2013/2014
64	Ford	2006 Crown Victoria	E- 229950	Criminal	82,200	102,760	20,560	2011/2012
65	Ford	2006 Crown Victoria	E- 229949	Criminal	77,265	120,500	43,235	2011/2012
66	Chevrolet	2007 K-2500 pick-up	E- 237461	Marine	32,571	49,384	16,813	2012/2013
67	Dodge	2007 Charger	E- 237465	Criminal	70,532	107,400	36,868	2012/2013

#	Make /	Year Model	License	Department	Last Odom.	Current Odometer	Current Miles	Replacement Year
68	Dodge	2007 Magnum	E- 237467	Criminal	42,585	66,052	23,467	2012/2013
70	Dodge	2008 Durango	E- 243326	Criminal	12,295	39,932	27,637	2014/2015
71	Dodge	2008 Charger	E- 243320	Criminal	14,500	31,300	16,800	2013/2014
72	Dodge	2008 Durango	E- 243321	Criminal	16,358	38,600	22,242	2014/2015
73	Dodge	2008 Durango	E- 243325	Criminal	2,742	26,833	24,091	2014/2015
74	Dodge	2008 Durango	E- 234423	Criminal	7,500	33,282	25,782	2014/2015
75	Chevrolet	2008 K-1500 pick-up	E- 248721	Criminal	1,993	28,250	26,257	2014/2015
76	Dodge	2008 Charger	E- 248730	Criminal	300	21,788	21,488	2013/2014
77	Dodge	2009 Charger	E- 248729	Criminal	300	20,000	19,700	2014/2015
78	Dodge	2009 Charger	E- 248747	Criminal	300	9,500	9,200	2014/2015
79	Dodge	2009 Charger	E- 248746	Criminal	0	12,500	12,500	2014/2015
80	Dodge	2009 Charger	E- 248748	Criminal	0	9,300	9,300	2014/2015
81	Chevrolet	2009 K1500 Pick-up	E- 250660	Criminal	0	11,000	11,000	2015/2016
82	Chevrolet	2006 K-2500 pick-up	002BSJ	Criminal	0	69,980	69,980	On Condition
83	Chevrolet	1996 Tahoe	Classified	DTF	148,559	156,817	8,258	On Condition
84	Chevrolet	2001 Tahoe	Classified	DTF		131,000	131,000	On Condition
85	Chevrolet	1996 Suburban	E- 197844	Corrections	217,392	233,797	16,405	On Condition
88	Ford	1997 Crown Victoria	E- 202582	Criminal	130,000	130,700	700	On Condition
90	GMC	1998 Pickup	E- 205625	SAR	116,394	117,045	651	On Condition
94	Nissan	2010 Altima	Classified	DTF	0	5,441	5,441	On Condition
99	Chevrolet	2002 Tahoe	E- 222408	Criminal		154,096	154,096	On Condition
101	Chevrolet	2002 Tahoe	E- 222409	Criminal		140,800	140,800	On Condition
+ + + + + + + + + + + + + + + +								

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Organizational Unit	Actual	Actual	Adopted	Requested	Proposed	Approved	Adopted
	2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
001 General							
Animal Control	2.850	2.850	2.850	2.800	2.800	2.800	2.800
Approp. For Contingency 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Assessment & Taxation	17.500	17.030	16.600	16.600	16.600	16.600	16.600
Board Of Commissioners	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Brd of Property Tax Appeal	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Building And Grounds	5.400	5.300	5.300	5.300	5.300	5.300	5.300
Clerk - Admin. & Elections	2.600	2.600	2.600	2.600	2.600	2.600	2.600
Clerk - Records	2.900	2.900	2.900	2.900	2.900	2.900	2.900
Community Development	6.300	4.550	4.550	3.300	3.300	3.300	3.300
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	3.400	3.400	3.275	3.350	3.350	3.350	3.350
Discretionary Revenue	0.000	0.000	0.000	0.000	0.000	0.000	0.000
District Attorney	15.900	15.900	15.900	15.900	15.900	15.900	15.900
Emergency Services	1.000	1.450	1.600	2.450	2.450	2.450	2.450
Employee Relations	2.500	2.500	2.500	2.250	2.250	2.250	2.250
Finance & Treasury	4.150	3.400	3.800	3.700	3.700	3.700	3.700
Information Systems	6.450	6.300	6.150	6.150	6.150	6.150	6.150
Jail Nurse	1.300	1.350	1.900	1.500	1.500	1.500	1.500
Juvenile Department	6.750	5.950	5.250	5.250	5.250	5.250	5.250
Medical Examiner	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Parks Maintenance	1.700	1.700	1.700	1.700	1.700	1.700	1.700
Property Management	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Sheriff Criminal Division	23.200	23.200	22.200	22.200	22.200	22.200	22.200
Sheriff Support Division	5.100	5.300	5.100	5.100	5.100	5.100	5.100
Surveyor	1.800	1.600	1.600	1.000	1.000	1.000	1.000
Transfers To Other Funds	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for: General	136.800	133.280	131.775	130.050	130.050	130.050	130.050
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	5.000	4.810	4.810	4.560	4.560	4.560	4.560
Road Maint & Construction	23.900	23.400	23.400	23.400	23.400	23.400	23.400
Total for: General Roads	28.900	28.210	28.210	27.960	27.960	27.960	27.960
004 County Clerk Records							

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		Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
	Organizational Unit							
004	County Clerk Records							
	County Clerk Records	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	County Clerk Records	0.000	0.000	0.000	0.000	0.000	0.000	0.000
005	Law Enforcement District							
	Sheriff Rural Law Enf Dis	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Law Enforcement District	0.000	0.000	0.000	0.000	0.000	0.000	0.000
007	Health & Human Services							
	Approp. For Contingency 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Babies First	0.660	0.600	0.700	0.700	0.700	0.700	0.700
	Chronic Disease Prevention	0.500	0.650	0.600	0.500	0.500	0.500	0.500
	Emergency Preparedness	0.800	0.800	1.000	1.000	1.000	1.000	1.000
	Environmental Health	1.700	1.150	1.500	2.300	2.300	2.300	2.300
	Family Planning	1.680	1.950	3.550	2.650	2.650	2.650	2.650
	Healthy Start	2.100	0.000	0.000	0.000	0.000	0.000	0.000
	HHS Community Health	1.400	1.650	3.000	2.750	2.750	2.750	2.750
	HHS Jail Nurse	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	HIV Block Grant	0.100	0.100	0.100	0.050	0.050	0.050	0.050
	Immunization	0.100	0.100	0.100	0.100	0.100	0.100	0.100
	Maternal And Child Health	0.800	0.500	0.500	0.500	0.500	0.500	0.500
	Medical Examiner	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ryan White Fund Grant	0.200	0.150	0.200	0.200	0.200	0.200	0.200
	STARS	0.050	0.050	0.000	0.000	0.000	0.000	0.000
	Tobacco Prevention	0.950	0.700	0.650	0.550	0.550	0.550	0.550
	W I C Program	2.000	2.200	2.600	2.800	2.800	2.800	2.800
Total for:	Health & Human Services	13.040	10.600	14.500	14.100	14.100	14.100	14.100
009	Child Support							
	Child Support	2.100	2.100	2.100	2.100	2.100	2.100	2.100
Total for:	Child Support	2.100	2.100	2.100	2.100	2.100	2.100	2.100
018	Juvenile Detention Center							
	Juvenile Detention Center	4.000	7.000	7.000	7.000	7.000	7.000	7.000
Total for:	Juvenile Detention Center	4.000	7.000	7.000	7.000	7.000	7.000	7.000
020	Juvenile Crime Prevention							

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	Organizational Unit	Actual	Actual	Adopted	Requested	Proposed	Approved	Adopted
		2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
020	Juvenile Crime Prevention							
	Juv Crime Prevention	1.390	1.860	1.860	1.330	1.330	1.330	1.330
Total for:	Juvenile Crime Prevention	1.390	1.860	1.860	1.330	1.330	1.330	1.330
021	Commission on Child & Fam							
	Comm. on Children & Fam	1.700	1.650	1.600	1.250	1.250	1.250	1.250
Total for:	Commission on Child &	1.700	1.650	1.600	1.250	1.250	1.250	1.250
024	Community Corrections P &							
	Community Corrections new	20.000	19.000	19.000	11.000	11.000	11.000	11.000
Total for:	Community Corrections P &	20.000	19.000	19.000	11.000	11.000	11.000	11.000
027	Marine Patrol							
	Marine Patrol #2	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Total for:	Marine Patrol	2.000						
030	Gambling/Drug Task Force							
	Gambling/Drug Task Force2	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Total for:	Gambling/Drug Task Force	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						
033	Mental Health Grants							
	Developmental Disabilities	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Drug & Alcohol Prevention	0.000	0.000	1.500	0.850	0.850	0.850	0.850
	Drug & Alcohol Treatment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Mental Health	0.170	0.150	0.225	0.300	0.300	0.300	0.300
	Mental Health Grants #2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Mental Health Grants	0.170	0.150	1.725	1.150	1.150	1.150	1.150
036	Building Codes							

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		Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
	Organizational Unit							
036	Building Codes							
	Building Codes	5.650	5.250	5.250	3.750	3.750	3.750	3.750
Total for:	Building Codes	5.650	5.250	5.250	3.750	3.750	3.750	3.750
039	Clatsop County Fisheries							
	Clatsop County Fisheries	6.550	6.590	6.590	6.590	6.590	6.590	6.590
Total for:	Clatsop County Fisheries	6.550	6.590	6.590	6.590	6.590	6.590	6.590
100	Special Projects							
	Special Projects	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Special Projects	0.000	0.000	0.000	0.000	0.000	0.000	0.000
102	General Roads Eq Replace							
	Equipment Replacement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	General Roads Eq Replace	0.000	0.000	0.000	0.000	0.000	0.000	0.000
105	Insurance Reserve							
	Insurance Reserve	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Insurance Reserve	0.000	0.000	0.000	0.000	0.000	0.000	0.000
120	Land Corner Preservation							
	Surveyor - Land Corner 120	0.600	0.600	0.600	0.200	0.200	0.200	0.200
Total for:	Land Corner Preservation	0.600	0.600	0.600	0.200	0.200	0.200	0.200
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	2.000	3.000	3.000	3.000	3.000	3.000	3.000
Total for:	Fair Board	2.000	3.000	3.000	3.000	3.000	3.000	3.000
205	Child Custody Mediation & D							
	Child Custody Mediation	0.100	0.100	0.100	0.100	0.100	0.100	0.100

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	Organizational Unit	Actual	Actual	Adopted	Requested	Proposed	Approved	Adopted
		2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
205	Child Custody Mediation & D							
	P.S.C.C. Drug Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Child Custody Mediation &	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						
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						
209	Courthouse Security							
	Courthouse Security	1.000	1.000	0.000	1.000	1.000	1.000	1.000
Total for:	Courthouse Security	1.000	1.000	0.000	1.000	1.000	1.000	1.000
225	Bike paths							
	Bike Paths	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Bike paths	0.000						
230	Law Library							
	Law Library	0.160	0.200	0.200	0.200	0.200	0.200	0.200
Total for:	Law Library	0.160	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						
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						
250	Emergency Communication							

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	Organizational Unit	Actual	Actual	Adopted	Requested	Proposed	Approved	Adopted
		2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
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						
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						
305	State Timber Enforcement F							
	State Timber Enforcement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	State Timber Enforcement	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						
325	Industrial Development Revd							
	Industrial Develop.Revolving Fur	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Industrial Development	0.000						
370	Sunset Lake Water Service D							
	Sunset Lake Service District	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Sunset Lake Water Service	0.000						
385	Westport Sewer Serv Dist							
	Westport Sewer Service	0.380	0.350	0.350	0.350	0.350	0.350	0.350
Total for:	Westport Sewer Serv Dist	0.380	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						
395	4-H & Ext Ser Spec Dist							

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Organizational Unit		Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
395	4-H & Ext Ser Spec Dist							
	4-H & Extension	4.595	5.730	5.130	5.050	5.050	5.050	5.050
Total for:	4-H & Ext Ser Spec Dist	4.595	5.730	5.130	5.050	5.050	5.050	5.050
400	Bond Proceeds & Retirement							
	Bond Retirement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Bond Proceeds &	0.000	0.000	0.000	0.000	0.000	0.000	0.000
405	Bond & UAL Reserve Fund							
	Bond & UAL Reserve Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for:	Bond & UAL Reserve Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for All Funds		232.135	229.670	231.990	219.180	219.180	219.180	219.180

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Organizational Unit	Fund	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
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	4.595	5.730	5.130	5.050	5.050	5.050	5.050
Diking District #11	511-00	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Diking District #14	514-00	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Diking District #5	505-00	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Road District #1	300	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sheriff Rural Law Enf Dis	005	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sunset Lake Service District	370	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	0.380	0.350	0.350	0.350	0.350	0.350	0.350
TOTAL County Service Districts		4.975	6.080	5.480	5.400	5.400	5.400	5.400
Culture & Recreation								
Fair General Operation	150	2.000	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		3.700	4.700	4.700	4.700	4.700	4.700	4.700
Economic Development								
Clatsop County Fisheries	039	6.550	6.590	6.590	6.590	6.590	6.590	6.590
Video Lottery	206	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Economic Development		6.550	6.590	6.590	6.590	6.590	6.590	6.590
Education								
Law Library	230	0.160	0.200	0.200	0.200	0.200	0.200	0.200
TOTAL Education		0.160	0.200	0.200	0.200	0.200	0.200	0.200
General Government Direct Services								
Animal Control	001	2.850	2.850	2.850	2.800	2.800	2.800	2.800
Animal Shelter Enhance.	235	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Assessment & Taxation	001	17.500	17.030	16.600	16.600	16.600	16.600	16.600
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

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Organizational Unit	Fund	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
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	4.595	5.730	5.130	5.050	5.050	5.050	5.050
Diking District #11	511-00	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Diking District #14	514-00	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Diking District #5	505-00	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Road District #1	300	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sheriff Rural Law Enf Dis	005	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sunset Lake Service District	370	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	0.380	0.350	0.350	0.350	0.350	0.350	0.350
TOTAL County Service Districts		4.975	6.080	5.480	5.400	5.400	5.400	5.400
Culture & Recreation								
Fair General Operation	150	2.000	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		3.700	4.700	4.700	4.700	4.700	4.700	4.700
Economic Development								
Clatsop County Fisheries	039	6.550	6.590	6.590	6.590	6.590	6.590	6.590
Video Lottery	206	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Economic Development		6.550	6.590	6.590	6.590	6.590	6.590	6.590
Education								
Law Library	230	0.160	0.200	0.200	0.200	0.200	0.200	0.200
TOTAL Education		0.160	0.200	0.200	0.200	0.200	0.200	0.200
General Government Direct Services								
Animal Control	001	2.850	2.850	2.850	2.800	2.800	2.800	2.800
Animal Shelter Enhance.	235	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Assessment & Taxation	001	17.500	17.030	16.600	16.600	16.600	16.600	16.600
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

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Organizational Unit	Fund	Actual	Actual	Adopted	Requested	Proposed	Approved	Adopted
		2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	2011-2012	2011-2012
General Government Direct Services								
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	2.900	2.900	2.900	2.900	2.900
County Clerk Records	004	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Property Management	001	0.500	0.500	0.500	0.500	0.500	0.500	0.500
TOTAL General Government Direct S		26.850	26.380	25.950	25.900	25.900	25.900	25.900
General Government Overhead								
Building And Grounds	001	5.400	5.300	5.300	5.300	5.300	5.300	5.300
County Counsel	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
County Manager	001	3.400	3.400	3.275	3.350	3.350	3.350	3.350
Employee Relations	001	2.500	2.500	2.500	2.250	2.250	2.250	2.250
Finance & Treasury	001	4.150	3.400	3.800	3.700	3.700	3.700	3.700
Information Systems	001	6.450	6.300	6.150	6.150	6.150	6.150	6.150
TOTAL General Government Overhead		21.900	20.900	21.025	20.750	20.750	20.750	20.750
Health & Human Services								
Babies First	007	0.660	0.600	0.700	0.700	0.700	0.700	0.700
Child Custody Mediation	205	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Chronic Disease Prevention	007	0.500	0.650	0.600	0.500	0.500	0.500	0.500
Comm. on Children & Fam	021	1.700	1.650	1.600	1.250	1.250	1.250	1.250
Developmental Disabilities	033	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Drug & Alcohol Prevention	033	0.000	0.000	1.500	0.850	0.850	0.850	0.850
Drug & Alcohol Treatment	033	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Emergency Preparedness	007	0.800	0.800	1.000	1.000	1.000	1.000	1.000
Environmental Health	007	1.700	1.150	1.500	2.300	2.300	2.300	2.300
Family Planning	007	1.680	1.950	3.550	2.650	2.650	2.650	2.650
Healthy Start	007	2.100	0.000	0.000	0.000	0.000	0.000	0.000
HHS Community Health	007	1.400	1.650	3.000	2.750	2.750	2.750	2.750
HHS Jail Nurse	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HIV Block Grant	007	0.100	0.100	0.100	0.050	0.050	0.050	0.050
Immunization	007	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Maternal And Child Health	007	0.800	0.500	0.500	0.500	0.500	0.500	0.500
Medical Examiner	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mental Health	033	0.170	0.150	0.225	0.300	0.300	0.300	0.300
Mental Health Grants #2	033	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ryan White Fund Grant	007	0.200	0.150	0.200	0.200	0.200	0.200	0.200
STARS	007	0.050	0.050	0.000	0.000	0.000	0.000	0.000
Tobacco Prevention	007	0.950	0.700	0.650	0.550	0.550	0.550	0.550
W I C Program	007	2.000	2.200	2.600	2.800	2.800	2.800	2.800
TOTAL Health & Human Services		15.010	12.500	17.925	16.600	16.600	16.600	16.600

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Organizational Unit	Fund	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
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	5.650	5.250	5.250	3.750	3.750	3.750	3.750
Carlyle Apartments	315	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Community Development	001	6.300	4.550	4.550	3.300	3.300	3.300	3.300
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	002-00	5.000	4.810	4.810	4.560	4.560	4.560	4.560
Road Maint & Construction	002	23.900	23.400	23.400	23.400	23.400	23.400	23.400
Surveyor	001	1.800	1.600	1.600	1.000	1.000	1.000	1.000
Surveyor - Land Corner 120	120	0.600	0.600	0.600	0.200	0.200	0.200	0.200
TOTAL Land Use, Housing & Transportation		43.250	40.210	40.210	36.210	36.210	36.210	36.210
Miscellaneous								
Miscellaneous	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Miscellaneous		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non-operating								
Approp. For Contingency 7	007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Bond & UAL Reserve Fund	405	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Bond Retirement	400	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Discretionary Revenue	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Insurance Reserve	105	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transfers To Other Funds	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Approp. For Contingency 1	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Non-operating		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Public Safety & Justice								
Child Support	009	2.100	2.100	2.100	2.100	2.100	2.100	2.100
Community Corrections new	024	20.000	19.000	19.000	11.000	11.000	11.000	11.000
Corrections	001	23.000	23.000	23.000	23.000	23.000	23.000	23.000
Corrections Workcrew	001	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Courthouse Security	209	1.000	1.000	0.000	1.000	1.000	1.000	1.000
District Attorney	001	15.900	15.900	15.900	15.900	15.900	15.900	15.900
Emergency Communication	250	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Emergency Services	001	1.000	1.450	1.600	2.450	2.450	2.450	2.450
Gambling/Drug Task Force2	030	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Jail Commissary	140	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Jail Nurse	001	1.300	1.350	1.900	1.500	1.500	1.500	1.500
Juv Crime Prevention	020	1.390	1.860	1.860	1.330	1.330	1.330	1.330

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Public Safety & Justice								
Juvenile Department	001-00	6.750	5.950	5.250	5.250	5.250	5.250	5.250
Juvenile Detention Center	018	4.000	7.000	7.000	7.000	7.000	7.000	7.000
Liquor Enforcement	208	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Marine Patrol #2	027	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Medical Examiner	001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
P.S.C.C. Drug Project	205	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sheriff Criminal Division	001	23.200	23.200	22.200	22.200	22.200	22.200	22.200
Sheriff Support Division	001	5.100	5.300	5.100	5.100	5.100	5.100	5.100
State Timber Enforcement	305	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Public Safety & Justice		109.740	112.110	109.910	102.830	102.830	102.830	102.830
Total for All Functional Units		232.135	229.670	231.990	219.180	219.180	219.180	219.180