

Washington County, Oregon



**Proposal for a Five Year
Public Safety Local Option Levy
Fiscal Years 2012 to 2016**

Submitted by
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May 25, 2010

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EXECUTIVE SUMMARY

OVERVIEW

The current public safety local option levy (Measure 34-127) was approved by the Washington County Board of Commissioners in May of 2006. The measure was subsequently authorized by voters in November of 2006 by a 59% margin. It contains a fixed four-year property tax levy rate of **\$.42** cents-per-\$1,000 of assessed value that was estimated to generate a total of \$72.9 million dollars over the four year period 2007-08 through 2010-11 including an estimated first year levy of approximately \$17.0 million dollars. For a Washington County resident owning an average-priced home, Measure 34-127 had a first year estimated yearly cost of about \$80.54 or \$6.71 per month.

The current levy has been providing funding for 132 public safety and justice positions since fiscal 2007-08. These positions represent approximately 16% of the county's total criminal justice system workforce in fiscal 2009-10. On the revenue side, the current levy represents about 15% of the county's total criminal justice system funding for fiscal 2009-10.

The current levy will expire on June 30, 2011. Accordingly, the upshot of this report is that I am recommending that the Board establish November 2, 2010 as the election date for renewal of the current levy for the fiscal 2011-12 through 2015-16 time period. It is also my recommendation that the new levy maintain the tax rate of the current (expiring) levy at **\$.42** cents-per-\$1,000 of assessed value and that County Counsel be directed to prepare the necessary ballot title. Additionally, Board meeting dates pertaining to formal consideration of this proposal are scheduled for May 25th and June 15th of 2010.

In summary, the proposed levy is estimated to total \$109.1 million dollars with an estimated first year levy amount of \$20.4 million dollars. It provides funding to maintain the same 132 positions and public safety programs that are currently funded by the expiring levy. For a resident owning an average-priced Washington County home, this tax impact equates to a first year annual cost of approximately \$90.34 or \$7.53 per month (see following page).



	<u>Proposed Levy</u>
Total 5 yr estimated levy amount	\$109,140,255
Estimated 1st year levy amount	\$20,352,625
Cost per 1,000/AV	\$0.42
Est. first yr cost per avg home	\$90.34
Monthly cost per avg home	\$7.53

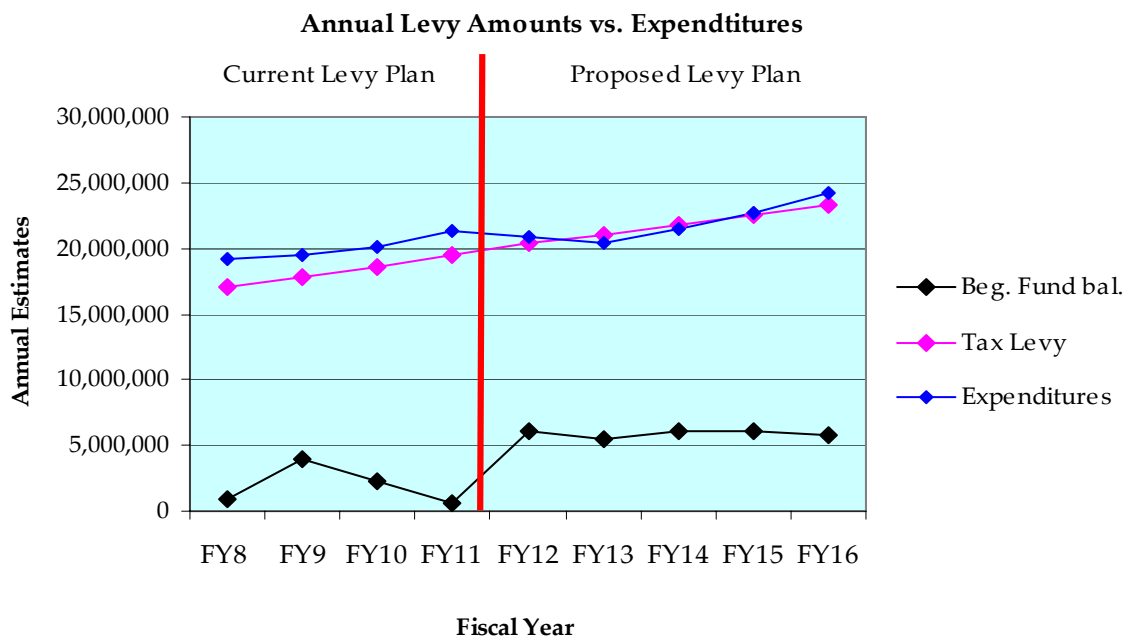
By way of comparison, the chart below compares the current (expiring) levy to the proposed levy. It is important to note that the current levy is a four-year measure while the proposed is a five-year measure. Although the total levy amounts are not comparable due to this distinction, the first year estimated annual levy amount, the levy tax rates per \$1,000/AV, the first year estimated annual cost-per-average home and the first year monthly cost-per-average home are nevertheless, comparable relationships.

	<u>Current Levy</u>	<u>Proposed Levy</u>	<u>Chg</u>
Total estimated levy amount	\$72,905,065	\$109,140,255	
Estimated 1st year levy amount	\$17,041,096	\$20,352,625	\$3,311,529
Cost per 1,000/AV	\$0.42	\$0.42	No Chg
Est. first yr cost per avg home	\$80.54	\$90.34	\$9.80
Monthly cost per avg home	\$6.71	\$7.53	\$0.82

Although the tax rate for the current (expiring) levy is the same as the proposed levy, the actual dollars produced by both levies on an annual basis increases by about \$3.3 million dollars when comparing the first year of the current levy to the first year of the proposed levy (fiscal 2007-08 and 2011-12). This increase is due to the cumulative effect of estimated annual increases in assessed values (approximately 4.5% per year between fiscal 2007-08 and fiscal 2011-12). In simple terms, the annual levy dollar amount produced by the permanent rate increased by about 4.5% per year or about \$.83 million dollars per year between fiscal 2007-08 and 2011-12. Over the four year period outlined in the chart above, this annual increase amounts to approximately \$3.3 million dollars over the same time period.



An overview of the annual resource versus annual expenditure relationship is provided below. The estimated dollar amounts generated by the fixed tax rate for both levy periods are highlighted on the pink line and reflect annual levy increases averaging about 4% per year over both levy periods. Expenditures for both levy periods are reflected on the blue line which displays average annual increases of about 3.1% over the nine years spanning both levy periods. In short, the current tax rate of \$.42 cents per \$1,000 of assessed value will accommodate the maintenance of existing staff and service levels through fiscal 2015-16 if all assumptions used to calculate revenues and expenditures materialize as planned (See “Key Levy Elements” section).



IMPORTANCE OF LEVY RENEWAL

The significance of the proposed public safety levy to the viability of the Washington County justice system is highlighted by the following factors:

- Since fiscal 2001-02, the county’s public safety local option levy has made a critical contribution to the restoration of criminal justice system service levels that had eroded significantly prior to the levy’s initial passage in 2000¹. In simple terms, the

¹ The public safety local option levy has experienced four distinct funding phases: 1) Public Safety Levy I was approved by voters for the fiscal 2001-02 through 2005-06 time period; 2) due



public safety levy provides vital and basic justice-system-capacity that would otherwise be sorely missed if not funded. These services provide substantial community benefits with prime examples that include: special multi-agency enforcement teams; combating the growing gang problem; timely prosecution of criminals and resolution of cases for victims; maintenance of effective juvenile prevention programs; keeping dangerous offenders incarcerated; and supervising and treating those offenders when placed on probation or parole.

- The current levy is a significant contributor of financial support to the county's two-tiered role as both a partner law enforcement agency among our cities and, as mandated provider of basic justice system services not provided by cities (inmate incarceration, criminal prosecution, probation and post prison supervision, juvenile supervision, etc.). These basic justice system services provide for essential "criminal justice system infrastructure" that operates as an adjunct to all city and county law enforcement efforts. A strong county criminal justice system infrastructure provides the credibility for the systems' capacity to follow-through with offenders long after the initial law enforcement arrest is made. Specifically, it is the availability of incarceration space when needed; timely and effective prosecution; and, effective post incarceration supervision and treatment (probation/parole) that bolsters the overall effectiveness of a well-functioning criminal justice system. In fiscal 2009-10, the levy supports approximately **16%** of the county's total criminal justice system workforce.
- Levy-supported county justice services, as mentioned above, are relied upon heavily by city and county law enforcement agencies and contribute significantly to the maintenance of balance in the delivery of justice system programs. For example, an increase in the number of frontline officers in cities and the county without corresponding capacity for incarceration, prosecution and post-jail/prison supervision would create an imbalance in the system that ultimately leads to more crimes and arrests if follow-up capacity is not adequate.
- There has been no let-up in the demands placed on the justice system by growth in county population, by increases in law enforcement assets deployed by law

to failure of a renewal funding measures in 2004, there was no levy funding for fiscal 2006-07 and programs were maintained by an interim "bridge plan" supported by public safety expenditure reductions, levy fund reserves, temporary loans and county general fund savings from reductions in general fund public safety programs; 3) PS Levy II was authorized by voters for fiscal 2007-08 through 2010-11; and 4) PS Levy III is proposed for the fiscal 2011-12 through 2015-16 time period.



enforcement agencies, and by dramatic reductions in historic levels of state-funding for certain key justice system programs (community corrections and juvenile prevention).

- Accordingly, the intent of this effort is to seek renewal of the funding necessary to continue these important service levels that were established by the current levy, and to preserve the attendant level of justice system capacity made possible by existing levy funds. It is essentially a status-quo proposal.

LEVY RENEWAL 2010 CALENDAR

Jan 30th	Draft levy-proposal development
Feb 18th	Criminal justice system manager's review (transmittal)
Feb 19th	Public Safety Coordinating Council (PSCC) review (transmittal)
Mar 17th	Discuss proposal with city managers (transmittal)
Mar 18th	Criminal justice system manager's final approval
Mar 19th	PSCC stakeholder final approval
Apr 13th	Board of Commissioners work session (transmittal)
May 25th	Board review/approval of proposal--directs County Counsel to draft ballot title
Jun 15th	Board review/approval of ballot title
Sep 2nd	Measure filing deadline
Nov 2nd	Election

LEVY DOCUMENT HIGHLIGHTS

All of the above issues are addressed in more detail in the following pages. To this end, the remaining sections of this document contain an expanded version of the above rationale for levy continuation. Included are sections that expand on the discussion of the levy's justification (see "Levy Context and Justification"); a detailed section regarding how the levy was developed, what assumptions were utilized and taxpayer impacts (see "Key Levy Elements and Assumptions"); summaries of departmental budgets (see "Budget Summaries"), and, "Appendix A" that provides underlying levy budget line-item details.

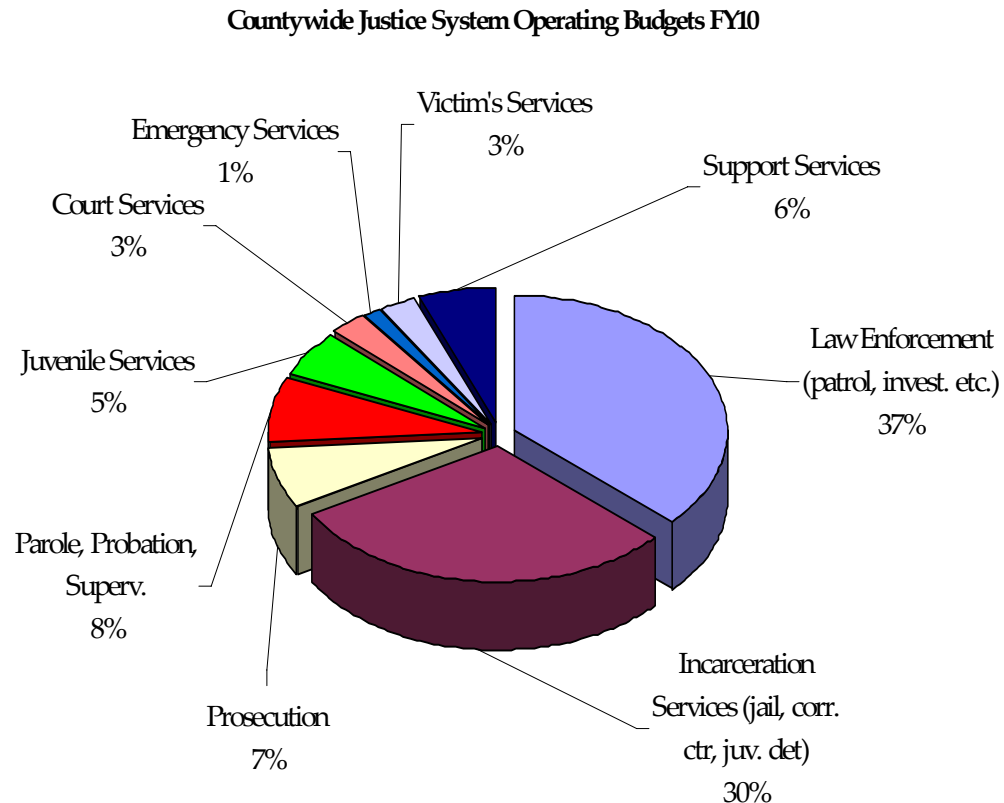


LEVY CONTEXT AND JUSTIFICATION

LEVY PLAYS A KEY ROLE IN FINANCING JUSTICE SYSTEM SERVICES

Where Do Overall Justice System Program Dollars Go?

In fiscal 2009-10, the total operating budget for county-provided criminal justice programs and services totals approximately **\$114.4** million dollars and supports **837** public safety and justice personnel. The public safety levy currently funds **132** (16%) of this total public safety and justice workforce (837 positions). The following chart provides an overview of how the county's \$114.4 million-dollar public safety and justice budget is distributed among its major program/service areas:



What Programs Receive Funding from the Public Safety Levy?

Levy funds are targeted primarily at augmenting existing county criminal justice programs funded by the county's general fund and state-funded programs. The following programs are recipients of levy funding:

- Sheriff's Office: Executive Administration
- Sheriff's Office: Training
- Sheriff's Office: Research Planning & Crime Analysis
- Sheriff's Office: Patrol Operations
- Sheriff's Office: Investigations
- Sheriff's Office: Records
- Sheriff's Office: Crime Prev. & Public Information
- Sheriff's Office: Civil
- Sheriff's Office: Jail Housing
- District Attorney: Child Support Enforcement
- District Attorney: Prosecution Services
- District Attorney: Victim Assistance
- Juvenile: Basic Services
- Juvenile: Prevention
- Juvenile: Homeless Runaway Youth Services
- Community Corrections: Program Services
- Community Corrections: Parole/Probation Services
- Community Corrections: CCC Housing
- Community Corrections: Drug Court Services
- Emergency Housing (Shelter) Services
- 911 Center Equipment

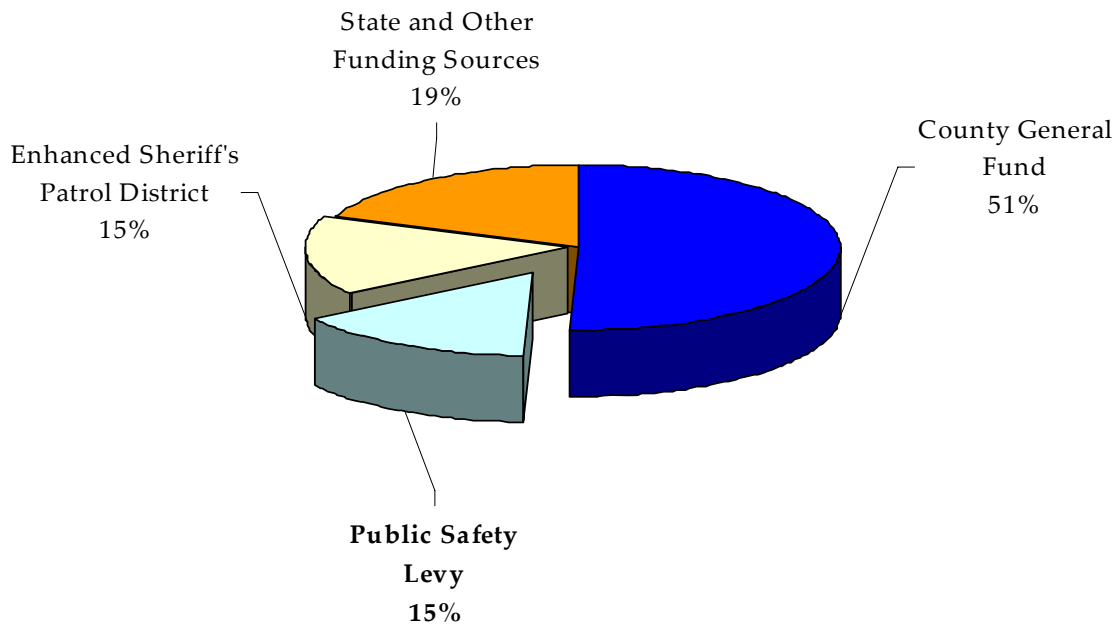
Where Do Justice System Dollars Come From?

Funding for Washington County's justice-system programs and services is supported (in fiscal 2009-10) by the following financing sources. In the overall scheme of public safety and justice financing in Washington County, approximately fifteen cents of every dollar spent on programs and services come from the current levy.



The county general fund is primarily comprised of property taxes and other discretionary revenues that are generally targeted at programs providing countywide benefits. The Enhanced Sheriff's Patrol funding is dedicated to enhancement of patrol capacity in the county's urban unincorporated area. State funding mainly provides support for juvenile prevention programs and community corrections (parole and probation supervision). As can be seen below, the current levy provides a significant and important level of support for justice programs in the county.

Funding Sources - County Criminal Justice System FY10



SPECIFIC LEVY PROGRAM BENEFITS

Significant portions of the current and proposed levies are for service restoration across several vital programs—many of which are of benefit to both our cities and urban unincorporated areas. Levy funding is included for the following programs and services:

Sheriff's Office - Jail

- Maintains *jail at full capacity for holding dangerous offenders* in 572 county jail beds



- Provides jail *prisoner transport* services to the county's city police departments which allows city police agencies to operate more efficiently
- Maintains present capacity for *civil enforcement*—the serving of legal court orders and warrants countywide that assist victims of domestic violence, apprehends criminals at-large and enhances child support orders
- The jail receives and processes offenders from every police jurisdiction in Washington County.

Sheriff's Office - Law Enforcement Services

- Maintains levels of sworn officer and civilian support to *investigations, scientific evidence gathering and records services* that makes for more efficient use of existing investigative and patrol officer resources. Many of our municipal police jurisdictions work cooperatively with the county's investigations and records service areas on joint investigations and crime intervention efforts. To this end, the proposed levy will expand availability of resources to our city partners for additional gang and fraud investigations as needed.
- Retain base county *patrol and investigations* at .54 officers per 1,000 residents (close to the historic service level that has been in place since 1986).

District Attorney, Corrections and Juvenile Services

- In the District Attorney's Office, the levy supports the prosecution of criminals by maintaining current caseload sizes and service levels in the *Criminal Prosecution, Child Support Enforcement and Victim Assistance programs*. These programs receive and process cases referred from every police jurisdiction in Washington County.
- For Community Corrections, the levy includes funding for supervising offenders on *Probation/Parole* caseloads and maintains Community Corrections Center capacity (from 191 to 215 beds). As with the District Attorney's Office, the original source of the cases for Community Corrections is all Washington County and city law enforcement-referring agencies.
- In the Juvenile Department, levy funds are earmarked for supervision of juvenile offenders by maintaining prevention programs and maintaining critical counselor



(probation and prevention) caseloads and juvenile incarceration capacity. Cases are referred to the Juvenile Department from countywide sources.

Other Service Areas: 911 Center Equipment, Emergency Housing and Court Facilities

- Current and proposed levy funds are provided for information technology upgrades and modernization of *the countywide emergency communications system (911)* used by all police, fire and medical agencies in the county.
- Funding is also included to continue the public safety initiative supporting the county's *emergency shelter services*. This includes the Domestic Violence Resource Center, the Hillsboro Shelter, the emergency shelter facility in Tigard, and the Family Bridge Interfaith Network (support services for emergency shelter clients).
- Finally, funding is included in the proposed levy to expand the county's law enforcement center courtroom facility to improve current efforts to process court cases as timely as possible. This expansion will facilitate increased efficiency of several major criminal justice system components including jail space usage, criminal prosecution, defense costs, and probation/parole functions.

THE COUNTY'S DUAL JUSTICE SYSTEM ROLE

The local criminal justice system in Washington County is an integrated system of services comprised of city, state and county criminal justice agencies. This network includes a wide array of prevention programs that strive to keep problems from progressing through the system.

However, more serious problems begin when an arrest and/or a call for service at the 911 center is forwarded to the appropriate law enforcement agency. From this point, offenders may face a pre-trial stay in the county's jail or be released pending court action, then prosecution through the courts and the District Attorney's Office, receive further disposition in the form of either a prison or local jail sentence or probation, and then finally, post-incarceration supervision by the Community Corrections Department. A separate county-juvenile justice system closely parallels the adult system components as described above.



Within this justice-system network, each agency fulfills a variety of unique inter-related (and inter-dependent) roles. For its part in the system, the county plays a dual role:

1. Provider of a network of justice system infrastructure services to support and follow-through on the efforts of all law enforcement agencies
2. Law enforcement services

Accordingly, the county is legally and fiscally responsible for a significant portion of the network's overall array of programs and services that are utilized by all police agencies in the county. These two roles are explained in more detail below.

1) In its primary role, the county delivers a balanced countywide network of justice system services. Examples of the key services in this network include:

- A 572-bed jail (administered by the Sheriff's Office)
- A 215-bed Community Corrections Center (Community Corrections)
- Court facilities/services (County Support Services and the Sheriff's Office)
- Criminal prosecution (District Attorney)
- Probation and post-prison supervision of offenders (Community Corrections)
- Juvenile court services--including incarceration (Juvenile Department)
- Emergency management (911 Center, Emergency Medical Services and Sheriff's Office)
- Civil enforcement (Sheriff's Office)
- Child support enforcement (District Attorney)
- Victim assistance programs (all departments), and
- A myriad of prevention services provided across a wide spectrum of programs

In short, upon arrest by either a city or county officer, a suspected offender's journey through this integrated justice system has merely begun—with a significant portion of the service and financial responsibility for services resting squarely on the shoulders of county government (see "maintaining balance" on following pages).

2) In its second major role, the Sheriff's Office provides law enforcement services. These services represent "traditional" county-law-enforcement service levels not unlike the historic and typical county service levels provided by most counties across the nation. These services provide downstream benefits for city residents who travel outside their city limits, and serves as a buffer to criminal activity when crimes are committed across jurisdictional boundaries. Benefits are also provided to cities when municipal police departments require mutual aid assistance and when



requiring specialized assistance with forensics, special weapons and tactics (SWAT Teams), K-9 teams, integrated drug enforcement efforts, gang enforcement, fraud teams and other specialty services.

The traditional service level for countywide law enforcement services has been approximately .54 officers-per-1,000 residents of the unincorporated area—a level well below most city police departments in the county. ²

MAINTENANCE OF JUSTICE SYSTEM BALANCE

During the planning discussion for the original public safety levy (in 2000), significant emphasis was placed on the countywide network of justice system services as “an integrated system of programs and services”. This perspective of the justice system is a view that highlights the importance of inter-relationships in the system and how changes in the system can affect the balance of the system’s remaining components. For example, it may not make sense to deploy additional officers (who make more arrests and bring more offenders into the system) if the remaining components of the system cannot process them effectively or timely (by housing them in jail, conduct prosecutions, supervise offenders after sentences are served, etc.).

Funding changes, growth or other impacts experienced anywhere along this service continuum can create profound “ripple-effects” upon other components in the system and profoundly alter its balance. These changes can include increases in population growth (which means more demand for services); changes in the deployment of resources made by individual agencies or by shifts in major funding sources such as the county general fund; by current shifts in state funding levels or other funding-source changes.

As stated earlier, examples of such changes might include our city or county police agencies adding new officers and/or increasing their efforts to arrest and detain criminals. If this happens, the county could experience significant increases in demand for services from the courts, the jail, the DA’s Office, or our juvenile and corrections

² The Enhanced Sheriff’s Patrol District provides an additional .53 officers/1,000 for the urban unincorporated area via a special tax rate and local option levy (paid for by urban unincorporated residents only) for this “municipal” level of service. Funds/expenditures for this additional service level are not included in the county-wide service level identified above since it is not a county-wide service and is only available in the urban unincorporated area.



programs. Other examples include the advent of voter-imposed or state mandates such as the mandatory minimum sentencing requirements of Measure 11 or by legislative mandates such as Senate Bill 1145 that gave the county significant responsibilities for incarcerating prisoners formerly held in state institutions.

Most recently, reductions in state funding for community corrections and juvenile prevention programs have posed additional major challenges for maintaining balance in the system's overall capacity to effectively supervise the flow of offenders moving through both the early (juvenile) and latter stages of the system (corrections).

Given the significance of levy funding on systems' balance, loss of existing levy funds could pose significant challenges for the county's overall efforts to maintain a semblance of balance in all of the justice system's major components. (See the following sections for more specifics regarding growth and funding-related impacts.)

In Washington County, justice system stakeholders (who share responsibility, authority and resources) for various system components, meet regularly to discuss issues of coordination and system's balance in the integrated system. On a broad level, the Public Safety Coordinating Council (PSCC) addresses system's coordination and Oregon Revised Statutes mandate its activities (since 1995). The principal charge of the PSCC is to review and approve the Community Corrections and Juvenile Prevention Plans. At the administrative level, the county's justice-department managers meet on a monthly basis to discuss systems' issues that are specific to intra-county justice matters. In general, overall planning and review of the county's criminal justice system coordination has been steadily evolving to a more coordinated/collaborative system.

GROWTH IMPACTS ON THE JUSTICE SYSTEM

Since 1990, growth in county population and growth in police agency assets have been significant and have placed increased demands on the county's justice system programs and services. For example:

- Increases in the numbers of offenders entering the system mean more demand on jail and corrections center space, criminal prosecution, juvenile programs and other core services.



- Significant increases in jail and corrections center capacity mean significant increases in cost for maintaining and operating those facilities and ultimately, increased demand to build more incarceration space.
- Increases in courts/judges mean increases in costs for building and maintaining court facilities.
- Increases in the numbers of offenders being processed through the system mean also that offenders on their way out of incarceration programs will require increased supervision services from parole and probation and other service programs.

As with most states, the legal and fiscal responsibility for a significant portion of this continuum rests squarely on the shoulders of county government despite the fact that these core services are provided to offenders referred from cities as well. Accordingly, efforts made by the county to maintain the integrity of the criminal justice system are therefore in the best interests of all county residents—those who live inside cities as well as those who reside in the urban and rural unincorporated areas. The benefits of maintaining or improving the criminal justice system cannot be viewed as strictly a city-only or a county-only benefit.



KEY LEVY ELEMENTS & ASSUMPTIONS

LEVY BUDGET SUMMARY

An overview of the proposed levy budget fund is included below. This summary of the levy fund includes seven budget units: Levy Administration (budget 1690); Sheriff's Administration (4010); Sheriff's Law Enforcement (4020); Sheriff's Jail (4030); District Attorney (4510); Juvenile (5010); and Community Corrections (5515).

	FY12 Est	FY13 Est	FY14 Est	FY15 Est	FY16 Est	5 Yr Total
Resources						
Beginning Fund Balance	6,102,876	5,470,602	6,028,737	6,121,560	5,784,342	6,102,876
<u>Non-Operating Revenues</u>						
1690 Levy Administration (taxes and interest)	19,729,606	20,462,426	21,182,966	21,914,890	22,655,018	105,944,906
<u>Operating Revenues</u>						
4010 SO Administration	22	22	23	23	24	114
4020 Law Enf. Services	94,514	96,404	98,332	100,299	102,305	491,855
4030 Jail	7,578	7,730	7,884	8,042	8,203	39,438
4510 District Attorney	337,785	344,540	351,431	358,460	365,629	1,757,845
5515 Comm. Corr.	287	293	299	305	311	1,494
Total operating revenues	440,186	448,990	457,969	467,129	476,471	2,290,745
Grand total revenues	20,169,792	20,911,415	21,640,936	22,382,018	23,131,489	108,235,651
Total Resources	26,272,668	26,382,017	27,669,673	28,503,579	28,915,831	114,338,527
Expenditures						
<u>Non-Operating Expenditures</u>						
1690 Levy Admin. (contingency, housing, 911, outreach, court facilities)	2,928,241	1,481,719	1,524,859	1,568,954	1,888,937	9,392,710
<u>Operating Expenditures</u>						
4010 SO Administration	920,636	971,016	1,028,941	1,085,702	1,145,844	5,152,139
4020 Law Enf. Services	8,532,235	8,997,754	9,531,791	10,056,405	10,612,389	47,730,574
4030 Jail	1,828,434	1,932,605	2,053,251	2,171,165	2,296,376	10,281,830
Subtotal - Sheriff's Office	11,281,305	11,901,375	12,613,983	13,313,272	14,054,609	63,164,544
4510 District Attorney	2,128,895	2,255,088	2,403,796	2,547,244	2,699,822	12,034,845
5010 Juvenile	1,039,695	1,091,827	1,150,330	1,208,519	1,269,921	5,760,292
5515 Comm. Corr.	3,423,931	3,623,272	3,855,144	4,081,247	4,321,567	19,305,161
Total operating expenditures	17,873,826	18,871,561	20,023,254	21,150,282	22,345,919	100,264,841
Total Expenditures	20,802,066	20,353,280	21,548,113	22,719,237	24,234,856	109,657,552
Ending fund balance	5,470,602	6,028,737	6,121,560	5,784,342	4,680,975	4,680,975
EFB with contingency unspent						7,919,878



APPROACH TO LEVY DEVELOPMENT & ASSUMPTIONS

As can be seen in the previous budget summary and on the following table of key levy development assumptions, a number of factors are taken into account as the local option levy is developed:

- The estimated beginning balance for the new levy is calculated based on the estimated ending balance for all levy programs as of the end of FY11 (the last year of the expiring levy). The estimated beginning fund balance for the new levy period (FY12-FY16) of approximately \$6.2 million dollars is the result of slightly higher than anticipated tax revenues; lower long-term debt service costs; reserve (contingency) funds not being utilized and cautious spending patterns on the part of the county's public safety and justice program managers during the current levy period (FY8-FY11).
- An estimate of taxes to be generated by the new local option levy takes into account the recent downturn in the U.S. economy, and growth rates are accordingly reduced from the 4-5% range in the current levy to approximately 3.5% in the proposed levy.
- Determinations are then made of the approximate delinquent tax collections that are due from previous tax years which are based on historic proportional relationships between taxes collected on time, and taxes that are paid on a delinquent basis.
- An estimate of annual interest earnings on the levy fund balance is obtained based upon an estimate of the levy fund's average monthly balance for the new levy period (FY12-FY16). As with the tax revenue assumptions outlined above, interest rate earnings assumed for the proposed levy are also significantly lower than the current levy due to economic conditions.
- In other areas, budget estimates have been developed for levy programs for the next five years using the assumptions highlighted on the following table. A key assumption is that each year's budget is expected to be expended at the 95% level and a levy contingency of approximately \$3.2 million dollars has been identified. This means that each year's budget is calculated based on the cost increase assumptions listed on the following table (that is applied to the prior year's budget) and is then assumed to be under-spent by 5% each year. **These approaches are being taken in order to: provide long-term financial sustainability for levy programs; meet month-to-month cash-flow requirements (see cash flow chart in**



“Appendix A”); and provide flexibility in the event of unforeseen fiscal challenges and uncertainties. (See related issues in the juvenile budget section.)

- Finally, once all fund balance and revenue/expenditure assumptions are calculated over the life of the levy, the sustainability of the current tax rate is evaluated/entered and estimated taxpayer impacts for the proposed levy is calculated using estimated assessed values and an average priced county residence.

Assumptions	FY12 Est	FY13 Est	FY14 Est	FY15 Est	FY16 Est
Assessed value increase (annual)	3.50%	3.50%	3.50%	3.50%	3.50%
Assessed value	48,458,630,111	50,154,682,165	51,910,096,041	53,726,949,402	55,607,392,632
Prop tax collection rate	95.50%	95.50%	95.50%	95.50%	95.50%
Tax rate	0.42	0.42	0.42	0.42	0.42
Levy imposed	20,352,625	21,064,967	21,802,240	22,565,319	23,355,105
Estimated prop taxes collected	19,436,757	20,117,043	20,821,140	21,549,879	22,304,125
Del taxes as a % of curr yr taxes	1.00%	1.00%	1.00%	1.00%	1.00%
Annual interest earnings rate	2.00%	3.00%	3.00%	3.00%	3.00%
Departmental revenues collection rate					
Departmental revenues growth rate	2.00%	2.00%	2.00%	2.00%	2.00%
Annual expenditure rate	95.00%	95.00%	95.00%	95.00%	95.00%
Employee step increases	2.47%	2.47%	2.47%	2.47%	2.47%
COLA Increase: Non-Reps	3.00%	3.00%	3.00%	3.00%	3.00%
COLA Increase: WCPOA	3.00%	3.00%	3.00%	3.00%	3.00%
COLA Increase: AFSME	3.00%	3.00%	3.00%	3.00%	3.00%
COLA Increase: FOPPO	3.00%	3.00%	3.00%	3.00%	3.00%
COLA: Avg	3.0%	3.0%	3.0%	3.0%	3.0%
Annual M&S expenditures growth rate	4.00%	4.00%	4.00%	4.00%	4.00%
Annual other expenditures growth rate	4.00%	4.00%	4.00%	4.00%	4.00%
Annual interdepartmental expenditures growth rate	5.00%	5.00%	5.00%	5.00%	5.00%
Annual capital expenditures growth rate	5.00%	5.00%	5.00%	5.00%	5.00%
Benefits Calculations					
FICA	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare (above salaries of 102k)	1.45%	1.45%	1.45%	1.45%	1.45%
Workers compensation	\$761	\$837	\$921	\$1,013	\$1,114
Employer paid work day tax	0.0500%	0.0500%	0.0500%	0.0500%	0.0500%
Pers contribution	18.00%	18.00%	19.00%	19.00%	19.00%
Pers pick up	5.85%	5.85%	5.85%	5.85%	5.85%
Health insurance premiums per employee	\$12,837	\$14,121	\$15,533	\$17,086	\$18,795
Disability insurance	0.2652%	0.2679%	0.2706%	0.2733%	0.2760%
Life insurance premiums per employee					
WCPOA	\$76	\$77	\$77	\$78	\$79
Non-MAPPS	\$26	\$27	\$27	\$27	\$27
MAPPS	\$197	\$199	\$201	\$203	\$205
Unemployment insurance	\$222	\$224	\$227	\$229	\$231
Tri-Met tax	0.6960%	0.7001%	0.7043%	0.7086%	0.7128%



PROPOSED PERMANENT POSITION INFORMATION

Calculation of Employee Benefits

The preceding table included information pertaining to the benefit's calculation assumptions for the permanent positions included in the proposed levy. These positions were authorized in the current levy and are included for continued funding in the proposed levy. More details regarding staffing and specific positions are included in the "Budget Summaries" section of this report.

Salary levels for each permanent position are derived from the county's fiscal 2009-10 pay plans and are inflated by 3.00% COLA for each ensuing fiscal year. Assumptions used in the calculation of benefits for these positions are included in the table presented previously. In some cases, percentages are used and these are the factors that are applied to each position's annual salary to obtain the respective annual cost for each benefit area. In other cases, dollar amounts (premiums) are used and are added to the total benefits package. A listing of the actual permanent positions by program area is included on the following page.



Proposed Permanent Positions--Summary by Program

Org	Position	FY 12	FY 13	FY 14	FY 15	FY 16
4010	Sheriff's Office - Administration					
	Sergeant	1.00	1.00	1.00	1.00	1.00
	Sr Mgmt Analyst	2.00	2.00	2.00	2.00	2.00
	Acct Assistant II	1.00	1.00	1.00	1.00	1.00
	Admin Spec II	1.00	1.00	1.00	1.00	1.00
	Info Systems Analyst II	1.00	1.00	1.00	1.00	1.00
	Total	6.00	6.00	6.00	6.00	6.00
4020	Sheriff's Office - Law Enf. Svs.					
	Sergeant	5.00	5.00	5.00	5.00	5.00
	Civil Deputy	1.00	1.00	1.00	1.00	1.00
	Sr Prog Educator	1.00	1.00	1.00	1.00	1.00
	Admin Spec II	6.00	6.00	6.00	6.00	6.00
	Sr Admin Spec	1.00	1.00	1.00	1.00	1.00
	Deputy Sheriff	27.00	27.00	27.00	27.00	27.00
	Senior Deputy Sheriff	2.00	2.00	2.00	2.00	2.00
	Detective	8.00	8.00	8.00	8.00	8.00
	Fingerprint Id Technician	0.50	0.50	0.50	0.50	0.50
	Evidence Officer II	1.50	1.50	1.50	1.50	1.50
	Crime Scene Tech	3.00	3.00	3.00	3.00	3.00
	Criminalist II	1.00	1.00	1.00	1.00	1.00
	Management Analyst I	1.00	1.00	1.00	1.00	1.00
	Total	58.00	58.00	58.00	58.00	58.00
4030	Sheriff's Office - Jail					
	Corrections Officer	10.00	10.00	10.00	10.00	10.00
	Admin Spec II	0.50	0.50	0.50	0.50	0.50
	Corrections Sergeant	1.00	1.00	1.00	1.00	1.00
	Jail Services Tech I	2.00	2.00	2.00	2.00	2.00
	MH Specialist II	1.00	1.00	1.00	1.00	1.00
	Total	14.50	14.50	14.50	14.50	14.50
	<i>Total Sheriff's Office</i>	<i>78.50</i>	<i>78.50</i>	<i>78.50</i>	<i>78.50</i>	<i>78.50</i>
4510	District Attorney					
	DA III	2.00	2.00	2.00	2.00	2.00
	Admin Spec II	7.00	7.00	7.00	7.00	7.00
	DA IV	4.00	4.00	4.00	4.00	4.00
	Senior DA	1.00	1.00	1.00	1.00	1.00
	Sr Admin Spec	3.00	3.00	3.00	3.00	3.00
	Sr Softw App Spec	1.00	1.00	1.00	1.00	1.00
	Victim Assist Spec	1.00	1.00	1.00	1.00	1.00
	Total	19.00	19.00	19.00	19.00	19.00
5010	Juvenile					
	Accountant I	1.00	1.00	1.00	1.00	1.00
	Juv. Counselor II	3.00	3.00	3.00	3.00	3.00
	Sr. Juv Counselor	1.00	1.00	1.00	1.00	1.00
	Total	5.00	5.00	5.00	5.00	5.00
5515	Community Corrections					
	Prob & Parole Off II	12.00	12.00	12.00	12.00	12.00
	Admin Spec II	2.00	2.00	2.00	2.00	2.00
	Res Ss Mon II	8.00	8.00	8.00	8.00	8.00
	Residential Counselor	4.00	4.00	4.00	4.00	4.00
	Res Ss Mon III	3.00	3.00	3.00	3.00	3.00
	Prob & Parole Svs Sup.	0.50	0.50	0.50	0.50	0.50
	Total	29.50	29.50	29.50	29.50	29.50
	Total FTE	132.00	132.00	132.00	132.00	132.00



TAXPAYER IMPACTS

The following includes the highlights of the taxpayer impacts of the current versus the proposed levy. All impacts are based on an estimate of the assessed value of an average-priced home in Washington County.

Current Levy	Countywide Assessed Value	Annual AV Growth	Public Safety Levy	Levy Rate
2007-08 Actual	\$41,561,762,522		\$17,455,940	\$0.42
2008-09 Actual	\$43,715,557,048	5.2%	\$18,360,534	\$0.42
2009-10 Actual	\$45,236,649,734	3.5%	\$18,999,393	\$0.42
2010-11 Estimate	\$46,819,932,475	3.5%	\$19,664,372	\$0.42
Four Yr Avg	\$44,333,475,445	4.1%	\$18,620,060	\$0.42
<i>Impact of Current Levy for Average Home</i>				
	Average Home Assessed Value		Annual Cost	Monthly Cost
2007-08 Actual	\$187,557		\$78.77	\$6.56
2008-09 Actual	\$193,975		\$81.47	\$6.79
2009-10 Actual	\$200,788		\$84.33	\$7.03
2010-11 Estimate	\$207,816		\$87.28	\$7.27
Four Yr Avg	\$197,534		\$82.96	\$6.91
Proposed Levy	Countywide Assessed Value	Annual AV Growth	Public Safety Levy	Levy Rate
2011-12 Estimate	\$48,458,630,111	3.5%	\$20,352,625	\$0.42
2012-13 Estimate	\$50,154,682,165	3.5%	\$21,064,967	\$0.42
2013-14 Estimate	\$51,910,096,041	3.5%	\$21,802,240	\$0.42
2014-15 Estimate	\$53,726,949,402	3.5%	\$22,565,319	\$0.42
2015-16 Estimate	\$55,607,392,632	3.5%	\$23,355,105	\$0.42
Five Yr Avg	\$51,971,550,070	3.5%	\$21,828,051	\$0.42
<i>Impact of Proposed Levy for Average Home</i>				
	Average Home Assessed Value		Annual Cost	Monthly Cost
2011-12 Estimate	\$215,089		\$90.34	\$7.53
2012-13 Estimate	\$222,617		\$93.50	\$7.79
2013-14 Estimate	\$230,409		\$96.77	\$8.06
2014-15 Estimate	\$238,473		\$100.16	\$8.35
2015-16 Estimate	\$246,820		\$103.66	\$8.64
Five Yr Avg	\$230,682		\$96.89	\$8.07
<i>Current Levy Cost for Average Home Compared to Proposed Levy Cost</i>				
Change			Annual Cost	Monthly Cost
	Current Levy Average Cost		\$82.96	\$6.91
	Proposed Levy Average Cost		\$96.89	\$8.07
	Change		\$13.92	\$1.16



BUDGET SUMMARIES

LOCAL OPTION LEVY ADMINISTRATION

No.	Budget Unit Name	Prog	Program Name	FY12 Est	FY13 Est	FY14 Est	FY15 Est	FY16 Est	5 Yr Total
1690	Levy Admin (rev)	169005	Levy Admin	19,729,606	20,462,426	21,182,966	21,914,890	22,655,018	105,944,906
		169010	Emergency Shelter	0	0	0	0	0	0
		169015	911 Center Equipment	0	0	0	0	0	0
		169025	Public Outreach	0	0	0	0	0	0
			Org Unit Total	19,729,606	20,462,426	21,182,966	21,914,890	22,655,018	105,944,906
1690	Levy Admin (exp)	169005	Levy Admin (Cont/Cap)	2,094,310	626,520	647,755	669,287	691,030	4,728,902
		169010	Emergency Shelter	708,930	730,198	752,104	774,667	797,907	3,763,808
		169015	911 Center Equipment	125,000	125,000	125,000	125,000	125,000	625,000
		169025	Public Outreach	0	0	0	0	275,000	275,000
			Org Unit Total	2,928,241	1,481,719	1,524,859	1,568,954	1,888,937	9,392,710
			Revenues Transferred to Operating Programs	16,801,365	18,980,707	19,658,107	20,345,935	20,766,081	96,552,195
			Permanent Positions: None						

Overview

The Local Option Levy Administration organization unit (234-1690) is the central fiscal entity for all levy proceeds derived from the public safety local option levy and is comprised of four service programs: Levy Administration (taxes, debt service, contingency and other capital expenditures); Emergency Housing; 911 Center Equipment, and Public Outreach Services. Beyond this summary on the following pages are descriptions of each of the surrogate programs of the Levy Administration budget.

Levy Administration (Tax Revenue, Interest Earnings and Contingency)

This program contains all levy resources that are derived from the public safety levy to fund levy programs described in the previous sections of this report. These resources include current and delinquent tax revenues; interest earnings and proceeds from loans or debt service instruments needed to maintain cash-flow margins in the levy fund.

On the expenditures' side, this program houses the levy fund contingency, resources set-aside for debt service re-payments and funding is included in the proposed levy to expand the county's law enforcement center courtroom facility to support efforts to process court cases as timely as possible. This expansion will facilitate increased



efficiency of several major criminal justice system components including jail space usage, criminal prosecution, defense costs, and probation/parole functions.

Emergency Shelter Services

This program provides funding for four (4) emergency shelter/services programs. This public-private partnership continues a county public safety initiative that began as part of the current levy. The program funds emergency shelters that help women and children who are victims of domestic violence and helps move homeless families off the streets and prepare them for self-sufficiency. The four private non-profit emergency programs are: the Domestic Violence Resource Center (DVRC), the Hillsboro Homeless Shelter, the Family Bridge Interfaith Network, and the Good Neighbor Center in Tigard. Proposed funding levels are based on the same levels as the current levy and are increased by the same factors used in the calculation of budgets for the regular levy operating programs.

	FY12	FY13	FY14	FY15	FY16	5 Yr Total
DVRC	245,621	252,990	260,579	268,397	276,449	1,304,035
Community Action Shelter	182,884	188,370	194,021	199,842	205,837	970,954
Good Neighbor Ctr	243,847	251,163	258,698	266,459	274,452	1,294,619
Family Bridge Interfaith Net.	36,578	37,676	38,806	39,970	41,169	194,200
	708,930	730,198	752,104	774,667	797,907	3,763,808

911 Center Equipment

911 Center Capital funds will be used for information technology upgrades at the Washington County Consolidated Communications Agency (WCCCA).

Public Outreach

The Public Outreach program houses expenditures related to conducting elections for renewal of the public safety levy. These expenditures include ballots, printing, legal fees and production of public information materials.



SHERIFF'S OFFICE

Overview

The Sheriff's Office portion of the levy is comprised of levy budgets covering three main areas: 1) Sheriff's Office Administration (budget number 234-4010), 2) Countywide Law Enforcement (budget 234-4020), and 3) the Jail budget (county budget 234-4030).

Consistent with other levy-funded public safety programs, the Sheriff's Office levy funds are used to supplement existing programs already funded by the county's general fund. In this report, these general fund programs are commonly referred to as "base-level" programs.

Sheriff's Office Administration

No.	Budget Unit Name	Prog	Program Name	FY12 Est	FY13 Est	FY14 Est	FY15 Est	FY16 Est	5 Yr Total
4010	SO Admin (rev)	401005	Executive Admin	22	22	23	23	24	114
		401015	Training	0	0	0	0	0	0
		401020	Rsrch & Crime Anlys	0	0	0	0	0	0
			Org Unit Total	22	22	23	23	24	114
4010	SO Admin (exp)	401005	Executive Admin	536,190	566,144	600,763	634,608	670,519	3,008,224
		401015	Training	127,624	133,139	138,895	144,903	151,174	695,736
		401020	Rsrch & Crime Anlys	256,822	271,733	289,283	306,190	324,151	1,448,179
			Org Unit Total	920,636	971,016	1,028,941	1,085,702	1,145,844	5,152,139
	Amount needed from levy fund:			920,614	970,994	1,028,918	1,085,679	1,145,821	5,152,025
		<u>Permanent Positions</u>							
			Sergeant	1.00	1.00	1.00	1.00	1.00	
			Sr Mgmt Analyst	2.00	2.00	2.00	2.00	2.00	
			Acct Assistant II	1.00	1.00	1.00	1.00	1.00	
			Admin Spec II	1.00	1.00	1.00	1.00	1.00	
			Info Systems Analyst II	1.00	1.00	1.00	1.00	1.00	
			Total	6.00	6.00	6.00	6.00	6.00	

The Sheriff's Office *Administration* budget provides a separate accounting entity to track levy funds that augment existing Sheriff's Administration programs such as research, planning and crime analysis, training for uniformed personnel, executive administrative support and public information (which includes accounting, clerical and analytical support). The Sheriff's Administration includes the following service programs: Executive Administration, Training and Research, Planning and Crime Analysis.



Sheriff's Office Law Enforcement

No.	Budget Unit Name	Prog	Program Name	FY12 Est	FY13 Est	FY14 Est	FY15 Est	FY16 Est	5 Yr Total
4020	Law Enf. Svs (rev)	402005	Patrol Operations	16,715	17,049	17,390	17,738	18,093	86,986
		402010	Investigations	26,189	26,713	27,247	27,792	28,348	136,288
		402015	Records	7,289	7,435	7,584	7,735	7,890	37,932
		402020	Crime Prev/Pub Inf	0	0	0	0	0	0
		402030	Civil	44,321	45,207	46,112	47,034	47,975	230,648
			Org Unit Total	94,514	96,404	98,332	100,299	102,305	491,855
4020	Law Enf. Svs (exp)	402005	Patrol Operations	5,950,292	6,269,453	6,632,784	6,991,471	7,371,139	33,215,138
		402010	Investigations	1,934,703	2,043,176	2,169,607	2,292,413	2,422,816	10,862,714
		402015	Records	284,919	302,469	323,056	343,158	364,629	1,618,231
		402020	Crime Prev/Pub Inf	115,632	122,336	130,230	137,840	145,929	651,967
		402030	Civil	246,691	260,320	276,114	291,523	307,876	1,382,524
			Org Unit Total	8,532,235	8,997,754	9,531,791	10,056,405	10,612,389	47,730,574
			Amount needed from levy fund:	8,437,721	8,901,349	9,433,459	9,956,106	10,510,084	47,238,719
			<u>Permanent Positions</u>						
			Sergeant	5.00	5.00	5.00	5.00	5.00	
			Civil Deputy	1.00	1.00	1.00	1.00	1.00	
			Sr Prog Educator	1.00	1.00	1.00	1.00	1.00	
			Admin Spec II	6.00	6.00	6.00	6.00	6.00	
			Sr Admin Spec	1.00	1.00	1.00	1.00	1.00	
			Deputy Sheriff	27.00	27.00	27.00	27.00	27.00	
			Senior Deputy Sheriff	2.00	2.00	2.00	2.00	2.00	
			Detective	8.00	8.00	8.00	8.00	8.00	
			Fingerprint Id Technici	0.50	0.50	0.50	0.50	0.50	
			Evidence Officer II	1.50	1.50	1.50	1.50	1.50	
			Crime Scene Tech	3.00	3.00	3.00	3.00	3.00	
			Criminalist II	1.00	1.00	1.00	1.00	1.00	
			Management Analyst I	1.00	1.00	1.00	1.00	1.00	
			Total	58.00	58.00	58.00	58.00	58.00	

The Sheriff's Office *Countywide Law Enforcement* budget houses levy funds earmarked for restoration of county base patrol and investigations service levels to a service level goal of .54 officers per 1000 residents. It also includes funding to maintain capacity for civil enforcement (the serving of legal court orders and warrants countywide); increased scientific evidence-gathering and records services that will make more efficient use of existing investigative and patrol resources; and provides additional capacity for crime prevention program and education. This budget unit includes the following service programs: Countywide (Base) Patrol Operations, Investigations, Criminal Records, Crime Prevention and Civil Enforcement.



Sheriff's Office Jail

No.	Budget Unit Name	Prog	Program Name	FY12 Est	FY13 Est	FY14 Est	FY15 Est	FY16 Est	5 Yr Total
4030	Jail (rev)	403010	Jail Housing	7,578	7,730	7,884	8,042	8,203	39,438
4030	Jail (exp)	403010	Jail Housing	1,828,434	1,932,605	2,053,251	2,171,165	2,296,376	10,281,830
Amount needed from levy fund:				1,820,855	1,924,875	2,045,367	2,163,123	2,288,173	10,242,393
<u>Permanent Positions</u>									
			Corrections Officer	10.00	10.00	10.00	10.00	10.00	
			Admin Spec II	0.50	0.50	0.50	0.50	0.50	
			Corrections Sergeant	1.00	1.00	1.00	1.00	1.00	
			Jail Services Tech I	2.00	2.00	2.00	2.00	2.00	
			MH Specialist II	1.00	1.00	1.00	1.00	1.00	
			Total	14.50	14.50	14.50	14.50	14.50	

The Sheriff's Office *Jail* budget contains levy funds earmarked for the operation of one jail pod (56 beds) in the Washington County Jail. The jail provides a 572-bed facility with booking and incarceration services for all law enforcement agencies in the county. It provides medium and maximum security housing for individuals awaiting trial and those sentenced by state courts to periods of incarceration up to one year. Additionally, the jail provides transport services to other facilities and to the courts. This budget unit includes the following service program: Sheriff's Office – Jail Expansion (Pod 9)

The prisoner transport service directly supports city police departments when prisoner transports are required. This allows city officers to return to normal duties rather than spend precious time transporting prisoners to and from the county jail. The proposed levy continues the additional resources added to the current levy to provide expanded coverage and availability of this service to our city police agencies county-wide.



DISTRICT ATTORNEY

No.	Budget Unit Name	Prog	Program Name	FY12 Est	FY13 Est	FY14 Est	FY15 Est	FY16 Est	5 Yr Total
4510	District Attorney (rev)	451005	Child Support Enf	337,785	344,540	351,431	358,460	365,629	1,757,845
		451010	Prosecution Services	0	0	0	0	0	0
		451015	Victim Assistance	0	0	0	0	0	0
			Org Unit Total	337,785	344,540	351,431	358,460	365,629	1,757,845
4510	District Attorney (exp)	451005	Child Support Enf	562,535	595,835	634,988	672,831	713,080	3,179,270
		451010	Prosecution Services	1,405,420	1,488,531	1,586,723	1,681,161	1,781,579	7,943,414
		451015	Victim Assistance	160,940	170,721	182,085	193,252	205,163	912,161
			Org Unit Total	2,128,895	2,255,088	2,403,796	2,547,244	2,699,822	12,034,845
	Amount needed from levy fund:			1,791,111	1,910,547	2,052,365	2,188,784	2,334,193	10,277,000
			<u>Permanent Positions</u>						
			DA III	2.00	2.00	2.00	2.00	2.00	
			Admin Spec II	7.00	7.00	7.00	7.00	7.00	
			DA IV	4.00	4.00	4.00	4.00	4.00	
			Senior DA	1.00	1.00	1.00	1.00	1.00	
			Sr Admin Spec	3.00	3.00	3.00	3.00	3.00	
			Sr Softw App Spec	1.00	1.00	1.00	1.00	1.00	
			Victim Assist Spec	1.00	1.00	1.00	1.00	1.00	
			Total	19.00	19.00	19.00	19.00	19.00	

Overview

The District Attorney is responsible for the prosecution of individuals charged with crimes and other law violations in the county. The DA reviews police reports, prepares warrants and other documents, directs investigations, participates in court proceedings, directs extradition proceedings, and provides on-call assistance to police agencies in multi-agency major crime teams, auto crash analysis, and in child abuse cases.

The District Attorney's Office portion of the levy is comprised of one levy-budget (budget number 234-4510) that includes three service programs: Child Support Enforcement, Criminal Prosecution and Victim Assistance. Consistent with other levy-funded public safety programs, District Attorney levy funds are used to supplement existing programs already funded by the county's general fund.



JUVENILE SERVICES

No.	Budget Unit Name	Prog	Program Name	FY12 Est	FY13 Est	FY14 Est	FY15 Est	FY16 Est	5 Yr Total
5010	Juvenile (rev)	501005	Basic Services	0	0	0	0	0	0
		501015	Juvenile Prevention	0	0	0	0	0	0
		501030	Homeless Youth Svs	0	0	0	0	0	0
			Org Unit Total	0	0	0	0	0	0
5010	Juvenile (exp)	501005	Basic Services	577,080	610,945	650,453	688,889	729,751	3,257,118
		501015	Juvenile Prevention	416,265	433,142	450,704	468,982	488,003	2,257,096
		501030	Homeless Youth Svs	46,350	47,741	49,173	50,648	52,167	246,078
			Org Unit Total	1,039,695	1,091,827	1,150,330	1,208,519	1,269,921	5,760,292
	Amount needed from levy fund:			1,039,695	1,091,827	1,150,330	1,208,519	1,269,921	5,760,292
			<u>Permanent Positions</u>						
			Accountant I	1.00	1.00	1.00	1.00	1.00	
			Juv. Counselor II	3.00	3.00	3.00	3.00	3.00	
			Sr. Juv Counselor	1.00	1.00	1.00	1.00	1.00	
			Total	5.00	5.00	5.00	5.00	5.00	

Overview

As outlined in Oregon law, the purpose of the Juvenile Justice System includes protection of the public, the reduction of delinquency, and the delivery of fair and impartial procedures for the disposition of juvenile cases. The system is founded on the principles of personal responsibility, accountability, and juvenile reformation. The County Juvenile Department's related mission is to increase responsible behavior among youth in keeping with ten core values: 1) respect for persons; 2) public safety; 3) responsibility and accountability; 4) individual needs of youth and families; 5) parent and family involvement; 6) interests of victims of crime; 7) prevention and early intervention; 8) learning and development; 9) partnership with the community and 10), research and evaluation. These core values are reflected in the department's service strategies and programs that include prevention; assessment; early intervention; accountability; supervision and family involvement.

The Juvenile portion of the levy is housed in one Juvenile levy budget (budget 234-5010) and is comprised of three service programs: Juvenile Basic Services, Juvenile Crime Prevention and Homeless Runaway Youth.

(Continued)



Although a specific funding allocation is not identified in the proposed levy for this purpose, it is likely that the county will experience a significant increase in expenditures for juvenile incarceration space based on current utilization rates, forced (early) releases and projected future fiscal requirements imposed by the current contract provider (Multnomah County). More information about these issues will be developed in the coming year. Should these significant new financial obligations arise, the proposed levy contingency may need to be used to address this need. It is recommended that this issue be considered the highest priority for potential use of these funds if needed. (A contingency of approximately \$3.2 million dollars has been identified in the proposed levy.)



COMMUNITY CORRECTIONS

No.	Budget Unit Name	Prog	Program Name	FY12 Est	FY13 Est	FY14 Est	FY15 Est	FY16 Est	5 Yr Total
5515	Comm corr (rev)	551505	Program Svs	0	0	0	0	0	0
		551510	Parole/Probation Svs	0	0	0	0	0	0
		551530	CCC Expansion	0	0	0	0	0	0
		551535	Drug Court Svs	287	293	299	305	311	1,494
			Org Unit Total	287	293	299	305	311	1,494
Total	Comm corr (exp)	551505	Program Svs	101,100	105,144	109,350	113,724	118,273	547,591
		551510	Parole/Probation Svs	1,406,461	1,489,300	1,586,411	1,680,467	1,780,464	7,943,103
		551530	CCC Expansion	1,630,504	1,727,039	1,839,492	1,949,257	2,066,069	9,212,361
		551535	Drug Court Svs	285,866	301,789	319,891	337,799	356,762	1,602,107
				3,423,931	3,623,272	3,855,144	4,081,247	4,321,567	19,305,161
	Amount needed from levy fund:			3,423,644	3,622,979	3,854,845	4,080,943	4,321,256	19,303,667
			<u>Permanent Positions</u>						
			Prob & Parole Off II	12.00	12.00	12.00	12.00	12.00	
			Admin Spec II	2.00	2.00	2.00	2.00	2.00	
			Res Ss Mon II	8.00	8.00	8.00	8.00	8.00	
			Residential Counselor	4.00	4.00	4.00	4.00	4.00	
			Res Ss Mon III	3.00	3.00	3.00	3.00	3.00	
			Prob & Parole Svs Sup.	0.50	0.50	0.50	0.50	0.50	
			Total	29.50	29.50	29.50	29.50	29.50	

Overview

Community Corrections is a state and local-funded program that is responsible for providing probation, parole (post prison supervision), and residential services/work release (Community Corrections Center) services to the adult offender population.

The Community Corrections portion of the levy is housed in one Corrections levy budget (budget number 234-5515) that includes four service programs: Program Services; Probation and Parole; Community Corrections Center Expansion and Drug Court Services. Corrections levy funds are used to supplement existing programs already funded by state funds and the county's general fund including probation/parole supervision of offenders and 24 beds in the Community Corrections Center (for a total bed-capacity of 215 beds).



APPENDIX A – LEVY BUDGET DETAIL

