

Budget Manager's Message

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Reader's Guide

Volume 1 – Policy Document/ Legal Detail

The FY 2008 Adopted Budget document for Multnomah County consists of two (2) separate volumes structured as summarized below.

- **Chair's Budget Message** – This section presents the Chair's Budget Message to citizens.
- **Summaries** – This section includes the Budget Manager's Message, which provides an introduction to the budget, explains the major issues affecting budget decisions, and offers a summary of resources and requirements.
- **Priority-Based Budgeting (PBB)** – In this section you'll find an explanation to PBB, as well as reports produced by the six "Outcome Teams" established to guide the County in its budget decisions.
- **Detail** – This section displays financial summaries, as well as detail by department by fund.
- **Financial Policies** – An explanation of Multnomah County's financial procedures are included in this section.
- **Appendix** – This section includes accounting structure and tax information for the County.

Volume 2 – Program Information

The FY 2008 Adopted Budget is structured around the County's six priorities: Accountability, Basic Living Needs, Education, Safety, Thriving Economy, and Vibrant Communities. County operations, however, are structured by department. Volume 2 contains the program offers that were funded in each of the County's Departments and Nondepartmental agencies. The Departmental sections include an introduction, budget trends and a list of the program offers funded in the Adopted Budget.

Program Offers

The departmental program offer section contains 3 lists: operating programs, administration and support programs, and a list of programs funded with one-time-only resources. The operating programs can be viewed as the department's budget regardless of the funding sources. There is one coding flag to look for. Program titles that begin with **ALT** denote alternative program offers to existing program offers. Alternative program offers are an either/or purchase, meaning you cannot purchase both the existing program and its alternative.

Administration and support programs provide supervision or support to the operating programs. Their costs are "spread" to the operating programs offers to reflect the full cost of providing the service. Administration and support program offers were neither ranked nor purchased as part of the PBB process.

Programs funded with **one-time-only** resources have been designated to end by June 30, 2008, unless otherwise noted.

Budget Manager's Message

Budget Manager's Message

The world is a very different place than it was just a few short years ago. The composition of our population, the demands on county government and our financial landscape are changing. Multnomah County services must evolve and change to reflect the shifting needs of our population while balancing our ever-dwindling fiscal resources. The county will need to prepare a new generation of employees for future leadership roles, as 29% of the executive/management workforce is age 55 or older and is potentially eligible to retire in 3 to 7 years.

Introduction

FY 2008 will be a period of transition administratively, culturally and financially for Multnomah County. The voters elected a new Chair of the Board of County Commissioners. The new administration is emphasizing accountability and transparency in its decision making. The County has continued to use Priority Based Budgeting as the foundation for service and operations purchasing decisions. The Adopted Budget is a balanced budget as required by state law, and reflects the budget priorities for organizational funding to meet the needs of the community. The Budget serves as a policy document and fiscal plan for the fiscal year starting July 1, 2007 and ending June 30, 2008.

Where We've Come From

Since the economic recession that gripped the state and region in late-2001, Multnomah County has faced some fairly significant fiscal challenges. The fiscal environment necessitated reductions and/or delays in operational and capital funding for many essential services. These have been difficult years for the County. The Board has made tough decisions in order to maintain fiscal stability and remain accountable to the taxpayers of Multnomah County. The temporary Personal Income Tax (ITAX) helped to offset some of the fiscal challenges the County was facing. Yet, over the past five years we have had to prepare budgets that reflect nearly **\$39 million** of reduced General Fund costs.

	Net GF Reductions	% of GF
FY 2004 Adopted Budget	\$ 16,000,000	5.3%
FY 2005 Adopted Budget	4,500,000	1.3%
FY 2006 Adopted Budget	8,500,000	2.9%
FY 2007 Adopted Budget	5,000,000	1.4%
FY 2008 Adopted Budget	4,800,000	1.4%
Total Reductions (FY2004 - FY 2008)	\$ 38,800,000	

What We're Facing

The Multnomah County Temporary Income Tax (ITAX) expired in December, 2005. It generated an average of \$120 million annually over a three year period (FY 2004 through FY 2006.) Approximately 70% of total ITAX revenue was passed through to local school districts in Multnomah County. The ITAX also funded \$32 million of County programs in the human services and public safety areas. The ITAX accounted for approximately 10% of the revenue that supported General Fund programs over its lifetime.

Budget Manager's Message

The loss of ITAX revenue in FY 2007 was partially compensated for by funding ongoing programs with one-time-only (OTO) revenue sources. In total, approximately \$25 million of existing services were supported with OTO revenues. The challenge in crafting the FY 2008 budget was to provide vital County services in a constrained revenue environment.

In planning for FY 2008, Multnomah County faced an estimated \$25 million shortfall in the General Fund. Much of the shortfall is a direct result of the OTO revenue that was used to fund ongoing programs last year. In addition, we continue to experience a structural deficit (that is between 1% and 2% of operating expenditures) that is primarily the result of property tax limitation measures. The voters of Oregon have passed two Constitutional limits on the amount of revenue that can be collected from the largest single source of revenue in the General Fund. Furthermore, we have many unmet needs in capital infrastructure, building maintenance, and the still unaddressed operating costs associated with the Wapato Jail.

The Chair's Executive Budget resulted in a net reduction of **\$7.5 million** from existing operating programs. The FY 2008 Adopted Budget represents a reduction of about **\$4.8 million** as net expenditures were increased by just under \$3 million. However, there is another \$3 million the Board earmarked for specific programs in the General Fund contingency. If all of the contingency items are allocated during the year the net reduction will ultimately turn out to be about \$1.8 million.

In other words, if all the items earmarked in contingency are taken into consideration, the FY 2008 budget essentially represents a current service level budget with some minor reductions and additions. The shortfall was backfilled once again with OTO funds – primarily driven by higher than forecast BIT revenues. It should be noted that the impacts of the State of Oregon's budget decisions are not reflected in the net reductions described above. There may be some further reductions to County programs if state funding does not materialize as budgeted for FY 2008.

The Adopted Budget provides for some minimal increased funding for several of the Chair's priority initiatives. These initiatives include:

- eliminating disparities for underserved populations;
- creating a performance management system to increase governmental accountability;
- increasing capacity for citizen involvement;
- enhancing the County's emergency management capacity;
- creating a task force on vital aging; and
- developing an economic development framework for the County

Budget Manager's Message

There is also \$25 million of OTO funds programmed into the budget. While the use of OTO revenue to support continuing requirements is not ideal those revenues account for about 5% of “ongoing” General Fund expenses. Those expenses will be taken into account in planning for the FY 2009 budget to ensure that the structural imbalance described earlier does not worsen.

The use of these OTO revenues provides a short term solution that allows us to continue to fund important programs. Those programs are ones that might otherwise have been eliminated as a result of the ITAX sunset. We have benefited greatly from the economic recovery experienced over the past few years but economic recovery alone cannot offset the loss of 10% of ongoing General Fund revenue. Multnomah County will continue to streamline services, seek innovative solutions to reduce ongoing costs in future years, and explore collaborative funding partnerships with other jurisdictions and non-profits.

Even though we have been able to balance this budget, there continue to be significant threats to the County's fiscal health. General Fund revenue growth during the recent economic recovery has been exceptional. The strength of the local economy can dramatically be highlighted by the surge in Business Income Tax (BIT) collections over the past few years.

The BIT accounts for approximately 14% of current, total General Fund revenue. Its resurgence has helped the County offset some of the potential service reductions resulting from the sunset of the ITAX. The BIT has grown by more than 15% annually since FY 2004. In FY 2006, annual tax collections were nearly 40% higher than the previous year's revenue. It is clear that we cannot expect this level of growth to continue unabated.

For FY 2008 we expect that revenue growth will fall below the forecast CPI for the first time in four years. At the same time, overall expenses are estimated to grow by more than 4% over the previous year. We have been able to manage this gap by using approximately \$18 million of OTO revenue to fund ongoing programs. An additional \$7 million of OTO revenue has been used to support one-time-only capital expenditures, some key strategic programs, and to bolster reserves and contingencies.

There are many unknowns in this budget. The state legislature was in session until the end of June. The outcome of state budget decisions was not known until after the Board of County Commissioners had adopted the FY 2008 budget. The County receives about a quarter of its total revenue either directly or indirectly from the State of Oregon. As a result there will be additional budget worksessions in July and August to address the impacts of the state budget.

Budget Manager's Message

In addition, we are currently in negotiations with nine of our ten employee labor unions. Since employee compensation represents such a large share of General Fund costs – approximately 63% of operating expenses – the outcome of these negotiations will have a definite impact on our fiscal outlook.

While there may be no shortage of challenges on the horizon, this budget represents a step in the direction of putting the County on stable financial footing. The Adopted Budget focuses on articulating clear priorities and allocating scarce resources in a strategic manner including:

- The creation of a leaner public safety system by operating cost effective alcohol and drug treatment programs and increasing supervision sanctions to end criminal behavior;
- The continuation of a strong adult and juvenile parole and probation services system;
- The continuation of a strong public health system with clinics for the uninsured and underinsured;
- Maintaining a focus on prevention and early intervention systems;
- Maintaining a premier library system;
- Maintaining the SUN (Schools Uniting Neighborhoods) system of after school programs;
- Maintaining state and federal mandated programs such as mental health and aging and disability programs; and
- Maintaining services for the developmentally disabled.

In addition, the Adopted Budget provides additional funding for capital asset preservation and invests in technology projects which will allow the County to operate more efficiently.

A Look Ahead to FY 2009

Planning for FY 2009 will present another series of challenges and difficult choices for Multnomah County. The primary challenge will continue to center around how to manage the loss of the ITAX revenue.

The strong local economy has helped to bridge what otherwise could have been an immediate \$32 million reduction in county services. As previously indicated, there is approximately \$18 million of ongoing programs funded with OTO revenue in the FY 2008 budget. We will, at a minimum, need to address the forecast gap between ongoing revenue and ongoing expenses as we plan for FY 2009.

If labor contract negotiations cannot be completed in a timely manner, it will add another degree of uncertainty to the planning process. State and federal budget decisions may also have an impact on our budget. The Adopted Budget incorporates a number of assumptions about intergovernmental revenue. Next year we will need to accept some degree of uncertainty in the planning process.

Budget Manager's Message

Economic conditions will present one final challenge in FY 2009. The regional economy has bounced back impressively from the deep recession that gripped the state of Oregon from late-2001 until early-2004. Signs of economic slowing are apparent. We do not expect an immediate economic downturn but it is apparent that we are facing a period of slower growth. Revenues are forecast to keep pace with—and perhaps exceed—the CPI. However, the County's heavy reliance on the Property Tax and the volatility of the BIT make us susceptible to the cyclical nature of the region's economy.

GFOA

The Government Finance Officers Association (GFOA) has established an Award Program for Distinguished Budget Presentation. The GFOA Award program recognizes budget publications that adhere to a strict set of criteria which lead to exemplary budget documents. Eligible budgets are evaluated by three independent out-of-state practitioners who are members of GFOA's Budget Review Panel.

Eligible budgets are evaluated based on four categorical guidelines:

- The budget as a Policy Document
- The budget as a Financial Plan
- The budget as an Operations Guide
- The budget as a Communications Device

Multnomah County received this award for FY 2007 and has crafted this budget with the intent to exceed the prior year's ratings.

Thanks to Many for Their Significant Contributions

This document is the outcome of many hours of hard work and analysis by the requesting agencies and their budget teams. I would like to take this opportunity to thank the many people involved in its preparation. Particularly, I want to thank the design team, the outcome teams, the department budget teams and recognize with sincere appreciation the assistance and cooperation of our department heads, constitutional officers, and staff for many hours of hard work and assistance to this budget. I specifically want to recognize the Central Budget Team: Mark Campbell, Ching Hay, Julie Neburka, Mike Jaspin, Christian Elkin, Angela Burdine, Liang Wu, Sarah Durant and especially Rodney Gibbs who is the glue that keeps the office running smoothly.

I look forward to working with the Board over the coming weeks to review this budget in preparation for adoption of the FY 2008 budget.

Karyne Dargan
Multnomah County Budget Director

Budget Manager's Message

What is Priority Based Budgeting (PBB)?

In order to prepare for the sunset of the ITAX, Multnomah County moved to Priority Based Budgeting (PBB) in FY 2005. PBB has required a significant investment of staff time and resources, and the Board has indicated its commitment to future use of this process.

Priority-Based Budgeting is a concept developed by Peter Hutchinson and David Osborne from the Public Strategies Group (PSG). It provides a proven and innovative approach for agencies to identify funding priorities that show quantifiable results that support the agency's overall goals, and that are most highly valued by the community served. This approach helped the Budget Office shift its focus from line-item budgeting and constraint (across-the-board cuts) that weaken infrastructure, to a funding methodology that considers measurable outcomes that best support the County's strategic objectives. The work performed in each step is brought to the Board for its approval and for any necessary course correction. It is a highly transparent process—to the Board, other elected officials, department heads, county employees, and citizens.

The Priority-Based Budgeting Process was implemented to answer the following questions:

1. ***How much money do we want to spend?*** The formulation of the budget must be based on the premise that the County cannot spend more than it receives in revenue.
2. ***What do we want to accomplish?*** The budget must prioritize the services that most efficiently achieve the desired results.
3. ***What is the most effective way to accomplish our priorities with available funds?*** As part of the Priority-Based Budgeting Process, every department is asked to find ways to work more efficiently and to leverage scarce resources.

Priority-Based Budgeting improves the budget by:

- Focusing limited resources on providing quality services to residents.
- Delivering government services more efficiently and effectively.
- Creating a budget that reflects County priorities.

The budgeting now begins with each department creating and describing its own programs and reviewing the costs of its services. Departments will no longer concentrate on how agencies are organized and how much money will be needed to maintain the status quo.

Each department answered five basic questions for each program:

1. Does it help meet County objectives?
2. Why is the County providing this service?
3. What exactly is being purchased?
4. Who are its clients?
5. How much does it cost?

Budget Manager's Message

Six Priorities Expressed in Citizen Language & Marquee Indicators to Measure Progress

In 2004, the County held four focus groups to ask citizens what they expected from their government. The County considered results from those focus groups, a web survey, Portland Progress Board information, and previous Board visioning efforts in order to develop six priorities. The priorities are written in citizen language. Three to four marquee indicators were established for each priority area to help the County monitor progress towards achieving the outcomes. Those priorities and indicators are:

Basic Living Needs

I want all Multnomah County residents and their families to have their basic living needs met. Indicators are:

- Percentage of people with incomes at or above 185% of the federal poverty level.
- Number and percent of renters paying less than 30% of their income for housing.
- Percentage of residents perceiving their own health as good, very good, or excellent.

Safety

I want to feel safe at home, work, school, and play. Indicators are:

- Reported crime rate per 1,000 residents (Portland and Gresham only).
- Citizen perception of safety (countywide).
- Percentage of adults and juveniles convicted of a crime who commit additional crimes (i.e. recidivism rates).

Accountability

I want my government to be accountable at every level. Indicators are:

- Perception of trust and confidence in government (citizen survey).
- Satisfaction with services (citizen survey).
- Price of government (percent of personal income spent to support county government).

Thriving Economy

I want Multnomah County to have a thriving economy. Indicators are:

- Percentage of working age Multnomah County residents who are employed.
- Average annual wages paid by Multnomah County employers.
- Number of jobs provided by Multnomah County employers .

School Success

I want all children in Multnomah County to succeed in school. Indicators are:

- Percentage of entering kindergarten students who meet specific development standards for their age.
- Percent of students at 3rd, 5th, 8th, and 10th grade that meet or exceed standards on state assessments in reading and math.
- Four year graduation rate.

Budget Manager's Message

Vibrant Communities

I want to have clean, healthy neighborhoods with a vibrant sense of community. Indicators are:

- Environmental and health index.
- Citizen perception of personal involvement in neighborhoods.
- Citizen perception of adequacy of cultural, recreational, and lifelong learning opportunities.

The Teams

There are a number of different types of teams that were formed to support the Priority Based Budget process. Each team is unique and performed an important role to keep the budget process on moving forward and on track.

Design Team

The role of the Design Team is to facilitate communication and consensus about the development, implementation and on-going evolution of the budget process. The Design Team was established by resolution; it is Chaired by Chair Ted Wheeler. The Design Team has representatives from all of the elected official's offices, a representative from the Executive Team and several key managers. This Team was staffed by the Budget Director.

Outcome Teams

There is an Outcome Team for each priority area. The role of the Outcome Team is to recommend strategies that the County should pursue to produce the assigned priority outcome. Outcome Teams improved the cause and effect theories, identifying the factors that contribute most to producing the result. From a "map" of these theories, Outcome Teams recommend refined strategies and strengthened requests for offers (RFO's). Outcome teams are comprised of six to eight members. Outcome teams are not stakeholders groups, and are asked to wear a citizen hat. There are representatives from county staff, labor, a budget analyst, and a citizen budget advisory committee representative.

7 Steps to a Better Budget Process

The process can be broken down into seven discrete steps as follows:

Step 1 – Establish Fiscal Parameters

Step 1: Affirm priorities and indicators for Multnomah County and establish the fiscal parameters for FY 2008. (January 2007; revised April 2007).

The Fiscal Parameters for the FY 2008 budget process were approved by the Board on January 8, 2007. At that time, the Board agreed to spend **\$335 million** to support General Fund programs. The Fiscal Parameters were updated in March to reflect revised revenue forecasts. Based on the revised forecast an additional **\$2.5 million** was added to available General Fund resources.

Budget Manager's Message

The Board also allocated approximately **\$18 million of OTO revenue** to support ongoing programs. In total, the Board allocated \$354 million to General Fund programs. This represents a slight increase – a little more than one percent – over the amount that was allocated in FY 2007.

Step 2 – Results Maps, Indicators, and Selection Strategies

Step 2: Outcome Teams refine results maps and marquee indicators, and develop selection strategies for using County resources (completed January 2007).

Five Outcome Teams, one for each priority with the exception of Thriving Economy and Vibrant Community which were combined, were assembled from County staff, labor representatives and citizens. For FY 2008 we used a combination of veterans from the FY 2007 budget process and new recruits. The purpose of each Outcome Team was to refine the work completed by the FY 2007 teams. Outcome Teams used the results maps from the prior teams; clarified indicators of success for each priority; enhanced and improved cause-effect factors and strategies for each result map and strengthened(Requests for Offers (RFO's) which outlined for the Board those strategies that the County should pursue in order to produce the desired outcomes. The Outcome Teams also presented their work to the Design Team for their feedback.

Step 3 – Department Program Offers

Step 3: Departments developed and submitted program offers (completed February 2007).

Each County Department submitted “program offers” to the Outcome Teams via the Budget Office. Program offers represent services that each department proposed to deliver in order to achieve the County priorities and respond to the RFO's. Departments could offer their services to one or more priority areas. An offer specifies the results to be delivered, the price, the performance measures, and the time frame. This information was posted to the County's internet site.

Step 4 – Outcome Teams Rankings

Step 4: Offers were ranked by Outcome Teams based on their contribution to the priority (completed March 2007).

Outcome Teams reviewed the program offers and met with department heads and key staff. The Outcome Teams made suggestions to the departments to improve and strengthen their program offers. The Outcome Teams then ranked all programs offered by Departments within their priority area. Ranking was based on the Outcome Team's assessment of the program's “fit” with the strategy maps, and responsiveness to the strategies and RFO's developed for their respective priority.

Budget Manager's Message

Outcome Teams were asked to rank the program offers by dividing the programs in their priority area into three equal categories: those that contributed most to the priority were ranked high, the next third ranked medium, and the last third ranked low due to a perception that they contributed least to the priority. Ranking is done with out regard to funding source and mandates—it focuses on results and outcomes. Most teams did several rounds of ranking.

Step 5 – Board of Commissioners Ranking

Step 5: The Board of County Commissioners ranked offers based on their contribution to the priority (completed March 2007).

Several work sessions were held to help inform the Board about program offers by priority area. The Board was able to see a total contribution by priority area, gaps, overlaps, and potential opportunities for changing the way the County does business. The Board ranked the programs offered by departments using results maps, indicators, strategies and RFO's as their guide. The Board discussed its initial rankings for clarification and was provided the Outcome Teams rankings. They then had an opportunity to discuss the divergent rankings with the Outcome Teams. The Board then completed a second round of ranking. The Board agreed on 88.6% of the program offer rankings. The results of their second round of rankings were published on the internet and were available to the Chair to guide development of the Executive Budget.



FY 2008

Board and Outcome Team Agreement on 2nd Round Rankings

	Board Agreed <i>(not yellow or purple)</i>		Board & Outcome Team Agreed <i>(not blue or purple)</i>	
	#	%	#	%
Basic Needs	83 out of 94	88.3%	86 out of 94	91.5%
Safety	147 out of 156	94.2%	135 out of 156	86.5%
Accountability	85 out of 105	81.0%	86 out of 105	81.9%
Thriving Economy	13 out of 16	81.3%	16 out of 16	100.0%
Education	25 out of 29	86.2%	25 out of 29	86.2%
Vibrant Communities	19 out of 20	95.0%	17 out of 20	85.0%
Total		88.6%		86.9%

Budget Manager's Message

Step 6 – Executive Budget Proposed

Step 6: The Chair of the Board developed the Executive Budget proposal (Completed April, 2007)

The Chair of the Board developed and proposed to the County Commissioners the Executive Budget for FY 2008 after considering the rankings from the Board, the five Outcome Teams, as well as outcomes, mandates, fund limitations and service-level requirements. The Board approved the Executive Budget on April 19th. The Approved Budget was sent to the Tax Supervising & Conservation Commission (TSCC) for their review as required by law. That document became the legal document upon which the Board deliberated. A number of budget work sessions and evening hearings were held during April and May.

Step 7 – Budget is Adopted

Step 7: Board reviews, modifies, & adopts Multnomah County Budget (Completed June 7, 2007).

The Board adopted the FY 2008 Budget on June 7, 2007. The Adopted Budget reflects input from a number of sources. Testimony was taken during public hearings and departments responded to requests made at worksession. That input helped clarify many of the policy issues addressed during the preceding months. The Adopted Budget provides the framework for delivery of county services in the upcoming year.

Budget Manager's Message

FY 2008 Budget Overview – All Funds

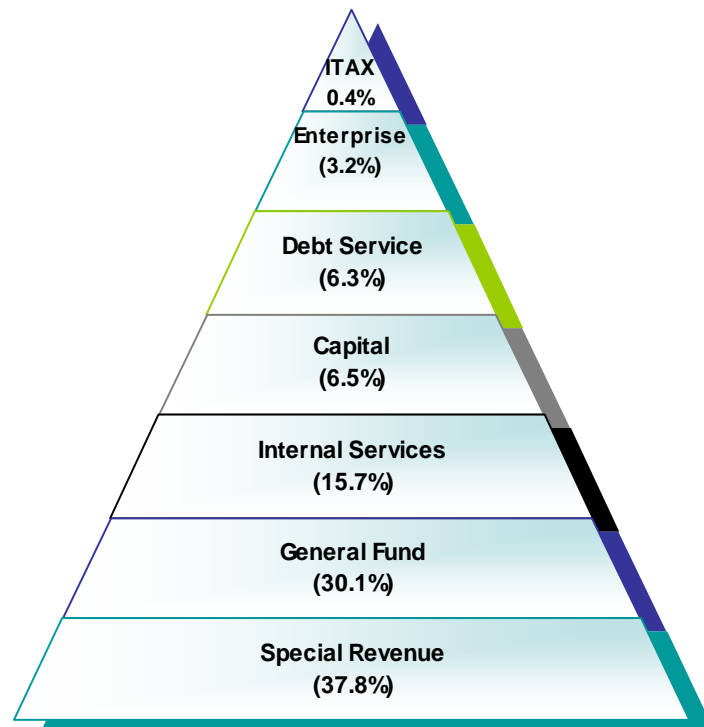
The FY 2008 Adopted Budget takes into consideration both the difficult choices that must be made now, and the equally difficult choices that will need to be made next year. The program offers have been prepared with the best available information, but adjustments will be inevitable as the details of the State's budget are revealed.

With the focus provided by the priority-based budgeting process, along with the use of \$25 million of one-time only revenue, the County continues to ameliorate the potential impacts associated with the loss of ITAX revenue. Programs supported by OTO revenue will likely need to be ramped down as those OTO sources are exhausted.

Local Budget law (ORS 294) requires a reporting of the total budget. The Adopted Budget for FY 2008 totals \$1,205,168,660. When adopted, the total budget sets the legal appropriation. The total budget reflects the actual resources needed by the County, plus internal charges, transfers, loans, and accounting entities.

The total budget figure overstates actual program expenditures because internal transactions are counted twice. Internal transactions between funds are typically the result of one department providing a service to another, such as information technology or facilities services.

**FY 2008
Adopted Budget
All Funds
\$1.2 Billion**



Budget Manager's Message

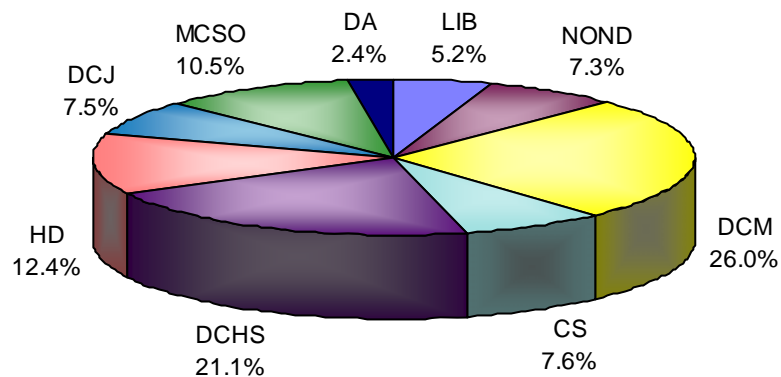
Because this overstates what is actually spent, the County often refers to the net budget. The net budget is a more accurate statement of the money the County actually plans to spend during the year. The net budget subtracts all internal charges, transfers, and loans from one fund to another. It also removes all reserves for future years to more accurately reflect the ongoing operational budget.

The following provides a brief overview of the County's budget:

FY 2008 Adopted Budget	
<i>Department Expenditures</i>	\$906,387,029
<i>Contingency</i>	\$30,121,767
Total Net Budget	\$936,508,796
<i>Service Reimbursements</i>	\$166,192,118
<i>Internal Cash Transfers</i>	\$31,188,028
<i>Reserves</i>	\$71,279,720
Total Adopted Budget	\$1,205,168,662

The pie chart below shows the amount of the budget required by each department. This figure includes internal service payments, and thus represents some double-counting. In addition, this figure does not include \$2.25 million ITAX revenue which is passed directly to schools and \$1.4 million of County expenditures that are not attributed to a particular department.

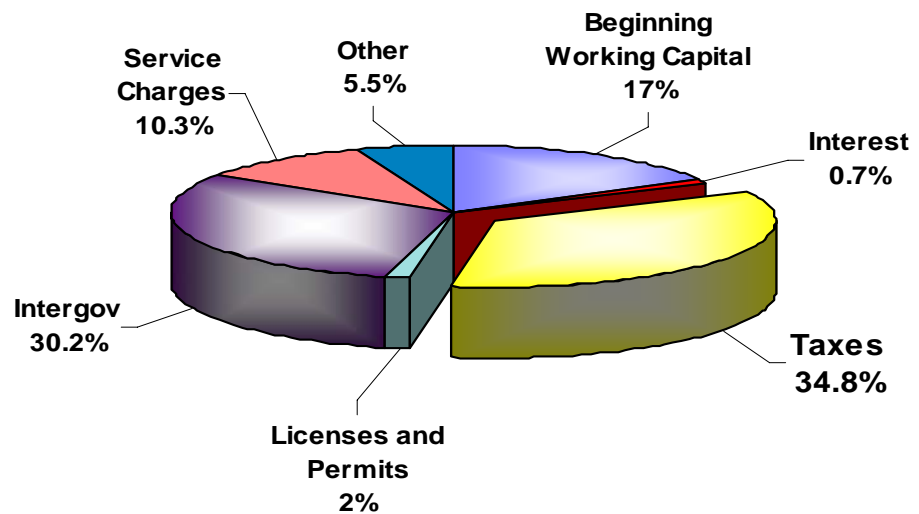
**FY 2008
Department
Requirements
All Funds
\$1.072 Billion**



Most departments experienced nominal increases in their budget over the previous fiscal year. The notable exception is the Department of County Management which increased by over \$46 million. This was a result of the addition of information technology capital projects and capital improvements associated with planning/design of two new courthouse facilities.

Budget Manager's Message

**FY 2008
Revenues
All Funds
\$1.205 Billion**



General Fund Overview

Multnomah County funds include the General Fund and several smaller funds such as the Bridge Fund or Library Fund. These Non-General Funds are comprised mostly of money from outside sources such as the federal or state government, donations, and bonds or levies. Non-General Fund resources represent about two-thirds of the County's budget, and there is little flexibility in how they are spent.

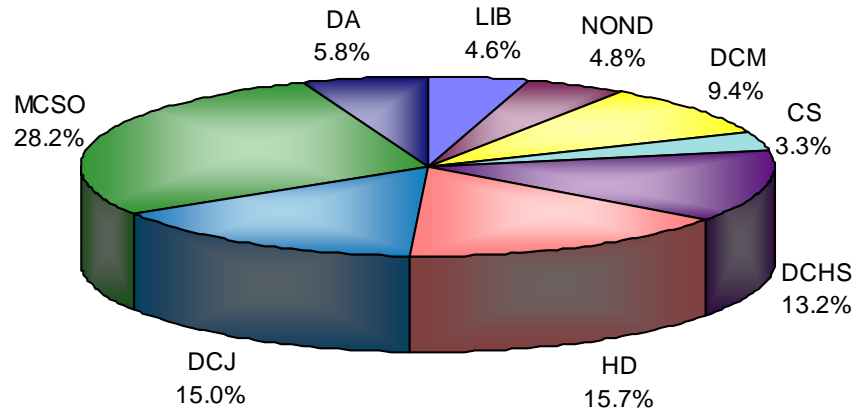
The General Fund comprises about a third of the County's budget and includes the largest pool of discretionary funds. Discretionary resources are those that the Board of County Commissioners can allocate to support any department; there are few restrictions on how these resources can be allocated.

Discretionary resources include property taxes, business income taxes, motor vehicle rental taxes, interest earnings, and state shared revenues (i.e., Video Lottery, Cigarette Tax.). These sources make up about **90%, or \$330 million**, of total General Fund revenues.

The remaining **10% or \$37 million**, of the General Fund represents revenues budgeted within departmental program offers. These revenues are credited to the General Fund but they may be non-discretionary in nature. Examples include contracts with other governments, fees that fully support program costs, and reimbursements for the cost of conducting elections.

Budget Manager's Message

FY 2008 General Fund Expenditures by Department \$340.1 Million



General Fund resources are further categorized as on-going or one-time-only (OTO). Examples of OTO resources are receipts from the settlement of a lawsuit or the collection of prior year Multnomah County ITAX. The FY 2008 budget includes \$25 million of OTO in the General Fund. An ongoing resource is one that can reasonably be expected to recur in the future. For example, an increase in property tax revenues associated with increased assessed valuation would be considered to be an ongoing resource.

The County takes a conservative approach to forecasting General Fund revenues. Overall revenue growth is forecast to range from 3% to 4% annually for the current five year forecast period. Property Tax is the single largest source of revenue in the General Fund and it accounts for about 65% of total revenues. General Fund revenue growth, therefore, is particularly sensitive to changes in taxable value.

Expenditures are forecast to grow between 4.5% and 5.5% – a rate of growth that takes inflation, employee compensation, and long term fixed costs into account. This creates a gap between ongoing expenditures and ongoing revenues that is about 1.5% to 2% annually. That gap is in addition to the shortfall created by the sunset of the ITAX.

For FY 2008, we originally forecasted that there would be a \$25 million funding level gap. That translates to about 8% of ongoing General Fund program costs. The Chair's Approved Budget reduced ongoing program costs by a net of \$7.5 million. For the Adopted Budget, the Board appropriated an additional \$8.9 million through a combination of reallocating proposed resources and new revenues.

Budget Manager's Message

Program restorations include:

Program Offer	Title	Amount
40024B	School Based Health/Middle Schools	\$ 826,081.00
25076	School Based Mental Health	\$ 361,663
60048B	Child Abuse Task Force Officer - 1 FTE	\$ 126,171
10037	RACC - Arts Program	\$ 38,000
25079	African American Mental Health	\$ 200,000
40023B	East County Teen Health Clinic	\$ 185,674
91002	Animal Control/Dead Animal Pick-Up	\$ 170,000
25150B	SUN Services System Anti-Poverty Services	\$ 478,748
40024C	School Based Health/Summer Hours	\$ 275,175
New	Restore 3 Deputy DA Positions and Add One Administrative Assistant - 4 FTE	\$ 451,917
60045	SIU - Restore 2 FTE	\$ 264,171
25136B	Homeless Youth Reception Center	\$ 67,500
60031B	Gang Task Force - 1 FTE	\$ 93,302
25091	Addiction Services Sobering (<i>plus Beer & Wine Tax</i>)	\$ 660,578
60021	Restore Jail Capacity (57 Beds)	\$ 500,000
60043	River Patrol Restoration (<i>plus \$300,000 MCSO revenue</i>)	\$ 450,000
25147A	Touchstone (<i>plus \$350,000 from schools</i>)	\$ 800,000
40040	Adds \$2,700 Revenue and Expenditure for LGBT Conference	\$ -
	Total	\$ 5,948,980

Item earmarked in contingency include:

Citizen Involvement Committee	\$ 50,000
Emergency Management	\$ 250,000
MCSO Furlough Supervision	\$ 663,216
Court Appearance Notification System	\$ 240,000
\$1.5 million for Jail Beds	\$ 1,500,000
Two Deputy Sheriffs for Warrant Strike Force	\$ 254,149
DA for Warrant Resolution 6 months	\$ 58,000
Total	\$ 3,015,365

The following new programs were funded after the Proposed budget:

New	Public Safety Plan	\$ 133,000
New	Post Factor Study	\$ 108,580
New	DA for Warrant Resolution - 6 months	\$ 58,000
	Total	\$ 299,580

Programs that were reduced or eliminated for re-appropriation include the innovation fund (\$2.0 million), Wapato asset preservation (\$342,000), Wapato A&D treatment (\$2.5 million), and a reduction in the number of A&D treatment beds (\$495,000). On the revenue side, only one source – Pet License fees – was increased (\$170,000).

Budget Manager's Message

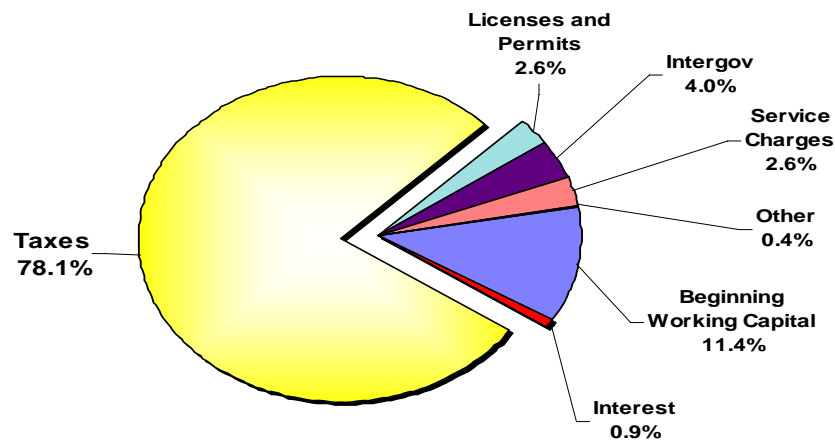
General Fund Revenues

There are six revenues in the General Fund that make up about 90% of the ongoing revenue stream. Those revenues are in order of magnitude: property tax, BIT, Motor Vehicle Rental, A&T – Grant Recording fees, State Shared Revenues (Video Lottery, OLCC, Cigarette and Amusement Device Taxes), and Interest Earnings.

Overall, General Fund resources have increased slightly from the previous year. General Fund resources are \$4 million or, one percent, higher than the FY 2007 Adopted Budget.

The following chart shows the major revenue sources within the General Fund.

**FY 2008
General Fund
Revenues
\$352.2 Million**



Property Taxes

Property taxes are Multnomah County's largest single source of revenue. Revenue from this source constitutes roughly two-thirds of the total General Fund. In 1998, Measure 50 established a permanent property tax rate for each local government. Multnomah County's permanent tax rate is \$4.3434 per \$1,000 of assessed value. As assessed value grows, the taxes collected by Multnomah County also grow. Assessed value grows in two ways:

- For most properties, it can grow no more than 3% annually;
- The value of new construction is above the 3% maximum growth.

FY 2008 property tax estimates were based on the assumption that value growth would average 3.5% throughout the county, reflecting the Measure 50 limits and a \$450 million increase in "exception" value associated with new construction. There is \$205 million of property taxes appropriated in the General Fund.

Business Income Tax

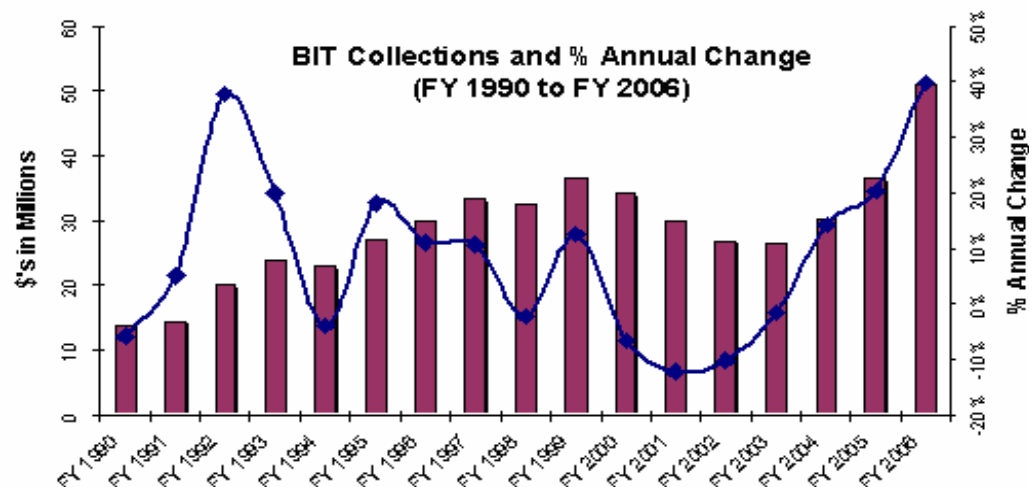
The Business Income Tax (BIT), established in 1976, is the second largest source of revenue in the General Fund. Since 1993, it has been set at a rate of 1.45% of net income. In March 1998, voters in Multnomah County passed a one-year 0.50% BIT surcharge. Proceeds from this surcharge were dedicated to school districts within the county.

Budget Manager's Message

Business Income Tax collections have soared over the past three years, a clear indication of the resurgent regional economy. In FY 2006, for example, the BIT grew by 40% over the previous year. The trend has continued into the current year, and it is very likely that BIT revenue will reach a record high in FY 2007. Current collections are running about 10% higher than last year.

The forecast for FY 2008 is much more conservative. Given that we are at historically high levels of BIT collections experience suggests that it cannot continue to expand at such a rapid rate. The Adopted Budget assumes an immediate 6% reduction for FY 2008 while the five year revenue forecast sets the annual rate of growth at about 3.5% - the “average” trend experienced over the past dozen years.

The BIT is a very volatile revenue source that is cyclical and dependent upon economic conditions. The following chart highlights the volatility of this revenue source over time. The left axis, represented in columns, shows the change in actual revenue collected since FY 1990. The right axis, represented by the line, tracks the annual percentage change in collections over that same time period.



The ups and downs generally follow the same cycles that we have witnessed in the regional economy. This makes the development of a long range BIT forecast somewhat problematic. As with any income tax, the indicators tend to lag – in other words when we start to see collections head downward we will typically be a year behind the curve in our ability to forecast annual revenue. There is evidence that the economy is beginning to slow but we do not expect a recession of the same magnitude experienced a few years ago.

In addition, on April 12, 2007 the Board of County Commissioners adopted a resolution which will increase the levels for owner's compensation allowance and gross receipts exemption. When enacted, the increase in these tax

Budget Manager's Message

deductions will reduce revenue collections in the short term. The resolution further stated that the County would implement a minimum tax but the details of how the minimum will be implemented are yet to be addressed.

For the reasons outlined above we believe it is prudent to take a conservative approach towards this particular revenue source. In addition to taking a conservative forecasting approach, the Board set aside **\$4.9 million in a BIT/Legislative reserve** established as a further protection against the volatility of the annual collections and/or to address some of the impacts of the State budget. If the Board did not use any of the set-aside to backfill State cuts, the stabilization reserve would allow the General Fund to absorb a 16% reduction in BIT revenue without having an adverse impact on service delivery.

Motor Vehicle Rental Tax

The County imposes a Motor Vehicle Rental Tax (currently set at 12.5%) that is paid by businesses that lease or rent vehicles within Multnomah County. The majority of this tax revenue is a General Fund resource. It is the third largest source of discretionary revenue in General Fund. The balance supports costs and programs associated with the Oregon Convention Center.

Motor Vehicle Rental Tax collections are expected to remain flat in FY 2008 and are estimated at \$12.4 million. The longer range forecast suggests a much slower rate of growth, primarily as a result of two factors. First, the impact of the airport MAX line on automobile rentals has not been fully assessed but it has proven to be very popular with travelers. Also, increased travel costs (i.e., airfares and gasoline) may tend to depress the number of casual travelers who may choose to defer their vacation travel.

A&T Grant - Recording Fees

In 1989 the Legislature created a grant-funded program (CAFFA) because Assessment & Taxation programs were competing with essential services which resulted in the deterioration of the state and local system. This program spread some of the costs of administering the property tax to the users of the system through two sources: interest on unpaid taxes, and real property document recording fees. In this way, all taxing and education districts that benefit from the county and state administration of the tax collection contribute to its costs. Other users of the system also contribute to this fund through a property-recording fee.

The State Department of Revenue reviews grant applications, which include appraisal plans and staffing. DOR sets minimum standards and the compares each grant application to those standards to ensure each county maintains sufficient support for its assessment and collection functions. For FY 2008 A&T grant recording fees at estimated at \$9.4 million which is virtually identical to the FY 2007 budget.

Budget Manager's Message

State Shared Revenues

State shared revenues include Video Lottery, Cigarette Tax, and Liquor Tax that are distributed by formula to Oregon counties. Together, these sources account for about \$8.2 million (2.5%) of ongoing General Fund revenues.

Video Lottery proceeds in particular have grown at a very fast rate over the past three years. Counties in Oregon share 10% of the gross revenue generated from the video lottery. The revenue sharing formula is based on population (10%) and volume of play within each county (90%). Recent increases in video lottery can be directly associated with the introduction of “line games” in 2005.

Liquor Tax and Cigarette Tax receipts have increased at a rate roughly equivalent to the change in population over time.

Temporary Personal Income Tax (ITAX)

In 2003, County voters approved a temporary personal income tax (Measure 26-48) to benefit public schools, public safety, and human services. It enacted a 1.25% ITAX that was estimated to raise \$132 million annually for three years, ending in December 2005. The tax reached its sunset after FY 2006, but we continue to collect delinquent prior year taxes. In FY 2008, the Adopted Budget includes \$5.1 million of ITAX receipts, with \$2.2 million of this amount allocated to school districts within the county.

General Fund Reserve Status

The FY 2008 Adopted Budget fully funds reserves. One of the major reasons the County has been able to maintain its high general obligation bond rating of Aa1 is because of the Board's adherence to established fiscal policies. Moody's monitors how the County manages its finances during both strong and challenging economies and has based its rating on how the County has managed budget issues over the last several years. Moody's also looks very favorably on the maintenance of reserves at adequate levels. The County maintains two separate reserves as outlined in the Financial & Budget Policies. Each reserve has a target equal to 5% of identified General Fund ongoing revenues. Based on FY 2008 budgeted revenues that target amounts to approximately \$13.5 million. This budget fully funds the two reserves – one is in the General Fund, the other is in a separate, General Reserve Fund – at \$28.2 million.

BIT Stabilization/Legislative Reserve Fund

The FY 2007 budget established a BIT Stabilization Reserve in the amount of \$3.5 million. For FY 2008, the stabilization reserve was increased to \$5.0 million in the Chair's Proposed budget. Because of uncertainty around the state budget the Board desired to expand the definition of this set aside. As a result it can potentially be used to offset any state revenue shortfalls. A budget worksession will be convened over the summer months to determine the impact of state reductions and the implications of policy choices the Board has with regard to backfilling or immediate program reductions.

Budget Manager's Message

This “stabilization reserve” is in addition to the reserves described above. The Business Income Tax (BIT) is a General Fund revenue source that has historically demonstrated itself to be very volatile. BIT revenue collection increased to record levels in FY 2007 and will very likely top \$56 million. For FY 2008 the BIT is budgeted at \$52.2 million.

The continuation of the BIT reserve will help mitigate the risk of an unexpected downturn in the regional economy. Furthermore, the Board has adopted a resolution to reduce the volatility of the BIT and guard against some of the downside impacts. The resolution aligned the County BIT code with the City of Portland's Business License Fee (BLF) code to, among other reforms, establish a minimum BIT payment. Previously, the County had no provision for a minimum payment and it was not unusual for businesses with high gross receipts to pay no annual tax.

Balancing the General Fund

Fortunately, economic conditions have improved considerably since the ITAX was implemented and subsequently sunset. The unemployment rate in Multnomah County has been heading down towards 4% and Oregon currently ranks ninth of all the 50 states in year over year job growth. Corporate profits, as reflected in our Business Income Tax (BIT) collections, are nearing record high levels, and annual revenue collections from the BIT were higher than any year since the tax has been in place.

However, improving economic conditions do not necessarily translate to revenue windfalls for local governments. It is true that the BIT grew by more than 40% last year, but it only accounts for between 10-15% of total General Fund revenue. Property Tax is the largest source of revenue in the General Fund; it represents roughly 65% of ongoing General Fund revenue. Property Tax revenues have been limited in Oregon, in one form or another, since FY 1991. As a result of the most recent limitation (Measure 47 passed in November 1996) taxes on existing properties cannot grow by more than 3% per year.

In other words, we have a revenue source that accounts for more than half of the General Fund and is limited to a growth rate that, at best, just keeps pace with inflation. In fact, there are only a handful of revenue sources that account for most of the General Fund. With the exception of the BIT and Recording Fees, we have few revenue sources that are responsive to changes in economic conditions. Assuming, therefore, that Property Tax revenue cannot grow much more than 3% per year, all the other revenue sources in the General Fund would have to grow by about 8% in order to totally offset the loss of ITAX revenue.

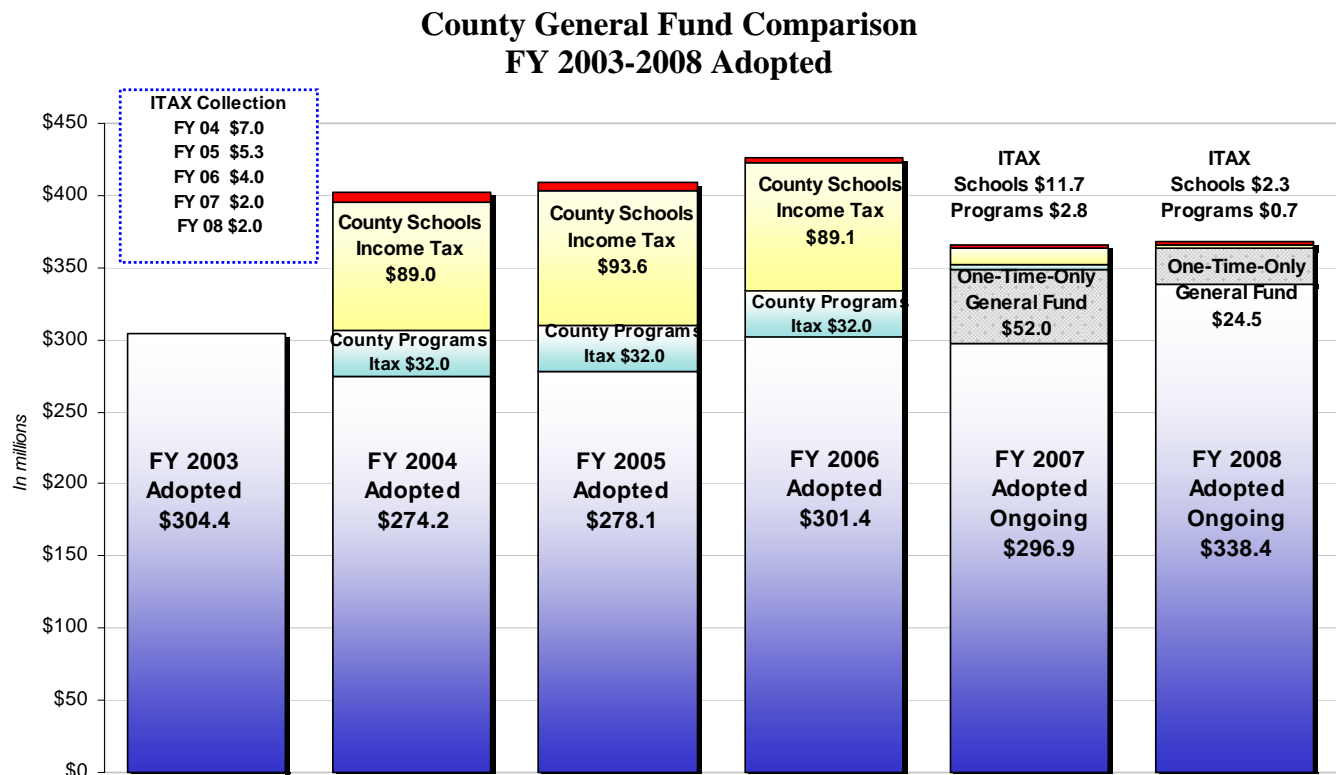
Budget Manager's Message

Overall expenditure growth in FY 2008 is forecast to be about 4.2% over last year's adopted budget. Inflation, as measured by the Consumer Price Index (CPI) has been fairly moderate over the past few years. In that regard we have, perhaps, fared better under the Property Tax limitation measures than we might otherwise have. Recently inflation has begun to creep back towards 3% on an annual level. High energy and housing prices are usually cited as the two main factors that are driving inflation upward.

In Multnomah County, labor costs tend to drive overall expenditure growth and that certainly will be true in FY 2008. The County engages in collective bargaining with ten bargaining units, representing nearly 4,000 employees. Most labor contracts are open for wage negotiations and payroll costs have been estimated for the budget. As a point of reference, each **one percent change** in payroll increases costs in the General Fund by more than **\$1.25 million**. In addition to wage inflation, Multnomah County also faces increasing costs for employee pensions and medical/dependent healthcare.

GF Expenditure Summary

The following graph shows the General Fund appropriation from FY 2003 Adopted through FY 2008 Adopted with and without the Temporary Personal Income Tax. In addition it shows for FY 2007 and FY 2008 how much OTO funds were expended in the General Fund.



Budget Manager's Message

Use of One-Time Only (OTO) Funds

The FY 2008 Adopted Budget has approximately \$18 million of OTO revenue targeted for ongoing programs. A word of caution must be exercised regarding the use of OTO money. Our financial policies state that, *"it is the policy of the Board that the County will fund ongoing programs with ongoing revenues."*

Use of OTO funds for ongoing programs results in an expansion of operational levels (and public expectations) beyond the capacity of the organization to maintain them. If any of the "ongoing" program offers funded with OTO do not ramp down and sunset by the end of FY 2008, it will have the effect of creating an even larger funding deficit for FY 2009. Use of OTO in the Adopted Budget reflects the difficult position of balancing the need to continue critical services to our residents for one more year or adhering strictly to financial policy. The Adopted Budget strikes that balance by allowing one year of bridge funding to ramp down programs, find alternative revenue sources or redesign process to mitigate the anticipated revenue shortfall in FY 2009.

Expenditure Changes to Departments

The following is a brief summary of changes to department. For more detail consult the department sections in Volume Two.

Community Justice (DCJ)

Budget Trends		FY 2007	FY 2007	FY 2008	
	FY 2006	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	531.32	533.78	531.21	534.80	3.59
Personal Services	\$43,035,393	\$46,833,008	\$46,498,251	\$48,797,642	\$2,299,391
Contractual Services	14,317,206	15,877,990	15,392,549	16,010,579	618,030
Materials & Supplies	16,252,459	14,441,996	14,242,074	15,367,429	1,125,355
Capital Outlay	<u>41,316</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$73,646,374	\$77,152,994	\$76,132,874	\$80,175,650	\$4,042,776

The Department of Community Justice is responsible for the supervision of adults and juveniles involved in the criminal justice system as well as the detention of youth. DCJ has focused on core services, and prioritized high-risk offenders. The budget has increased by \$4.0 million or 5.3% which includes a combination of general fund and state fund increases. Most of the increase in the General Fund is due to the purchase of new alcohol and drug treatment beds (programs 50047C). The Juvenile Early Intervention Unit was eliminated in this budget based on the results of the program.

Budget Manager's Message

Community Services (CS)

Budget Trends		FY 2007	FY 2007	FY 2008	
	FY 2006	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	219.27	223.67	223.67	225.50	1.83
Personal Services	\$17,766,662	\$18,068,721	\$19,298,888	\$19,754,426	\$455,538
Contractual Services	27,410,306	26,949,868	28,302,517	28,819,490	516,973
Materials & Supplies	9,052,677	9,101,145	10,254,495	11,051,368	796,873
Capital Outlay	<u>13,194,700</u>	<u>16,477,753</u>	<u>21,525,220</u>	<u>23,021,387</u>	<u>1,496,167</u>
Total Costs	\$67,424,345	\$70,597,487	\$79,381,120	\$82,646,671	\$3,265,551
<i>Note: The above are direct operating expenditures. Totals do not reflect amounts in transfers, contingencies, and reserves. Program offers DO include transfers, contingencies, and reserves.</i>					

The Department of Community Services provides road and bridge engineering and maintenance, transportation planning and capital improvement program, animal services and land use planning, tax title, survey, elections, and emergency management services. A significant change is that Animal Services is discontinuing nuisance complaint services such as picking up loose animals. Another significant change is the addition of staff to further develop emergency response plans and to coordinate response activities during emergencies.

County Human Services (DCHS)

Budget Trends		FY 2007	FY 2007	FY 2008	
	FY 2006	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	593.26	623.68	623.68	631.75	8.07
Personal Services	\$46,340,677	\$51,196,270	\$50,894,697	\$52,465,436	\$1,570,739
Contractual Services	88,798,836	94,961,151	92,744,556	93,161,868	417,312
Materials & Supplies	77,236,913	76,952,521	74,729,501	79,679,482	4,949,981
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$212,376,426	\$223,109,942	\$218,368,754	\$225,306,786	\$6,938,032

The Department of County Human Services provides a range of care and support to the elderly and to people with serious physical, emotional or developmental disabilities. It also focuses on childhood poverty as it pertains to education. Services are delivered through direct case management, contracts with community-based organizations, and linkage to external resources, such as food stamps and Medicaid.

The DCHS Adopted Budget for FY 2008 is \$6.9 million more than FY 2007. General Fund appropriations are \$44.8 million, or \$2.1 million less than FY 2007. Non-General Fund appropriations are \$180.5 million, or \$9.0 million more than FY 2007. The General Fund decrease is due largely to a reduction in personnel costs associated with a scaled down program offer 25146 – SUN Service System: Touchstone (\$1.4 million less) and personnel costs being shifted from the General Fund to other funds. For example, in offer 25055 – Mental Health Crisis Call Center over 9 FTE were shifted to the Oregon Health Plan.

Budget Manager's Message

The increase in non-General Fund appropriations are attributable to a \$ 8.9 million increase in State and Federal Funds from the State of Oregon for programs related to Aging & Disability Services, Developmental Disabilities, and Mental Health & Addictions Services. There is also a \$500,000 increase in Oregon Health Plan revenues. The \$4.9 million increase in Materials & Supplies is driven by the increased non-County General funds which are spent for "direct client assistance." This cost is shown under the materials & supplies category.

County Management (DCM)

Budget Trends					
	FY 2006	FY 2007	FY 2007	FY 2008	
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	607.70	567.63	567.63	569.00	1.37
Personal Services	\$53,540,607	\$50,933,418	52,730,325	55,012,840	\$2,282,515
Contractual Services	11,927,395.98	8,264,181.00	6,656,599.00	33,572,576.00	26,915,977.00
Materials & Supplies	107,518,653.28	107,392,628.00	132,648,046.00	135,329,037.00	2,680,991.00
Capital Outlay	<u>8,229,121.80</u>	<u>8,535,226.00</u>	<u>39,442,782.00</u>	<u>54,121,817.00</u>	<u>14,679,035.00</u>
Total Costs	\$181,215,779	\$175,125,453	\$231,477,752	\$278,036,270	\$46,558,518
<i>Note: The above are direct operating expenditures. Totals do not reflect amounts in transfers, contingencies, and reserves. Program offers DO include transfers, contingencies, and reserves.</i>					

The Department of County Management (DCM) programs support the financial, infrastructure, human resource and tax functions of the County. The major areas of responsibilities in DCM are budget, accounting, treasury, property tax valuation & collection, income/excise taxes, facilities/property management, information technology, fleet, records, electronics, distribution, materiel management, SAP, sustainability, human resources, procurement, accounts payable and risk management functions. The budget has increased significantly due to the ongoing development of the downtown courthouse plan and IT-related projects such as the Assessment and Taxation, SAP personnel and budget data system enterprise, and the Corrections Health electronic medical records systems.

District Attorney (DA)

Budget Trends					
	FY 2006	FY 2007	FY 2007	FY 2008	
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	211.90	218.30	221.30	222.30	1.00
Personal Services	\$18,341,524	\$20,051,469	\$19,929,895	\$21,088,448	1,158,553
Contractual Services	1,033,446	1,493,785	1,263,949	1,262,019	(1,930)
Materials & Supplies	3,016,344	2,560,731	2,558,277	3,066,935	508,658
Capital Outlay	<u>92,590</u>	<u>43,000</u>	<u>43,000</u>	<u>20,000</u>	<u>(23,000)</u>
Total Costs	\$22,483,904	\$24,148,985	\$23,795,121	\$25,437,402	\$1,642,281

The District Attorney is responsible for prosecuting crimes that occur in Multnomah County, representing the State in dependency and delinquency cases, and enforcing child support. The core services of the prosecutor's office reflect these statutory obligations and include prosecution of criminal cases,

Budget Manager's Message

protection of children and enforcement of child support, victims' assistance services, and attention to crime reduction strategies. The budget has increased by \$1.6 million and the number of positions has increased by 1.0 FTE. In FY 2008 the District Attorney has funding to start a Warrant Task Force designed to address the nearly 30,000 outstanding warrants in Multnomah County.

Health Department (HD)

Budget Trends	FY 2006	FY 2007	FY 2007	FY 2008	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	842.10	897.58	897.58	910.96	13.38
Personal Services	\$70,025,164	\$81,142,186	\$81,142,186	\$85,350,266	4,208,080
Contractual Services	14,960,734	\$13,050,181	13,050,181	\$13,847,392	797,211
Materials & Supplies	30,789,306	\$29,943,164	29,943,164	\$32,695,430	2,752,266
Capital Outlay	337,409	\$492,468	492,468	\$171,948	(320,520)
Total Costs	\$116,112,613	\$124,627,999	\$124,627,999	\$132,065,036	\$7,437,037

The Health Department seeks to protect against threats to health, to ensure access to healthcare for Multnomah County residents, and to promote health. The department operates an array of health protection and promotion programs, and is a major healthcare provider for low-income residents by operating an extensive and integrated system of care.

The Health Department's FY 2008 program offers total \$132,065,036, which is a 5.97 percent increase over the FY 2007 adopted budget. The budget includes \$78,703,570 in Federal, State and Medicaid revenue and \$53,361,466 in General Fund. The FY 2008 program offers contain 910.96 FTE, 13.38 FTE more than the FY 2007 adopted budget.

Library (LIB)

Budget Trends	FY 2006	FY 2007	FY 2007	FY 2008	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	449.00	453.25	453.25	464.75	11.50
Personal Services	\$28,779,798	\$31,104,781	\$31,804,937	\$33,010,641	1,205,704
Contractual Services	945,529	670,643	910,269	981,583	71,314
Materials & Supplies	16,502,845	17,413,130	16,927,473	20,875,870	3,948,397
Capital Outlay	502,133	50,000	260,500	244,000	(16,500)
Total Costs	\$46,730,305	\$49,238,554	\$49,903,179	\$55,112,094	\$5,208,915

In the fall of 2006, the voters renewed a five-year levy to continue funding for the Libraries in Multnomah County. The Library's FY 2008 operating budget request is \$55.1 million, of which approximately 70% is funding from the levy. This budget reflects a 10% increase from FY 2007. The total department FTE is 464.75.

This budget includes the funds to maintain the levels of service promised in the levy as well as begin the first steps in opening neighborhood libraries in East County (Troutdale) and North Portland (near New Columbia). This budget provides approximately \$3.0 million for public siting processes, necessary site improvements, and equipment and collection for openings for both facilities.

Budget Manager's Message

Non-Departmental (Nond)

Budget Trends		FY 2007	FY 2007	FY 2008	
	FY 2006	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	67.37	72.07	72.07	79.10	7.03
Personal Services	\$6,663,630	\$7,087,456	\$7,087,456	\$8,233,920	1,146,464
Contractual Services	110,001,776	\$42,496,473	42,496,473	\$29,066,468	(13,430,005)
Materials & Supplies	42,261,196	\$43,442,067	43,442,067	\$43,237,004	(205,063)
Capital Outlay	<u>21,666</u>	<u>\$452,141</u>	<u>452,141</u>	<u>\$17,400</u>	(434,741)
Total Costs	\$158,948,267	\$93,478,137	\$93,478,137	\$80,554,792	(\$12,923,345)

The Non-Departmental section of the budget includes support for the Chair's Office, the Commissioners' Offices, the County Auditor, Public Affairs Office, the County Attorney Office, non-County Agencies, independent County organizations, the County's ITAX transfer to school districts, and accounting entities. The significant expenditure reduction reflects the end of ITAX payments to schools, and an OTO payment of \$6.4 million to schools in FY 2007.

Sheriff's Office (MCSO)

Budget Trends		FY 2007	FY 2007	FY 2008	
	FY 2006	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	812.91	819.86	819.86	802.52	(17.34)
Personal Services	\$79,220,939	\$86,637,766	\$85,446,231	\$90,814,264	\$5,368,033
Contractual Services	1,730,942	1,523,153	1,523,153	2,073,236	550,083
Materials & Supplies	19,717,857	18,847,350	18,847,350	18,828,099	(19,251)
Capital Outlay	<u>373,060</u>	<u>209,816</u>	<u>209,816</u>	<u>124,835</u>	(84,981)
Total Costs	\$101,042,798	\$107,218,085	\$106,026,550	\$111,840,434	\$5,813,884

The Sheriff's Office performs law enforcement and corrections functions. The Sheriff will have the budgeted capacity to support 1,633 beds, a reduction of 57 beds. Of the 1,633 beds, 57 beds were funded for three months with the additional nine months of funding held in contingency.

Other significant program changes include a reduction in the Special Investigations Unit of the East County Major Crimes by 2.00 FTE (offer 60045A), and a \$254,000 reduction in the Countywide services (offer 60048A). The budget also includes one-time-only funding for the Post Factor Staffing Study (offer 60058).

Budget Manager's Message

Challenges & Opportunities

The FY 2008 Adopted Budget is based on the information available at the time of development. Future decisions regarding new jail operations, bridges, and State funding add some uncertainty to the County's financial future and need to be noted.

Employee Compensation

The County strives to offer the employees a wage package that is competitive with our peers in the public and private sector labor markets. Over the last few years, the single biggest challenge facing the County has been the impacts of increased costs of health insurance, property and liability insurance, workers compensation and retirement. The most dramatic increases have been increased contributions to the Public Employee Retirement System (PERS). In the General Fund where salaries and benefits make up approximately two-thirds of total operating costs, recently negotiated and approved salary and benefit increases have added stress to the overall balancing of the General Fund.

Assuming that cost of living adjustments will follow the change in inflation, the departments budgeted a 2.7% increase in wages in program offers. In addition to the cost of living (COLA) and steps increases, certain contractual costs have increased, including employee medical insurance premiums, and PERS contributions. Since personnel costs comprise the majority of local government expenses, even small percentage increases have a significant impact on the bottom line.

Like most employers, Multnomah County faces rising healthcare costs. Annual increases (e.g., for treatment, hospitalization, and prescriptions) continue to rise at roughly double the rate of core inflation. Changes to benefit plans are governed by an Employee Benefits Board (EBB). The EBB is comprised of representatives from all labor unions, and changes to benefit plans need to be ratified by 80% of the voting members before they can take effect.

At the time the budget was adopted, the County was in the last stages of negotiations with the EBB to determine the governance structure and operating agreements. Because the negotiations have not been completed this budget makes no assumptions about increases in employee healthcare costs.

Post-Employment Unfunded Liability

The Government Accounting Standards Board (GASB) issues statements that dictate how governments should account for incurred and anticipated costs in their annual financial reports. In 2004, GASB issued Statement 45, which outlines reporting requirements for post-employment benefits other than pensions. GASB 45 dictates that those expenses represent a liability to the County and must be reported as such in the annual financial report. Previously, these costs did not have to be reported, and many jurisdictions will discover that they are not prepared for the impact of this statement.

Multnomah County subsidizes post-employment medical benefits to retirees and their dependents until the time that the employee is eligible for Medicare.

Budget Manager's Message

The County contributes 1.1% of current payroll costs to support the retiree medical insurance program and the former employees pay half the premium rate that is set for active employees each year. Multnomah County established a reserve in the Risk Fund to account for post-employment medical benefits. That reserve is not sufficient to cover the anticipated liability.

Wapato Jail Operations

Wapato Jail is a 525-bed facility that was completed in FY 2007. There is currently insufficient funding to fully operate this facility. The Adopted Budget includes funds to maintain the facility in its current condition. The Adopted Budget also provides policy direction for a long term plan. In the long term, the Chair is proposing that general population beds be leased to the State for re-entry programs and services (with a potential Tri-County benefit). Negotiations are underway at this time.

PERS

On March 31, 2006 the PERS Board adopted some changes to the way the actuarial valuations will be performed in the future. These changes are considered acceptable under retirement financial guidelines and generally accepted accounting principles. In addition, the PERS board modified how they would smooth interest earnings and the use of reserves.

Over time, these changes should produce significant savings for all PERS covered employers. For FY 2008, however, the County's PERS rates have essentially remained unchanged from the previous year. This is primarily the result of a ruling made by the PERS Board last year which requires employers to pay the same rate on their entire payroll, regardless of eligibility status (Tier 1, Tier 2, or OPSRP). This OTO change compensates for jurisdictions that had unfunded liabilities as a result of the stock market downturn. In future years we believe that the County can expect a 2% - 3% ongoing reduction in PERS rates.

School & City Partnerships

Multnomah County has always maintained a close relationship with its neighbors like the Cities of Portland, Gresham, Troutdale and the 12 school districts in the County. When faced with decisions about cutting tens of millions of dollars from services and programs, the County has needed to reach out even further to our partners. In that effort, the Chair is exploring options to create joint decision-making and ownership between other jurisdictions. The County has given cities and school districts a menu of County service options to choose from. If jurisdictions choose not to fund those programs, there may be a reduction or elimination of those services.

The County has begun thinking strategically about how to provide citizens with the best possible services at the lowest cost. In that regard, good working relationships with our jurisdictional partners is key. Providing those partners with service level options, chances for joint ownership, and transparent decision-making is a priority for the County.

Budget Manager's Message

Employee Benefits Board (EBB) Governance Structure	<p>The Employee Benefits Board (EBB) was established in 1999 under an agreement between the County and its bargaining units. That agreement set out guidelines about how employee healthcare insurance would be funded and established the role of the EBB in making proactive decisions regarding insurance plan designs. The current governance agreement expires at the end of FY 2007 and had not been renewed at the time the budget was adopted.</p> <p>The County has an interest in maintaining healthcare benefits that provide employees and their families with adequate insurance coverage, but the County also must also recognize that employee compensation is the single biggest cost driver in the budget. Healthcare costs are becoming an increasingly larger share of total employee compensation.</p>
City Funding for Jail Beds	<p>The City of Portland has reimbursed Multnomah County for the cost of 57 jail beds under an inter-governmental agreement (IGA) that has been in place since FY 2006. This budget reflects the third year of funding for the so-called "Project 57". The FY 2008 Adopted Budget maintains the same level of funding, \$1.3 million, as in previous years.</p>
Property Disposition	<p>In FY 2008, Facilities will continue putting major efforts into projects that align with the adopted Disposition Strategy (2004) and the adopted Strategic Plan (2005).</p> <p>Facilities will be researching solutions for buildings that still have major deferred maintenance and operating issues such as Walnut Park, Yeon, and Kelly Buildings. Other notable projects Facilities will work on in FY 2008 are preparation of the Downtown Courthouse site for development; and site acquisition, design, and construction bidding for the planned new East County Justice Facility.</p> <p>Facilities will be working with the departments beginning in May, 2007, to develop a major update of the Strategic Plan specifically aimed at finding solutions for the long-term problems and needs identified in the current Plan. The Capital Budget for FY 2008 and plan for FY 2008-11 has been developed to concentrate spending on facilities the County expects to keep, and to avoid spending on facilities it may be eliminating.</p>
Library Levy Renewal	<p>In November 2006, Multnomah County voters approved a new, five-year local option levy with 62% of the vote. With a rate set at \$.89 per \$1,000 of assessed value, the levy supports approximately 65% of the Library's expenditures and will take effect in FY 2008, replacing the final year of the current levy. The levy, in combination with a transfer from the County's general fund, maintains the current programs and services for the next five years and adds two planned new libraries in 2010.</p>

Budget Manager's Message

Though the levy vote reflects strong public support for the library, there is increasing concern on the part of library stakeholders about the growing reliance on the levy as the Library's primary funding source. In FY 2003, the levy was 46% of the library's budgeted revenues; that increased to 55% by 2006. The latest vote approved a levy rate increase of 13.5 cents (from 75.5 cents to 89 cents), bringing the levy portion of library revenues up to 65% for 2008. Efforts are underway to form a task force with the purpose of studying other funding options in order to make recommendations to the Board of County Commissioners.

Bridges & Road Funding

Current funding is inadequate to address bridge rehabilitation and replacement. The County has been successful in securing Federal and State funds for bridge capital projects, but despite these funds, a \$325 million shortfall exists between identified needs and identified funds over the next 20 years.

Federally funded projects require a local match, placing additional pressures on the County's transportation budget. Bridge Fund repayment of an \$8 million loan from the County's General Fund to cover a higher than expected bid impacts the ability to fund other priorities. The new Sauvie Island Bridge is currently under construction. The next priority is rehabilitation or replacement of the Sellwood Bridge; estimates range as high as \$140 million.

Current road service expenditures are outpacing dedicated road fund revenues. The gasoline tax in Multnomah County has been flat while expenditures are growing between 4-6%. The State has not increased the state gas tax since 1993. The absence of new revenue to offset inflation will make it increasingly difficult to meet the needs of the county road system. The fluctuation in the petroleum markets will also continue to be a significant factor for fuel tax revenues coming into Multnomah County.

Information Technology Projects

Thin Client

The Thin Client project was scaled back in FY 2007 to focus on work groups with well defined, common desktop needs. The scaled roll out and other desktop efficiencies have resulted in \$455,000 of ongoing operational savings in managing the county's desktop environment.

Infrastructure Upgrades

Maintaining a stable and reliable infrastructure to support the business operations in Multnomah County is IT's highest priority. There are several major upgrades needed to maintain secure, reliable infrastructure including SQL2005 database, firewall replacement, Active Directory, Exchange, and Crystal Enterprise reporting services.

Operational Efficiencies

IT has been targeted to reduce \$1.4 million in ongoing operational cost savings beginning in FY 2009. The sources of these savings have not been fully analyzed, but will include application consolidation and server virtualization.

Budget Manager's Message

Business Process Improvement

There are approximately \$6 million of approved IT projects in FY 2008 which will provide technology to enable business process improvements. These include MultStat performance management, improved voice access to county services, a redesign of the county web presence, a pre-trial release program, an SAP Enterprise Requirements Planning (ERP) upgrade, constituency tracking, land use planning, electronic medical records for Corrections Health, Assessment and Taxation, Facilities Mobile Assets and others.

IT management has expressed a concern about the ability of the County to deliver \$6 million of new projects in FY 2008 due to staffing shortages. It should also be noted that the new projects will increase maintenance costs in subsequent years. This will serve to further exacerbate any projected shortfalls.

Asset Preservation and the Capital Budget

Beginning in FY 1999, a Capital Improvement Program Fee was assessed to all County tenants based on space occupied. The fee is intended to pay for the replacement of major building systems as they reach the end of their useful life; this is the major ongoing source of revenue for the capital program.

For FY 2008 this fee will be \$2.35 per sq. ft. and is budgeted to collect approximately \$2.3 million from tenants of Tier I buildings and \$3.0 million from tenants of Tier II and Tier III buildings.

- Tier I: structures in major compliance with all applicable building codes.
- Tier II: buildings not up to current standards and may require substantial capital work but are deemed appropriate for continued investment and long-term retention in the County inventory.
- Tier III: facilities that are uneconomical or impractical for long-term retention, and will be analyzed to determine if they should be declared surplus and offered for disposition.

This fee has increased only once since 2003 and is being raised an additional 50 cents to \$2.35 per sq ft in FY 2008 to align funding with building needs.

Facilities and Property Management identified a deferred maintenance and seismic liability of approximately \$120 million for County buildings in 2004. This figure would grow to an estimated \$220 million over the next 15 years without the work being done in support of the Disposition Strategy. Through the Disposition plan, Facilities has successfully reduced the deferred maintenance liability by over \$14 million. A full solution to deferred maintenance will require new sources of revenue in order to replace or repair important County buildings, such as the County Courthouse. Facilities will continue to aggressively manage County building vacancies and move forward with the Disposition Strategy and Long Term Strategic Plan in order to create a portfolio of well sited, functional, flexible buildings that could be managed with just the Asset Preservation and Capital Improvement Fees.

Budget Manager's Message

Courthouse Construction (Downtown and East County)

On December 14, 2006 the Board passed resolution 06-203 declaring the North Bridgehead Block as the preferred site for the new Courthouse. With the siting decision made, the County is proceeding with plans to relocate the Hawthorne Bridge off ramp that dissects the property and address the zoning and land use issues which currently encumber the site.

In addition, the County will continue its pursuit of different funding sources including obtaining \$9 million TIF funding from PDC in the final bond sale for the Downtown Waterfront Urban Renewal Area in the fall of 2007.

In February 2007, the Board passed resolution 07-038 which shifted the East County Justice Center concept from planning to an actual Capital Project. County staff is currently working toward site acquisition and submission of an RFP for design services. The project should break ground around April 2008 with completion possibly in June 2009.

IT & Operating Innovation Fund

The IT and Operating Innovation Fund was not purchased by the Board for FY 2008 Adopted Budget.

Multstat

Performance measurement in Multnomah County has been marked by ebbs and flows in the quantity and quality of available data, in part because data lack a formal and ongoing review process. This lack of review limits opportunities to use the data for service delivery management. The development of a "MultStat" model as a management tool for the County is one way to accomplish greater use of performance data to increase accountability, efficiency and transparency. The goals of the MultStat process are to increase accountability, expedite problem solving, and ultimately improve the performance of government agencies and their service outcomes. MultStat is based on the best practice approach of a structured continuous management process for ongoing review of government agencies' performance indicators measuring use of available resources and delivery of services to the public, with a specific focus upon immediate results.

Data about the performance of programs and services will be reviewed by the Chair, an executive leadership team, and department heads on a monthly or quarterly basis to facilitate timely, data-driven, and collaborative decisions about program management and resource deployment.

Longer-Range Considerations

Despite many difficult challenges ahead, we will have the courage to address the financial issues facing the County. Our organization has the talent and the dedication to solve the problems we face and to continue to move the County forward in a positive direction.

Budget Manager's Message

Future considerations and long-range goals include:

- Single East County Law Enforcement Agency
- Aligned and uniform Pretrial release and early supervision.
- Contract and management changes to control escalating corrections overtime costs.
- Reduce deferred maintenance for our roads and bridges
- Maintain sound fiscal policies for debt management and maintenance of fund balance.
- Maintain a fair and competitive employee compensation package
- Reduce costs through innovation, use of technology, and alternative ways of delivering services – without loss of quality or attention to County residents.
- Seek legislative relief for necessary statutory changes.

The Budget Process

Local Budget Law

Budgeting in Oregon is governed by Local Budget Law, Chapter 294 of the Oregon Revised Statutes. The law has four major objectives:

1. To provide standard procedures for preparing, presenting, and administering local budgets;
2. To ensure citizen involvement in the preparation of the budget;
3. To provide for a method of estimating revenues, expenditures, and proposed taxes; and
4. To offer a way of outlining the programs and services provided by local governments and the fiscal policy used to carry them out.

Budgeting in Oregon is a collaboration between the citizens who receive the services funded by the budget and the elected or appointed officials who are responsible for the provision of those services. Citizens involved in the budget process work to ensure that the services they need and want are adequately funded. County officials are responsible for ensuring that the annual budget reflects the public interest, balances competing needs, is sustainable over the long term, and meets the technical requirements of the law. To plan for the effective delivery of services and to manage efficiently the revenue that supports these services, the Board of County Commissioners adopts an annual budget.

At an advertised public meeting, the budget prepared by the Chair of the Board will be approved by the Board of County Commissioners by appropriation categories—i.e., personal services, materials and services, and capital outlay—and by department for each fund (April 19, 2007). The Budget is then sent on to the Tax Supervising and Conservation Commission (TSCC).

The TSCC, a five-member citizen board appointed by the Governor, reviews the budgets of all governmental jurisdictions in Multnomah County. TSCC along with the State Department of Revenue, is responsible for ensuring that budgets comply with local budget law.

Budget Manager's Message

The budget must be approved by the Board no later than May 15, when it is submitted to the TSCC. TSCC holds a public hearing and then returns the budget to the County no later than June 28. Accompanying the budget is a letter of certification with instructions for corrections, recommendations, and objections. The Board is required to respond to these recommendations and objections. Another public meeting is held at which the Board adopts the final budget, makes appropriations, and declares tax levies.

Basis of Budgeting – Modified Accrual Basis

The County budget is prepared in a manner consistent with its financial structure and as required by Oregon Revised Statutes. All funds are included in the budget with the organizations and programs that they support. The budget is prepared on a modified accrual basis; this means that the budget anticipates revenues based on when they will actually be received and upon expenditures when they will likely occur.

One exception to this rule is the acknowledgement of revenues. Property tax and BIT revenues are acknowledged in the budget for 60 days after the close of the fiscal year. Items which are not fully expended at year-end must be re-budgeted in the following fiscal year.

Modifying the Budget During the Fiscal Year

The Adopted Budget is the County's financial and operational plan for the fiscal year. However, during the year, events occur which require the plan to be modified. State law gives the Board of County Commissioners wide latitude to change the budget during the year. County departments request changes, and the Board reviews them and then passes a resolution signifying their approval.

During the year, the Board has the authority to:

- Alter appropriations to reflect changed priorities during the year;
- Incorporate new grant revenue into the expenditure plan;
- Change approved staffing levels; and
- Transfer appropriations from contingency accounts.

Supplemental Budgets

The appropriation of new, unanticipated revenue requires that the Board adopt a supplemental budget through a resolution. If the adjustment is greater than 10% of the affected fund, the supplemental budget process must include a review by TSCC prior to adoption.

Basis of Accounting – Modified Accrual Basis

Governmental accounting, governed by State statute and Generally Accepted Accounting Principles (GAAP), differs substantially from private sector accounting. Private sector financial reports measure economic profits, whereas governmental accounting focuses on disclosing how public money is spent. The modified accrual basis of accounting is used to record revenues and expenditures

Budget Manager's Message

Where to Find Other Financial Information

Comprehensive Annual Financial Report (CAFR) – this reports actual revenues and expenditures for the last completed fiscal year, discusses financial policies, and provides demographic and economic information about the region. The CAFR, required by state statute, is prepared in accordance with GAAP (Generally Accepted Accounting Principles). It reconciles differences between the budgetary basis – as presented in the annual Adopted Budget – and the modified accrual method used for the CAFR.

Tax Supervising and Conservation Commission Annual Report – this discusses the property tax system and taxing levels for all governments in Multnomah County; as well as summarizing budgets and actual revenues and expenditures for all governments in Multnomah County.

County Auditor's Financial Condition Report – this discusses the performance of the County and the region according to guidelines recommended by the International City Managers' Association.

The Progress Board Benchmarks Web Site – this site contains data and graphic information about benchmarks obtained through surveys and other analysis. <http://www.portlandonline.com/auditor/index.cfm?c=27358>

Citizen Involvement Process Citizen Budget Advisory Committees

The Citizen Budget Advisory Committees are made up of citizens appointed by the Citizen Involvement Commission. The committees monitor department budgets and operations and identify issues for the Commissioners' consideration. All County departments have a CBAC. Each Committee is provided with time during the Budget worksessions to present its reports. The CBACs are partners with the Commissioners, departments, and the public during the budget cycle.

During the budget development process, citizens and employees are encouraged to submit their questions, thoughts, or suggestions about the budget. This input is compiled and communicated to the elected officials. The input is also reviewed by the Budget Office with feedback to participants provided as appropriate.

Public Testimony

In addition to participating in the budget advisory committees and other forums described above, citizens have several opportunities to personally testify on the budget. Or written material can be hand delivered, mailed, faxed or submitted via email.

Specifically, citizens had the opportunity to testify at:

Public Hearings

The Tax Supervising and Conservation Commission Hearing – TSCC holds a public hearing on the Budget, and public testimony is taken.

The Budget Hearing—testimony is taken at the Board session for final adoption of the budget. This is scheduled to occur on June 7, 2007.

Budget Manager's Message

Annual Budget Hearings— for FY 2008, the Board, sitting as the Budget Committee, will hold several public hearings after the approval, but before the adoption, of the budget. The public may testify on any topic. Three evening hearings are scheduled for 6:00 – 8:00 p.m. at the following dates and locations:

April 24, 2007 Public Budget Hearing – Multnomah County East Building, Sharron Kelley Conference Room, 600, NE 8th, Gresham

May 8, 2007 Public Budget Hearing – North Portland Library Conference Room, 512 North Killingsworth, Portland

May 31, 2007 Public Budget Hearing – Multnomah Building, Commissioners Boardroom 100, 501 SE Hawthorne Boulevard, Portland

Citizens may also contact the Chair's or Commissioner's offices directly to provide input to the budget work-sessions.

Budget Website

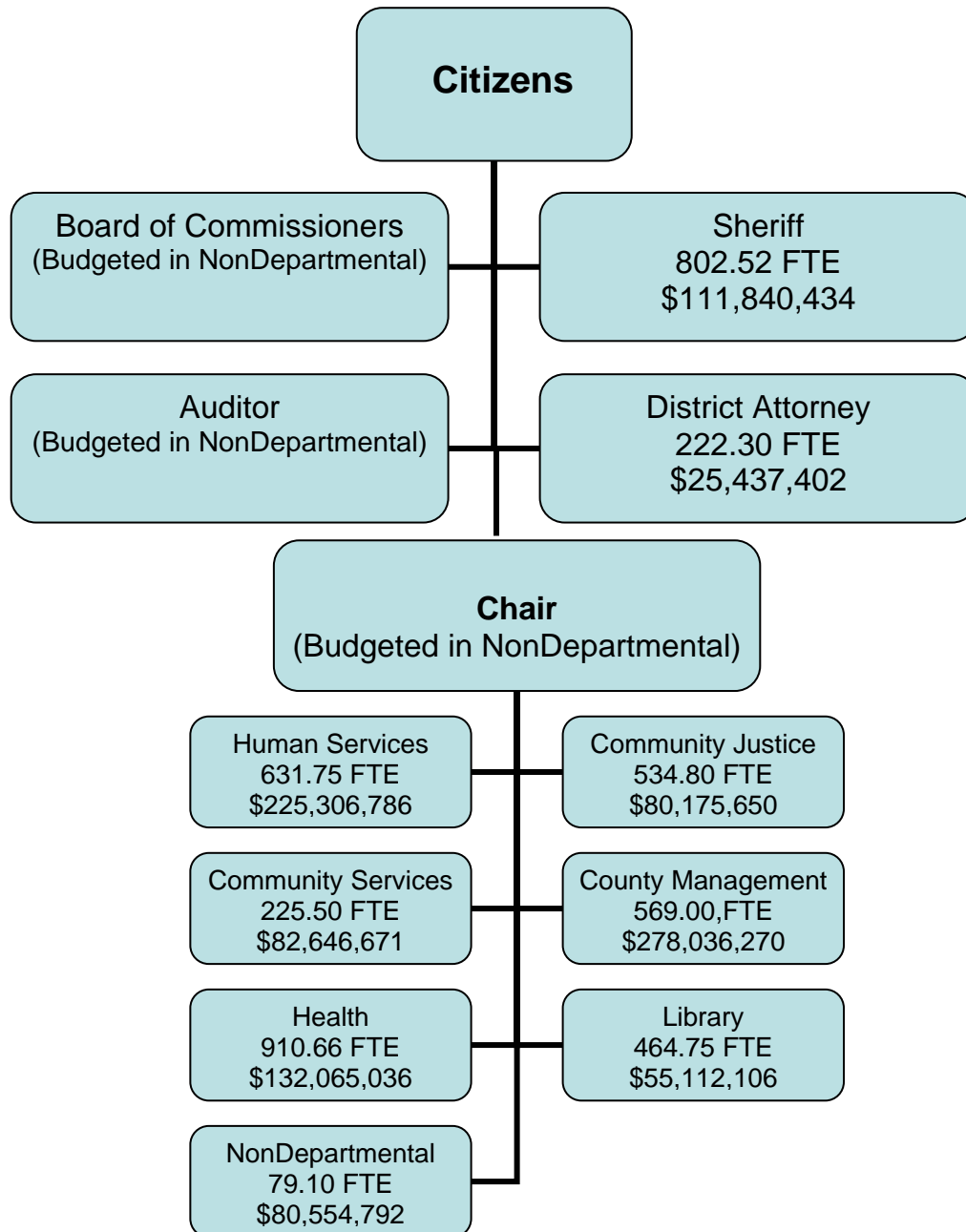
Multnomah County offers its citizens and employees the opportunity to participate in the budget process through the County's internet site. From the County's home page, <http://www.co.multnomah.or.us/>, citizens and employees may access a budget site that contains a summary of the FY 2008 Adopted Budget and links to frequently asked questions (FAQs); budget summaries; a timeline of events; live and archived video streaming of budget work sessions; and other information, input opportunities and employee resources. The Budget Webpage can be accessed directly by going to <http://www.co.multnomah.or.us/budget>

Budget Manager's Message

County Org. Chart

Multnomah County delivers its services through nine departments including the following elected officials: Bernie Giusto, Sheriff; Michael Schrunk, District Attorney; and LaVonne Griffin-Valade, County Auditor. The total number of adopted full time equivalent (FTE) positions is 4,440.38. The total of departmental requirements from all funds is \$1.072 billion. Below is an organization chart for the County:

Multnomah County Organization



Budget Manager's Message

FY 2008 Budget Notes

The following budget notes were approved by the Board of County Commissioners when they adopted the FY 2007 budget. These budget notes represent a workplan to guide policy decisions in the coming year.

County/ City of Portland Discussion

During FY 2008, the County Chair and Mayor of the City of Portland will continue to reexamine the current roles and responsibilities of the County and the City of Portland, and potentially other cities within Multnomah County. The outcome of these conversations may have a significant impact on the FY 2009 budget and the level of resources and services provided by each jurisdiction.

SUN System of Services and Touchstone

SUN Schools are an important piece of the youth and school-related programs funded by Multnomah County, but are only one part of a sweeping set of County programs designed to support children and their families. Included in this array of programs are the County Library system; public health immunization programs; school health centers; services to homeless youth and youth involved in gangs; services for children and the arts, and much more. The tremendous fiscal pressure which our jurisdiction is facing now and in the foreseeable future requires us think strategically about where our limited funds can serve Multnomah County citizens most effectively.

The Touchstone component of the SUN System faces a dramatic cut in the FY 2008 budget. In addition, certain SUN sites will lose grant funding for their core operation. The Board directs the SUN Operations Team to lead an effort in partnership with SUN stakeholders, including the Department of Human Services, the City of Portland, and local schools, to address these significant changes to the SUN System of Services and recommend a coordinated strategy to provide the highest priority services within the reduced budget.

\$800,000 for a reduced Touchstone program is appropriated in the Department of County Human Service, the use of which is contingent upon receiving firm commitments from County school districts **by July 1st, 2007** for at least \$350,000 in district funding for the program.

Emergency Management

The Board of Commissioners directs the Emergency Management Director to craft a plan to address the County's need for a comprehensive emergency management system. The Emergency Management Director shall bring the plan to the Board for approval and may, at that time, request up to \$250,000 in Contingency funds to develop an emergency operations center to conduct appropriate drills leading up to and following up on the TOPOFF drill set in October, 2007.

Budget Manager's Message

Evidence-Based Sentencing Practices

The Board encourages the District Attorney to train all members of his staff in the practice of using evidence based sentencing practices. The availability of the DSS-Justice system makes this opportunity uniquely possible in Multnomah County.

State Budget

Following the adoption of the state budget, the County Board will meet to consider the differences between the state adopted budget and the assumptions built into the County budget. To reconcile the differences, the Board will consider options of reducing the current County budget in the areas of the state reductions and/or bridging the state reductions with one time only county general fund. In making that determination, the Board will consider the likelihood of increased state of county funding in the near future to support these services, the impact on the community of making service reductions now, and the long term financial picture of the County.

Citizen Involvement Committee

During the FY 2008 budgeting process, the Accountability Outcome Team received several offers that directly addressed citizen involvement, but did not see a satisfactory level of coordination at the County-wide level. They recommended to the Board that all citizen involvement efforts be researched to determine best practices for accomplishing this critical contribution to the Accountability priority.

A Task Force led by the Citizen Involvement Committee and the Chair's Office will develop a plan to improve the County's citizen involvement processes. Key stakeholders in the County and community such as the Commission on Children, Families, and the Community will serve as resources to an implementation team to ensure integration of citizen involvement activities across the County. The Task Force will consider the recommendations from the December, 2006, report of the Citizen Involvement Task Force. Following completion of the plan, the Task Force may approach the Board with a funding request of up to \$50,000 to help implement the recommendations.

US Marshal Contract

The Sheriff's office is in the process of renegotiating the current contract with the US Marshal Service. Included in the contract is a comprehensive costing study of the allowable costs under the Marshal's regulations and incentives to limit the use of County beds to a maximum of 130. The Board may need to reassess some of the revenue assumptions based on these contract negotiations.

Beer and Wine Tax

The Sobering Program, formerly managed by the Department of County Human Services, will be run by the City of Portland in FY 2008. \$380,000 of revenues from the Oregon Beer and Wine Tax were used for this program, and now are available for another similar program.

Budget Manager's Message

School Services Prioritization

The Department of County Human Services currently provides a wide range of services in schools and for school-aged children. The Department is instructed to review all of these services and create a list of prioritization for their programs, including any potential combinations or collaborations.

Warrant Resolution and Enforcement

There are nearly 30,000 outstanding warrants in Multnomah County including 20,616 misdemeanor and citation warrants, and 9,214 felony warrants. Multnomah County needs to implement an action plan to restore integrity to the criminal justice system by addressing the problem of outstanding warrants by adding capacity to the Sheriff's Office so we can enforce warrants issued by our courts; and by adding capacity to the District Attorney's office to create policies that address which warrants should be pursued and which warrants to dismiss.

Warrant Strike Force

In order for the Sheriff's office to have the capacity to enforce warrants the Board should add two deputy sheriff positions at a cost of \$254,149. These deputies would be responsible for serving outstanding warrants. Should the Board not purchase the deputies in the adopted budget, the \$254,159 should be earmarked as a potential contingency item.

Warrant Prosecutor

In order for the District Attorney to sort through our large outstanding warrant backlog and create policies to aid the courts in dismissing or serving warrants, the Board should add 0.50 deputy district attorney position at a cost of \$58,000.

The issues of failure to appear and jail bed capacity which are also part of Multnomah County's warrant problem are addressed in other budget notes.

Court Appearance Notification System (CANS)

The Court Appearance Notification System (CANS) reduces the failure to appear (FTA) rate in Multnomah County. CANS operates by placing automated telephone calls to defendants prior to their court hearing to remind them of where and when to appear.

In the first four months of FY 2007, CANS helped prevent over 550 instances of FTA and 380 FTA warrants, resulting in over \$600,000 of cost avoidance to Multnomah County's criminal justice system. FTA rates for hearings receiving CANS reminder calls are approximately 16%, a 45% reduction versus FTA rates for hearings not receiving reminder calls. This year, CANS is projected to avoid a minimum of \$1.9 million in costs associated with FTA for Multnomah County's criminal justice system.

Budget Manager's Message

The existing CANS project was funded for FY 2008, but an additional \$240,000 has been earmarked in Contingency to expand the CANS Project and to shift responsibility of the project from the Local Public Safety Coordinating Council (LPSCC) to the County's Department of Community Justice.

Furlough Supervision Program

The Executive Budget contained the MCSO Field Based Work Release and Supervision Program (60020A) at a cost of \$663,216. This program was designed to assess offenders sentenced and sanctioned to jail for their individual behavior, risk, programming needs and recommendations from the court to determine if their jail sentence can be completed in a less secure supervision option than jail. The program provides direct supervision to this population outside of the jail while supporting community safety through the use of supervision tools such as house arrest, electronic monitoring, job placement, treatment, and/or weekends in jail.

There is concern on the Board that there is not enough information regarding the implementation of the program at this time. It is the Board's understanding that there are three potential models for program implementation including:

- A jail release program under the control of the Sheriff's Office;
- A direct sentence option for judges; or
- A hybrid model that would include both options 1 and 2.

\$663,216 will be earmarked in contingency for possible funding of the Field Based Work Release and Supervision Program. The Board requests that the Sheriff's Office return with a detailed plan for all three models. The plan should include the following: 1. How the program will work and associated costs; 2. What level and how many offenders it will serve; and 3. The availability of existing jail capacity within the system for other offenders. In addition, the plan should include a discussion of the implications of the Sheriff's Office running a supervision program when we may have similar or duplicative programs available in the Department of Community Justice.

The Board encourages the Sheriff to collaborate with public safety partners, specifically through the Court Work Group, in the program design. The Board also encourages the Sheriff to collaborate with the Department of Community Justice in the design and implementation of this program, to use County resources effectively and reduce administrative costs.

Jail Capacity Reporting

The integrity of our public safety system is one of the highest priorities of the Board of County Commissioners. The Board's adopted budget lays out a policy for the purchase of jail bed capacity. In order to develop informed policy and make knowledgeable budgetary decisions, the Board needs to be aware of the jail bed situation in Multnomah County. The Board requests that

Budget Manager's Message

the following data (where appropriate) be incorporated into existing reports (for example the Monthly Public Safety Brief or Multstat):

- The number of filled jail beds in Multnomah County
- The number of matrix releases
- The number of beds filled under the contract with the Federal Marshal's Office
- The number of inmates on furlough or work-release (if applicable)
- The number of inmates eligible for treatment
- The number of local offenders
- The number of parole violations

Budget Manager's Message

SUMMARY OF RESOURCES 2007-08

Fund		Beginning Working Capital	Taxes	Intergovern- mental	Licenses & Permits	Service Charges	Interest	Other Sources	Direct Resources	Service Reimburse- ment	Cash Transfers	Total Resources
General Fund	1000	40,266,074	275,047,932	14,183,851	9,250,477	8,994,713	3,110,000	1,374,135	352,227,182	13,636,330	2,067,000	367,930,512
Strategic Investment Program Fund	1500	400,137	350,000						750,137			750,137
Road Fund	1501	2,891,430	7,525,000	36,113,810	65,000	4,323,900	400,000	220,000	51,539,140	599,155		52,138,295
Emergency Communications Fund	1502			240,000					240,000			240,000
Bicycle Path Construction Fund	1503	450,000					10,000		460,000		64,000	524,000
Recreation Fund	1504		120,000						120,000			120,000
Federal/State Program Fund	1505	36,052		209,172,140	2,468,651	54,332,265	8,541	1,973,077	267,990,726	80,157		268,070,883
County School Fund	1506			75,000					75,000			75,000
Tax Title Land Sales Fund	1507	300,000	43,994	100,000	200	1,200	23,994	251,128	720,516			720,516
Animal Control Fund	1508	252,298		60,000	1,052,000	70,000		125,000	1,559,298			1,559,298
Willamette River Bridge Fund	1509	18,464,675		5,000,000		573,199	141,840		24,179,714	70,000	5,365,351	29,615,065
Library Serial Levy Fund	1510	3,215,389	34,899,588	500,500	80,000	117,000	200,000	1,910,000	40,922,477	63,000	15,812,876	56,798,353
Special Excise Taxes Fund	1511	410,000	19,166,000				24,000		19,600,000			19,600,000
Pub Land Corner Preservation Fund	1512	1,777,500				250,000		850,000	2,877,500			2,877,500
Inmate Welfare Fund	1513	907,735		8,654		107,400	52,500	1,415,767	2,492,056			2,492,056
Justice Services Special Ops Fund	1516	361,374		66,500	2,628,528	1,877,591	16,000	218,021	5,168,014	102,538		5,270,552
General Reserve Fund	1517	14,250,000					500,000		14,750,000			14,750,000
Revenue Bond Sinking Fund	2001	3,330,000				2,324,380	67,000		5,721,380			5,721,380
Capital Lease Retirement Fund	2002	7,639,368					235,000		7,874,368	11,330,930		19,205,298
General Obligation Bond Sinking Fund	2003	8,307,881	8,953,704				280,000		17,541,585			17,541,585
PERS Bond Sinking Fund	2004	19,600,000					850,000		20,450,000	13,000,000		33,450,000
Justice Bond Project Fund	2500	685,606							685,606			685,606
Building Projects Fund	2504	300,000						8,450,000	8,750,000		200,000	8,950,000
Capital Improvement Fund	2507	4,445,000				25,167,427	150,000	27,600,000	57,362,427		3,007,794	60,370,221
Capital Acquisition Fund	2508	2,288,813							2,288,813	124,100		2,412,913
Asset Preservation Fund	2509	2,109,589					150,000		2,259,589		3,175,521	5,435,110
Behavioral Health Managed Care Fund	3002	2,658,148		35,403,157					38,061,305			38,061,305
Risk Management Fund	3500	18,800,000				25,000	400,000	6,463,000	25,688,000	62,746,367		88,434,367
Fleet Management Fund	3501	4,026,903				1,247,604	150,000	55,500	5,480,007	5,849,534		11,329,541
Data Processing Fund	3503	9,178,430				638,017		484,981	10,301,428	29,365,331	1,495,486	41,162,245
Mail Distribution Fund	3504	1,389,642		5,000		44,020	30,000	3,294,700	4,763,362	3,214,577		7,977,939
Facilities Management Fund	3505					2,231,910			2,231,910	38,667,073		40,898,983
Total All Funds		168,742,044	346,106,218	300,928,612	15,544,856	102,325,626	6,798,875	54,685,309	995,131,540	178,849,092	31,188,028	1,205,168,660

Budget Manager's Message

SUMMARY OF DEPARTMENTAL EXPENDITURES 2007-08

Fund		NonD	District Attorney	Overall County	Human Services	Health	Community Justice	Sheriff	County Management	Library	Community Services	Total Department Expenditure
General Fund	1000	19,377,837	19,635,781	1,404,000	44,823,482	53,361,466	51,108,105	96,065,165	31,866,614		11,113,772	328,756,222
Strategic Investment Program Fund	1500				400,137							400,137
Road Fund	1501										46,708,944	46,708,944
Emergency Communications Fund	1502							240,000				240,000
Bicycle Path Construction Fund	1503										524,000	524,000
Recreation Fund	1504								120,000			120,000
Federal/State Program Fund	1505	1,515,570	5,677,726		144,680,010	77,389,430	28,093,800	10,184,441	121,321		408,587	268,070,885
County School Fund	1506	75,000										75,000
Tax Title Land Sales Fund	1507										720,516	720,516
Animal Control Fund	1508										124,000	124,000
Willamette River Bridge Fund	1509										21,752,076	21,752,076
Library Serial Levy Fund	1510									55,112,106		55,112,106
Special Excise Taxes Fund	1511	19,600,000										19,600,000
Pub Land Corner Preservation Fund	1512										1,294,776	1,294,776
Inmate Welfare Fund	1513						21,635	2,470,421				2,492,056
Justice Services Special Ops Fund	1516		123,895			1,314,140	952,110	2,880,407				5,270,552
Revenue Bond Sinking Fund	2001	843,621										843,621
Capital Lease Retirement Fund	2002	13,987,653										13,987,653
General Obligation Bond Sinking Fund	2003	9,227,848										9,227,848
PERS Bond Sinking Fund	2004	12,824,765										12,824,765
Justice Bond Project Fund	2500								600,000			600,000
Building Projects Fund	2504								4,100,000			4,100,000
Capital Improvement Fund	2507								60,370,221			60,370,221
Capital Acquisition Fund	2508	17,400							900,027			917,427
Asset Preservation Fund	2509								5,435,110			5,435,110
Behavioral Health Managed Care Fund	3002				35,403,157							35,403,157
Risk Management Fund	3500	3,085,098							85,349,269			88,434,367
Fleet Management Fund	3501								10,798,173			10,798,173
Data Processing Fund	3503								37,862,245			37,862,245
Mail Distribution Fund	3504								6,720,486			6,720,486
Facilities Management Fund	3505								33,792,804			33,792,804
Total All Funds		80,554,792	25,437,402	1,404,000	225,306,786	132,065,036	80,175,650	111,840,434	278,036,270	55,112,106	82,646,671	1,072,579,147

Budget Manager's Message

SUMMARY OF DEPARTMENTAL REQUIREMENTS 2007-08

Department	Personal Services	Contractual Services	Materials & Services	Principal & Interest	Capital Outlay	Total Direct Expenditure	Service Reimbursements	Total Spending	FTE
Nondepartmental	7,173,540	29,066,468	553,153	37,947,298	17,400	74,757,859	5,796,933	80,554,792	79.10
District Attorney	18,076,348	1,262,019	674,168		20,000	20,032,535	5,404,867	25,437,402	222.30
Overall County						0	1,404,000	1,404,000	0.00
County Human Services	44,113,033	93,161,868	68,409,160			205,684,061	19,622,725	225,306,786	631.75
Health	72,569,753	13,847,392	13,655,203		171,948	100,244,296	31,820,740	132,065,036	910.66
Community Justice	41,445,595	16,010,579	2,891,496			60,347,670	19,827,980	80,175,650	534.80
Sheriff	77,543,744	2,073,236	6,352,531		124,835	86,094,346	25,746,088	111,840,434	802.52
County Management	46,880,444	33,572,576	114,730,618		54,121,817	249,305,455	28,730,815	278,036,270	569.00
Library	27,438,644	981,583	9,397,589		244,000	38,061,816	17,050,290	55,112,106	464.75
Community Services	16,540,427	28,819,490	3,477,687		23,021,387	71,858,991	10,787,680	82,646,671	225.50
TOTAL	351,781,528	218,795,211	220,141,605	37,947,298	77,721,387	906,387,029	166,192,118	1,072,579,147	4,440.38

Budget Manager's Message

FUND LEVEL TRANSACTIONS 2007-08

Fund		Total Department Expenditure	Cash Transfers	Contingency	Unappropriated Balance	Total Requirements
General Fund	1000	328,756,222	17,312,876	8,361,414	13,500,000	367,930,512
Strategic Investment Program Fund	1500	400,137	350,000			750,137
Road Fund	1501	46,708,944	5,429,351			52,138,295
Emergency Communications Fund	1502	240,000				240,000
Bicycle Path Construction Fund	1503	524,000				524,000
Recreation Fund	1504	120,000				120,000
Federal/State Program Fund	1505	268,070,885				268,070,885
County School Fund	1506	75,000				75,000
Tax Title Land Sales Fund	1507	720,516				720,516
Animal Control Fund	1508	124,000	1,217,000	218,298		1,559,298
Willamette River Bridge Fund	1509	21,752,076	500,000	3,000,000	4,362,989	29,615,065
Library Serial Levy Fund	1510	55,112,106		1,686,247		56,798,353
Special Excise Taxes Fund	1511	19,600,000				19,600,000
Pub Land Corner Preservation Fund	1512	1,294,776		1,582,724		2,877,500
Inmate Welfare Fund	1513	2,492,056				2,492,056
Justice Services Special Ops Fund	1516	5,270,552				5,270,552
General Reserve Fund	1517				14,750,000	14,750,000
Revenue Bond Sinking Fund	2001	843,621			4,877,759	5,721,380
Capital Lease Retirement Fund	2002	13,987,653		5,217,645		19,205,298
General Obligation Bond Sinking Fund	2003	9,227,848			8,313,737	17,541,585
PERS Bond Sinking Fund	2004	12,824,765			20,625,235	33,450,000
Justice Bond Project Fund	2500	600,000		85,606		685,606
Building Projects Fund	2504	4,100,000			4,850,000	8,950,000
Capital Improvement Fund	2507	60,370,221				60,370,221
Capital Acquisition Fund	2508	917,427	1,495,486			2,412,913
Asset Preservation Fund	2509	5,435,110				5,435,110
Behavioral Health Managed Care Fund	3002	35,403,157		2,658,148		38,061,305
Risk Management Fund	3500	88,434,367				88,434,367
Fleet Management Fund	3501	10,798,173		531,368		11,329,541
Data Processing Fund	3503	37,862,245	200,000	3,100,000		41,162,245
Mail Distribution Fund	3504	6,720,486		1,257,453		7,977,939
Facilities Management Fund	3505	33,792,804	4,683,315	2,422,864		40,898,983
Total All Funds		1,072,579,147	31,188,028	30,121,767	71,279,720	1,205,168,662

Budget Manager's Message

FY 2005 Actual FTE	FY 2005 Actual Base	FY 2006 Actual FTE	FY 2006 Actual Base	FY 2007 Adopted FTE	FY 2007 Adopted Base	FY 2007 Revised FTE	FY 2007 Revised Base	JCN	Title	FY 2008 Proposed FTE	FY 2008 Proposed Base	FY 2008 Approved FTE	FY 2008 Approved Base	FY 2008 Adopted FTE	FY 2008 Adopted Base
-		1.00	39,160	2.00	79,214	2.00	79,214	6455	A&T ADMIN ASST	2.00	84,492	2.00	84,492	2.00	84,492
-		4.63	151,392	6.00	206,767	5.25	180,386	6453	A&T DATA VERIFICATION OP	5.00	184,640	5.00	184,640	5.00	184,640
-		-	-	-	-	0.75	27,534	6454	A&T DATA VERIFICATION OP SR	1.00	37,453	1.00	37,453	1.00	37,453
-	-	26.95	891,191	32.50	1,115,260	33.08	1,135,826	6450	A&T TECHNICIAN 1	32.50	1,193,077	32.50	1,193,077	32.50	1,193,077
-	-	14.73	560,168	15.00	599,791	20.10	811,506	6451	A&T TECHNICIAN 2	21.00	900,031	21.00	900,031	21.00	900,031
-	-	2.00	79,911	1.00	43,086	1.00	43,086	6452	A&T TECHNICIAN SR	1.00	45,996	1.00	45,996	1.00	45,996
1.00	77,479	1.00	81,808	1.00	84,098	1.00	84,098	9603	AA/EEO OFFICER	1.00	86,847	1.00	86,847	1.00	86,847
17.09	903,443	16.68	873,627	-	-	-	-	6366	ACUTE CARE COORDINATOR	-	-	-	-	-	-
7.88	386,746	8.43	450,974	8.79	471,456	8.79	471,456	6033	ADMINISTRATIVE ANALYST	8.76	488,386	8.76	488,386	8.80	488,386
8.85	277,580	4.88	216,964	5.00	272,419	5.00	272,419	9006	ADMINISTRATIVE ANALYST	4.27	244,688	4.27	244,688	3.90	209,235
8.60	276,999	8.59	418,138	6.00	365,157	5.00	302,263	9005	ADMINISTRATIVE ANALYST/SENIOR	7.00	441,703	7.00	441,703	7.00	441,703
2.99	119,329	3.79	154,752	4.00	173,859	4.00	173,859	6054	ADMINISTRATIVE ASSISTANT	7.00	321,418	7.00	321,418	7.00	321,418
19.39	722,853	18.82	736,107	21.00	860,107	21.00	860,107	6005	ADMINISTRATIVE SECRETARY	18.97	796,305	18.97	796,305	20.09	842,969
2.00	88,626	2.00	87,659	1.90	89,175	1.90	89,175	9634	ADMINISTRATIVE SECRETARY/NR	2.70	117,121	2.70	117,121	2.70	117,121
3.84	207,217	3.00	210,780	3.00	218,934	4.00	287,893	9607	ADMINISTRATIVE SERV OFFICER	4.00	297,287	4.00	297,287	4.00	297,287
1.00	60,616	0.99	60,403	1.00	62,941	1.00	62,941	6035	ALARM ORDINANCE UNIT ADMIN	1.00	64,812	1.00	64,812	1.00	64,812
4.21	222,006	5.28	283,782	5.00	275,960	5.00	275,960	6155	ALARM TECHNICIAN	5.00	292,530	5.00	292,530	5.00	292,530
15.62	705,349	14.83	699,960	11.00	562,316	11.00	562,316	6291	ALCOHOL/DRUG EVALUATION SPEC	7.80	406,394	7.80	406,394	7.80	406,394
0.33	9,035	1.54	37,122	3.50	85,001	3.50	85,001	6062	ANIMAL CARE AIDE	3.50	85,430	3.50	85,430	3.50	85,430
6.92	227,450	6.52	217,678	7.00	243,995	7.00	243,995	6065	ANIMAL CARE TECHNICIAN	8.00	287,815	8.00	287,815	8.00	287,815
1.00	30,859	1.18	35,188	1.00	31,650	1.00	31,650	6069	ANIMAL CONTROL AIDE	-	-	-	-	1.00	28,181
10.16	402,876	10.11	401,419	13.00	525,005	13.00	525,005	6067	ANIMAL CONTROL OFFICER	11.00	470,962	11.00	470,962	11.50	491,024
0.99	37,652	1.99	71,058	3.00	107,986	3.00	107,986	6066	ANIMAL HEALTH TECHNICIAN	3.00	114,077	3.00	114,077	3.00	114,077
4.00	230,338	4.60	289,346	5.00	298,616	5.00	298,616	6079	APPRAISAL DATA ANALYST SENIOR	5.00	311,194	5.00	311,194	5.00	311,194
2.98	109,207	2.91	118,960	3.00	125,724	0.24	9,995	6043	APPRAISAL TECHNICIAN PERSONAL	-	-	-	-	-	-
4.00	149,658	3.00	118,258	5.00	200,326	0.40	16,075	6040	APPRAISAL TECHNICIAN REAL	-	-	-	-	-	-
-	-	-	-	-	-	-	-	9763	ASSESSMENT MANAGER/SENIOR	1.00	100,543	1.00	100,543	1.00	100,543
1.00	47,416	1.00	50,157	1.00	53,470	1.00	53,470	9060	ASST COUNTY ATTORNEY 1	3.00	194,614	3.00	194,614	3.00	194,614
5.00	327,545	3.97	263,090	4.00	282,249	4.00	282,249	9190	ASST COUNTY ATTORNEY 2	4.00	349,361	4.00	349,361	4.00	349,361
6.24	475,684	6.94	537,363	6.70	595,571	6.70	595,571	9440	ASST COUNTY ATTORNEY/SENIOR	6.00	599,796	6.00	599,796	6.00	599,796
1.00	44,916	1.00	45,748	1.00	47,248	1.00	47,248	6248	BACKGROUND INVESTIGATOR	3.00	155,055	3.00	155,055	3.00	155,055
3.97	186,134	4.19	230,634	5.00	248,410	5.00	248,410	6344	BASIC SKILLS EDUCATOR	5.00	252,130	5.00	252,130	5.00	252,130
1.00	45,596	0.20	9,283	-	-	-	-	6133	BLACKSMITH	-	-	-	-	-	-
1.00	54,265	1.00	57,402	1.00	60,720	1.00	60,720	9015	BOARD CLERK	1.00	64,008	1.00	64,008	1.00	64,008
2.00	91,164	1.41	66,126	2.00	96,470	2.00	96,470	6181	BODY AND FENDER TECHNICIAN	2.00	99,348	2.00	99,348	2.00	99,348
7.60	345,728	7.34	338,304	8.00	379,878	8.00	379,878	6060	BRIDGE MAINTENANCE MECHANIC	8.00	396,985	8.00	396,985	8.00	396,985
1.02	62,424	1.02	64,110	1.00	66,353	1.00	66,353	9623	BRIDGE MAINTENANCE SUPERVISOR	1.00	68,058	1.00	68,058	1.00	68,058
10.49	358,415	10.40	350,954	10.00	346,381	10.00	346,381	6059	BRIDGE OPERATOR	10.00	357,465	10.00	357,465	10.00	357,465
-	-	-	-	1.00	93,884	1.00	93,884	9624	BRIDGE SERVICES MANAGER	-	-	-	-	-	-
5.54	301,513	6.98	393,305	7.00	412,139	7.00	412,139	6026	BUDGET ANALYST	7.97	455,647	7.97	455,647	8.00	455,647
3.00	210,092	3.00	220,757	3.00	232,495	3.00	232,495	9734	BUDGET ANALYST/PRINCIPAL	3.00	244,815	3.00	244,815	3.00	244,815
3.61	167,509	2.87	170,493	4.50	282,396	4.50	282,396	9730	BUDGET ANALYST/SENIOR	5.00	328,264	5.00	328,264	5.00	328,264
2.00	84,498	1.00	42,193	1.00	45,218	1.00	45,218	6057	BUSINESS ANALYST	1.00	50,294	1.00	50,294	1.00	50,294
6.98	454,810	7.94	530,793	9.00	626,121	9.00	626,121	6055	BUSINESS ANALYST/SENIOR	9.00	666,715	9.00	666,715	9.00	666,715

Budget Manager's Message

FY 2005 Actual FTE	FY 2005 Actual Base	FY 2006 Actual FTE	FY 2006 Actual Base	FY 2007 Adopted FTE	FY 2007 Adopted Base	FY 2007 Revised FTE	FY 2007 Revised Base	JCN	Title	FY 2008 Proposed FTE	FY 2008 Proposed Base	FY 2008 Approved FTE	FY 2008 Approved Base	FY 2008 Adopted FTE	FY 2008 Adopted Base
9.02	347,057	6.99	272,543	8.00	324,238	7.00	281,890	6112	BUYER 1	7.00	301,710	7.00	301,710	7.00	301,710
7.14	359,151	8.99	409,204	10.00	487,775	10.00	487,775	6111	BUYER 2	10.00	521,625	10.00	521,625	10.00	521,625
8.71	668,070	8.46	693,053	7.00	717,766	7.00	717,766	9627	CAPTAIN	7.00	744,383	7.00	744,383	7.00	744,383
7.85	343,249	8.01	357,972	8.00	370,456	8.00	370,456	6147	CARPENTER	8.00	398,040	8.00	398,040	8.00	398,040
2.08	90,318	2.07	92,677	2.00	92,614	2.00	92,614	6149	CARPENTER/LOCKSMITH	3.00	150,159	3.00	150,159	3.00	150,159
4.00	174,738	3.78	170,384	5.00	228,040	4.42	207,474	6082	CARTOGRAPHER	5.00	234,720	5.00	234,720	5.00	234,720
14.88	477,967	12.81	429,153	16.00	542,880	16.00	542,880	6299	CASE MANAGEMENT ASSISTANT	12.00	433,322	12.00	433,322	12.00	433,322
45.66	1,723,863	40.52	1,585,558	43.15	1,778,687	43.15	1,778,687	6298	CASE MANAGER 1	43.20	1,839,364	43.20	1,839,364	43.20	1,839,364
111.02	4,894,398	112.08	5,032,910	114.30	5,417,943	114.30	5,417,943	6297	CASE MANAGER 2	116.30	5,701,053	116.30	5,701,053	116.30	5,701,053
42.66	2,135,731	48.84	2,483,123	49.80	2,636,332	49.80	2,636,332	6296	CASE MANAGER/SENIOR	49.78	2,721,588	49.78	2,721,588	49.80	2,721,588
1.00	75,861	1.00	77,909	1.00	80,636	1.00	80,636	9773	CATALOGING ADMINISTRATOR	1.00	82,708	1.00	82,708	1.00	82,708
1.88	120,351	-	-	-	-	-	-	9810	CFO	1.00	131,308	1.00	131,308	1.00	131,308
40.38	250,527	-	-	-	-	-	-	9745	CFS ADMINISTRATOR	-	-	-	-	-	-
13.97	464,877	-	-	-	-	-	-	9008	CFS SUPERVISOR	-	-	-	-	-	-
1.00	51,367	1.00	52,754	2.00	108,831	2.00	108,831	9007	CHAPLAIN	2.00	102,145	2.00	102,145	2.00	102,145
4.96	181,384	4.19	162,022	6.00	238,122	6.00	238,122	6093	CHEMICAL APPLICATOR OPERATOR	6.00	256,650	6.00	256,650	6.00	256,650
1.83	78,284	-	-	1.00	81,331	1.00	81,331	9630	CHIEF APPRAISER	1.00	82,051	1.00	82,051	1.00	82,051
2.00	205,030	2.69	192,253	2.00	209,142	2.00	209,142	9625	CHIEF DEPUTY	2.00	223,536	2.00	223,536	2.00	223,536
1.00	61,401	1.00	64,950	1.00	68,772	1.00	68,772	9064	CHIEF DEPUTY MEDICAL EXAMINER	1.00	71,473	1.00	71,473	1.00	71,473
1.00	110,082	1.00	126,937	1.00	135,321	1.00	135,321	9455	CHIEF INFORMATION OFFICER	1.00	140,886	1.00	140,886	1.00	140,886
5.50	220,532	6.63	258,332	8.00	315,534	8.00	315,534	6259	CIVIL DEPUTY	9.00	361,901	9.00	361,901	9.00	361,901
2.00	103,133	2.00	101,396	2.00	103,752	2.00	103,752	6256	CIVIL DEPUTY/SENIOR	2.00	104,608	2.00	104,608	2.00	104,608
9.44	406,724	6.89	306,448	9.00	375,189	9.00	375,189	6003	CLERICAL UNIT SUPERVISOR	9.00	382,919	9.00	382,919	9.00	382,919
22.37	695,431	27.51	893,435	32.82	1,086,340	32.82	1,086,340	6012	CLINIC MEDICAL ASSISTANT	39.57	1,328,653	39.57	1,328,653	38.42	1,365,996
2.84	160,521	2.16	126,176	2.00	122,679	2.00	122,679	6036	CLINICAL COORDINATOR	2.00	129,519	2.00	129,519	2.00	129,519
-	-	1.48	63,920	1.04	69,423	1.04	69,423	9391	CLINICAL SUPERVISOR	0.60	40,835	0.60	40,835	0.60	40,835
167.61	9,696,602	168.00	9,905,726	175.73	10,758,404	175.73	10,758,404	6315	COMMUNITY HEALTH NURSE	157.90	10,007,583	157.90	10,007,583	158.36	10,169,840
1.63	50,294	1.19	39,495	-	-	-	-	6046	COMMUNITY HEALTH SPECIALIST 1	-	-	-	-	-	-
35.19	1,295,258	31.00	1,209,343	34.39	1,260,012	34.39	1,260,012	6047	COMMUNITY HEALTH SPECIALIST 2	37.66	1,617,219	37.66	1,617,219	37.64	1,548,309
4.99	190,395	3.84	150,903	4.80	194,791	4.80	194,791	6013	COMMUNITY INFORMATION SPEC	5.74	257,488	5.74	257,488	5.80	250,835
72.27	2,947,801	60.39	3,298,488	43.60	3,249,833	43.60	3,249,833	9620	COMMUNITY JUSTICE MANAGER	41.60	3,237,590	41.60	3,237,590	41.60	3,237,590
10.73	410,842	11.42	470,131	10.00	402,681	10.00	402,681	6267	COMMUNITY WORKS LEADER	10.00	436,687	10.00	436,687	10.00	436,687
14.93	741,346	13.29	665,527	14.23	743,888	15.23	782,293	6015	CONTRACT SPECIALIST	16.07	860,360	16.07	860,360	17.00	916,291
1.00	62,942	3.00	172,685	1.00	66,810	2.00	123,938	6031	CONTRACT SPECIALIST SENIOR	2.00	128,166	2.00	128,166	2.00	128,166
4.00	147,615	2.00	77,359	4.00	158,989	3.00	121,389	6011	CONTRACT TECHNICIAN	1.00	42,413	1.00	42,413	1.00	42,413
55.42	2,705,138	51.77	2,670,850	45.30	2,435,643	45.30	2,435,643	6268	CORRECTIONS COUNSELOR	46.30	2,573,102	46.30	2,573,102	45.55	2,541,704
1.98	89,383	2.00	104,328	2.00	109,007	2.00	109,007	6264	CORRECTIONS HEARINGS OFFICER	2.00	114,444	2.00	114,444	2.00	114,444
402.00	22,514,810	408.44	23,410,947	410.64	23,824,444	410.64	23,824,444	2029	CORRECTIONS OFFICER	395.42	25,661,446	395.42	25,661,446	397.40	25,807,675
36.61	2,672,396	41.53	3,098,132	49.47	3,604,711	49.47	3,604,711	4055	CORRECTIONS SERGEANT	50.47	4,136,856	50.47	4,136,856	49.47	4,060,064
0.13	292,750	-	-	-	-	-	-	1015	CORRECTIONS SERGEANT/7% LG14	-	-	-	-	-	-
47.16	1,731,276	51.41	1,925,461	52.51	2,071,219	52.51	2,071,219	6266	CORRECTIONS TECHNICIAN	57.50	2,389,998	57.50	2,389,998	56.50	2,353,040
1.00	114,325	1.00	121,522	1.00	129,548	1.00	129,548	9510	COUNTY ATTORNEY	1.00	140,406	1.00	140,406	1.00	140,406
-	76,640	1.00	76,640	1.00	76,640	1.00	76,640	5014	COUNTY AUDITOR	1.00	76,640	1.00	76,640	1.00	76,640
1.77	162,402	-	-	-	-	-	-	9617	COUNTY BUSINESS SERVICES MGR	-	-	-	-	-	-

Budget Manager's Message

FY 2005 Actual FTE	FY 2005 Actual Base	FY 2006 Actual FTE	FY 2006 Actual Base	FY 2007 Adopted FTE	FY 2007 Adopted Base	FY 2007 Revised FTE	FY 2007 Revised Base	JCN	Title	FY 2008 Proposed FTE	FY 2008 Proposed Base	FY 2008 Approved FTE	FY 2008 Approved Base	FY 2008 Adopted FTE	FY 2008 Adopted Base
-	90,789	1.00	90,789	1.00	90,789	1.00	90,789	5001	COUNTY CHAIR	1.00	123,000	1.00	123,000	1.00	123,000
-	281,985	4.00	286,550	4.00	287,400	4.00	287,400	5010	COUNTY COMMISSIONER	4.00	328,000	4.00	328,000	4.00	328,000
1.00	79,657	1.01	81,808	1.00	84,671	1.00	84,671	9649	COUNTY SURVEYOR	1.00	86,847	1.00	86,847	1.00	86,847
5.99	305,361	6.28	324,455	7.00	372,185	7.00	372,185	6249	D A INVESTIGATOR	7.00	383,959	7.00	383,959	7.00	383,959
1.00	64,068	1.00	67,771	1.00	71,758	1.00	71,758	9445	D A INVESTIGATOR/CHIEF	1.00	75,023	1.00	75,023	1.00	75,023
-	-	-	-	1.00	61,575	1.00	61,575	9664	D A OPERATIONS MANAGER	-	-	-	-	-	-
5.34	241,820	5.38	239,844	9.00	410,922	9.00	410,922	6073	DATA ANALYST	10.00	476,153	10.00	476,153	9.00	414,999
0.84	-	-	-	-	-	-	-	9747	DATA ANALYST/SENIOR	-	-	-	-	-	-
2.00	77,598	3.00	118,328	4.00	157,640	4.00	157,640	6074	DATA TECHNICIAN	3.00	122,555	3.00	122,555	3.00	122,555
3.92	259,077	0.91	60,942	1.00	71,739	1.00	71,739	6407	DATABASE ADMINISTRATOR	1.00	76,068	1.00	76,068	1.00	76,068
5.78	445,001	8.00	619,510	9.00	735,134	9.00	735,134	6408	DATABASE ADMINISTRATOR/SENIOR	10.00	845,982	10.00	845,982	9.00	757,342
13.61	429,009	9.85	325,922	12.08	407,096	12.08	407,096	6347	DENTAL ASSISTANT	9.10	332,830	9.10	332,830	10.01	364,334
12.44	391,160	17.05	552,416	18.95	643,783	18.95	643,783	6346	DENTAL ASSISTANT/EFDA	21.64	759,026	21.64	759,026	21.01	750,922
2.09	83,732	-	347	-	-	-	-	9499	DENTAL DIRECTOR/CLINICAL	-	-	-	-	-	-
1.77	119,135	-	-	1.00	112,038	1.00	112,038	9500	DENTAL HEALTH OFFICER	1.00	128,568	1.00	128,568	1.00	128,568
7.18	441,104	7.46	456,560	8.15	515,571	8.15	515,571	6348	DENTAL HYGIENIST	8.70	554,373	8.70	554,373	8.21	521,764
14.12	1,005,389	15.40	1,169,017	12.46	1,236,517	12.46	1,236,517	9390	DENTIST	13.83	1,410,218	13.83	1,410,218	13.66	1,394,286
2.30	230,647	3.24	321,847	3.12	347,627	3.12	347,627	9430	DENTIST/SENIOR	3.15	362,207	3.15	362,207	3.09	361,996
7.77	592,090	4.52	540,250	4.00	525,634	4.00	525,634	9610	DEPARTMENT DIRECTOR 1	3.00	393,274	3.00	393,274	3.00	393,274
1.00	126,443	2.00	276,477	3.00	428,713	3.00	409,715	9613	DEPARTMENT DIRECTOR 2	3.00	433,431	3.00	433,431	3.00	433,431
1.00	98,829	1.00	102,426	1.00	109,191	1.00	109,191	9631	DEPUTY COUNTY ATTORNEY	1.00	123,363	1.00	123,363	1.00	123,363
1.00	96,829	1.01	99,443	1.00	102,228	1.00	102,228	9619	DEPUTY DIRECTOR	0.75	67,878	0.75	67,878	0.75	67,878
0.48	20,103	-	-	1.00	126,729	1.00	126,729	9465	DEPUTY DIST ATTY/FIRST ASST	1.00	135,100	1.00	135,100	1.00	135,100
14.22	749,063	16.43	932,827	14.00	830,687	14.00	830,687	6251	DEPUTY DISTRICT ATTORNEY 1	14.00	842,467	14.00	842,467	14.00	842,467
24.59	1,520,773	25.96	1,739,662	27.50	1,893,254	27.50	1,893,254	6252	DEPUTY DISTRICT ATTORNEY 2	25.00	1,807,704	25.00	1,807,704	28.50	2,077,338
27.15	2,231,501	24.57	2,137,589	26.30	2,282,808	26.30	2,282,808	6253	DEPUTY DISTRICT ATTORNEY 3	25.30	2,464,468	25.30	2,464,468	26.30	2,574,192
15.00	1,561,573	13.59	1,503,203	15.00	1,650,505	15.00	1,650,505	6254	DEPUTY DISTRICT ATTORNEY 4	15.00	1,853,637	15.00	1,853,637	15.00	1,853,637
2.00	236,162	2.00	249,814	2.00	248,124	2.00	248,124	9450	DEPUTY DISTRICT ATTORNEY/CHIEF	2.00	264,514	2.00	264,514	2.00	264,514
6.01	279,064	6.00	290,970	6.00	305,356	6.00	305,356	6282	DEPUTY MEDICAL EXAMINER	5.00	271,343	5.00	271,343	5.00	271,343
4.02	202,135	4.00	210,623	4.00	221,583	4.00	221,583	6292	DEPUTY PUBLIC GUARDIAN	4.00	233,824	4.00	233,824	4.00	233,824
11.13	553,253	6.76	323,125	7.25	347,476	7.25	347,476	2025	DEPUTY SHERIFF	4.00	203,375	4.00	203,375	7.83	439,735
1.13	59,044	1.99	105,505	2.95	157,086	2.95	157,086	1120	DEPUTY SHERIFF 1 *	-	-	-	-	-	-
6.69	387,153	7.84	431,733	8.00	449,007	8.00	449,007	1122	DEPUTY SHERIFF 2 *	7.00	391,907	7.00	391,907	8.00	446,882
35.52	2,165,999	39.06	2,318,744	33.80	2,052,987	33.80	2,052,987	1123	DEPUTY SHERIFF 3 *	39.17	2,307,610	39.17	2,307,610	42.67	2,519,908
15.71	972,911	13.93	849,582	11.25	702,704	11.25	702,704	1136	DEPUTY SHERIFF 3 LG14	11.75	738,723	11.75	738,723	12.00	754,441
1.00	61,388	2.98	183,004	5.00	315,071	5.00	315,071	1150	DEPUTY SHERIFF 3 LG20	3.80	241,125	3.80	241,125	3.80	241,125
12.37	510,477	9.63	413,573	9.50	435,714	9.50	435,714	6403	DESKTOP SUPPORT SPECIALIST	9.50	460,283	9.50	460,283	9.50	460,283
8.99	425,938	12.61	584,008	13.00	689,982	13.00	689,982	6404	DESKTOP SUPPORT SPEC SR	14.00	773,205	14.00	773,205	14.00	773,205
2.75	164,338	-	-	1.00	60,697	1.00	60,697	6037	DEVELOP/COMMUNICATIONS COORD	-	-	-	-	-	-
17.46	944,676	15.13	854,074	15.00	907,019	16.00	969,573	6405	DEVELOPMENT ANALYST	15.00	946,559	15.00	946,559	15.00	946,559
22.93	1,490,027	25.51	1,749,991	28.00	2,019,388	27.00	1,949,380	6406	DEVELOPMENT ANALYST/SENIOR	29.00	2,173,884	29.00	2,173,884	29.08	2,180,008
-	-	0.15	20,019	-	-	-	-	9744	DIRECTOR MENTAL HEALTH	1.00	129,519	1.00	129,519	1.00	129,519
7.94	317,129	7.09	323,357	6.99	302,688	6.99	302,688	6024	DISEASE INTERVENTION SPECIALIST	6.59	311,287	6.59	311,287	7.01	311,285
1.00	51,367	0.39	20,174	1.00	38,999	1.00	38,999	9663	DISTRIBUTION SUPERVISOR	1.00	48,003	1.00	48,003	1.00	48,003
-	14,032	1.00	35,000	1.00	34,763	1.00	34,763	5053	DISTRICT ATTORNEY	1.00	47,016	1.00	47,016	1.00	47,016

Budget Manager's Message

FY 2005 Actual FTE	FY 2005 Actual Base	FY 2006 Actual FTE	FY 2006 Actual Base	FY 2007 Adopted FTE	FY 2007 Adopted Base	FY 2007 Revised FTE	FY 2007 Revised Base	JCN	Title	FY 2008 Proposed FTE	FY 2008 Proposed Base	FY 2008 Approved FTE	FY 2008 Approved Base	FY 2008 Adopted FTE	FY 2008 Adopted Base
12.03	382,067	12.15	396,896	12.50	430,374	12.50	430,374	6124	DRIVER	12.50	435,100	12.50	435,100	12.50	435,100
1.00	45,929	1.00	48,582	1.00	51,441	1.00	51,441	9665	ELECTIONS ADMINISTRATOR	1.00	54,716	1.00	54,716	1.00	54,716
1.00	79,623	1.00	84,226	1.00	88,329	1.00	88,329	9666	ELECTIONS MANAGER	1.00	91,215	1.00	91,215	1.00	91,215
1.00	34,257	-	-	-	-	-	-	6118	ELECTIONS MATERIALS COORD	-	-	-	-	-	-
-	-	0.16	6,908	-	-	-	-	8001	ELECTIONS WORKER	-	-	-	-	-	-
11.60	670,596	9.98	593,886	8.00	483,654	8.00	483,654	3061	ELECTRICIAN	8.00	515,656	8.00	515,656	8.00	515,656
2.92	167,892	3.09	183,749	5.00	307,790	5.00	307,790	6143	ELECTRONIC TECHNICIAN	5.00	320,384	5.00	320,384	5.00	320,384
1.00	54,528	-	-	-	-	-	-	6142	ELECTRONIC TECHNICIAN ASST	-	-	-	-	-	-
1.00	62,907	1.00	65,026	1.00	67,297	1.00	67,297	6144	ELECTRONIC TECHNICIAN/CHIEF	1.00	70,073	1.00	70,073	1.00	70,073
5.12	198,144	6.08	244,253	7.90	328,167	7.90	328,167	6300	ELIGIBILITY SPECIALIST	22.34	861,821	22.34	861,821	14.50	528,222
1.56	52,588	-	-	-	-	-	-	9667	EMERGENCY MANAGEMENT ADMIN	-	-	-	-	-	-
2.18	241,973	1.00	112,048	1.20	200,352	1.20	200,352	9530	EMS MEDICAL DIRECTOR	1.20	205,499	1.20	205,499	1.20	205,499
3.00	173,830	2.50	151,251	2.00	127,007	2.00	127,007	6235	ENGINEER 1(INTERN)	1.00	65,935	1.00	65,935	1.00	65,935
5.99	387,193	4.95	333,649	5.00	355,659	4.02	284,075	6236	ENGINEER 2	5.00	357,363	5.00	357,363	5.00	357,363
3.82	267,432	3.82	278,595	4.00	287,463	4.98	361,015	6311	ENGINEER 3	4.00	303,380	4.00	303,380	4.00	303,380
4.31	219,066	1.98	159,745	2.00	167,756	2.00	167,756	9671	ENGINEERING SERVICES MANAGER 1	3.00	258,292	3.00	258,292	3.00	258,292
1.13	96,214	-	-	1.00	80,000	1.00	80,000	9672	ENGINEERING SERVICES MANAGER 2	1.00	86,000	1.00	86,000	1.00	86,000
1.00	44,078	2.86	124,773	3.00	137,967	3.00	137,967	6231	ENGINEERING TECHNICIAN 1	2.00	91,015	2.00	91,015	2.00	91,015
19.40	923,441	14.73	742,293	15.00	776,743	15.00	776,743	6232	ENGINEERING TECHNICIAN 2	15.00	800,036	15.00	800,036	15.00	800,036
10.53	592,517	8.97	501,928	9.00	543,517	8.00	482,399	6233	ENGINEERING TECHNICIAN 3	8.00	503,288	8.00	503,288	8.00	503,288
-	-	-	-	1.00	57,046	1.00	57,046	6358	ENV HEALTH SPEC SR	1.00	60,883	1.00	60,883	1.00	60,883
16.02	763,076	13.03	655,104	13.50	702,406	13.50	702,406	6356	ENVIRONMENTAL HEALTH SPEC.	16.97	936,422	16.97	936,422	17.00	913,020
3.47	61,335	2.40	124,048	1.00	72,134	1.00	72,134	9062	ENV. HEALTH SUPERVISOR	1.00	76,725	1.00	76,725	1.00	76,725
0.01	349	2.77	112,245	3.00	127,968	3.00	127,968	6354	ENVIRONMENTAL HEALTH TRAINEE	0.75	29,525	0.75	29,525	0.75	29,525
32.34	1,163,801	33.62	1,353,359	32.00	1,229,153	32.00	1,229,153	6107	EQUIPMENT/PROP TECHNICIAN	30.00	1,336,115	30.00	1,336,115	30.00	1,336,115
2.00	167,087	2.06	183,844	2.00	175,550	2.00	175,550	9460	EXECUTIVE ASSISTANT	2.00	186,170	2.00	186,170	2.00	186,170
5.02	235,744	5.00	241,911	5.00	252,360	5.00	252,360	6097	FAC MAINT DISPATCH/SCHEDULER	5.00	271,897	5.00	271,897	5.00	271,897
3.83	176,704	1.84	81,808	1.00	84,672	1.00	84,672	9686	FACILITIES DEV & SERVICES MGR	1.00	86,847	1.00	86,847	1.00	86,847
2.99	106,993	4.00	142,729	3.00	110,886	3.00	110,886	6094	FACILITIES MAINTENANCE WORKER	1.00	39,945	1.00	39,945	1.00	39,945
-	-	-	-	-	-	1.00	47,951	6010	FACILITIES SPECIALIST 1	1.00	49,674	1.00	49,674	1.00	49,674
5.53	336,532	2.99	163,198	5.00	297,142	5.00	297,142	6017	FACILITIES SPECIALIST 2	3.00	178,946	3.00	178,946	3.00	178,946
20.14	1,256,217	23.58	1,493,201	22.00	1,466,743	21.00	1,397,957	6016	FACILITIES SPECIALIST 3	24.00	1,620,872	24.00	1,620,872	24.00	1,620,872
41.21	1,345,536	44.08	1,581,505	50.50	1,673,803	50.50	1,673,803	6258	FACILITY SECURITY OFFICER	48.10	1,818,599	48.10	1,818,599	48.35	1,827,607
23.14	1,086,980	19.36	964,073	18.60	969,032	18.60	969,032	6305	FAMILY INTERVENTION SPECIALIST	2.48	139,636	2.48	139,636	11.61	647,923
1.00	80,157	-	-	1.00	84,556	1.00	84,556	9684	FAMILY SERVICES MANAGER	-	-	-	-	-	-
17.54	703,020	9.92	805,019	11.00	926,919	11.00	926,919	9336	FINANCE MANAGER	11.00	926,642	11.00	926,642	11.00	926,642
31.88	1,250,288	32.66	1,307,158	34.59	1,448,509	34.59	1,448,509	6029	FINANCE SPECIALIST 1	36.59	1,609,786	36.59	1,609,786	34.60	1,523,577
31.76	1,489,975	32.51	1,529,882	32.79	1,618,867	31.79	1,566,572	6030	FINANCE SPECIALIST 2	31.00	1,588,336	31.00	1,588,336	31.06	1,580,205
5.00	263,648	5.01	271,533	7.00	395,266	8.00	447,561	6032	FINANCE SPECIALIST/SENIOR	9.00	518,003	9.00	518,003	10.00	572,249
13.98	747,421	15.76	938,812	15.00	989,810	15.00	989,810	9335	FINANCE SUPERVISOR	15.00	999,244	15.00	999,244	15.00	999,245
21.46	762,439	17.47	632,779	19.00	712,325	19.00	712,325	6027	FINANCE TECHNICIAN	17.50	666,451	17.50	666,451	18.50	700,235
1.00	46,331	1.00	49,126	1.00	49,234	1.00	49,234	6184	FLEET & SUPPORT SERVICES SPEC	-	-	-	-	-	-
1.00	59,729	1.00	63,182	1.00	66,353	1.00	66,353	9689	FLEET MAINTENANCE SUPERVISOR	1.00	68,058	1.00	68,058	1.00	68,058
0.98	28,666	-	-	-	-	-	-	6179	FLEET MAINTENANCE TECHNICIAN 1	-	-	-	-	-	-
1.34	51,421	2.00	78,438	2.00	80,093	2.00	80,093	6180	FLEET MAINTENANCE TECHNICIAN 2	2.00	83,605	2.00	83,605	2.00	83,605
9.01	408,551	8.68	399,238	10.00	476,194	10.00	476,194	6182	FLEET MAINTENANCE TECHNICIAN 3	9.50	465,544	9.50	465,544	10.00	491,636

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FY 2005 Actual FTE	FY 2005 Actual Base	FY 2006 Actual FTE	FY 2006 Actual Base	FY 2007 Adopted FTE	FY 2007 Adopted Base	FY 2007 Revised FTE	FY 2007 Revised Base	JCN	Title	FY 2008 Proposed FTE	FY 2008 Proposed Base	FY 2008 Approved FTE	FY 2008 Approved Base	FY 2008 Adopted FTE	FY 2008 Adopted Base
1.51	70,889	0.55	25,539	1.00	46,197	1.00	46,197	7207	GRAPHIC DESIGNER	2.00	91,288	2.00	91,288	2.00	91,288
12.38	372,058	10.60	334,220	13.53	410,341	13.53	410,341	6293	HEALTH ASSISTANT 1	13.42	457,922	13.42	457,922	13.40	456,425
29.00	919,792	26.03	864,793	26.67	930,193	26.67	930,193	6294	HEALTH ASSISTANT 2	23.34	853,674	23.34	853,674	23.43	853,783
7.43	367,741	7.10	350,254	8.61	418,338	8.61	418,338	6352	HEALTH EDUCATOR	5.30	259,823	5.30	259,823	6.80	341,328
9.64	378,702	9.56	391,855	9.40	393,470	9.40	393,470	6321	HEALTH INFORMATION TECHNICIAN	9.35	389,623	9.35	389,623	9.20	399,255
1.49	61,947	2.00	85,137	2.00	91,406	2.00	91,406	6322	HEALTH INFO TECHNICIAN SR	2.00	94,186	2.00	94,186	2.00	94,186
1.19	142,469	1.15	146,316	1.00	150,431	1.00	150,431	9550	HEALTH OFFICER	1.00	155,328	1.00	155,328	1.00	155,328
31.99	636,864	13.31	546,335	15.05	708,380	15.05	708,380	9692	HEALTH OPERATIONS SUPERVISOR	16.57	815,219	16.57	815,219	17.98	872,448
55.04	1,451,828	23.10	1,339,970	-	-	-	-	9693	HEALTH SERVICES ADMINISTRATOR	-	-	-	-	-	-
2.69	167,328	2.02	171,500	2.00	177,754	2.00	177,754	9694	HEALTH SERVICES MANAGER	1.00	91,215	1.00	91,215	1.00	91,215
8.33	496,377	5.66	480,404	2.79	271,889	2.79	271,889	9695	HEALTH SERVICES MGR SR	2.00	209,177	2.00	209,177	2.00	209,177
51.14	841,597	15.84	932,959	1.01	60,200	1.01	60,200	9696	HEALTH SERVICES SPECIALIST	-	-	-	-	-	-
3.00	156,862	2.40	120,522	-	-	-	-	6058	HEARINGS SPECIALIST	-	-	-	-	-	-
2.00	95,530	2.00	99,245	2.00	104,415	2.00	104,415	6083	HOUSING DEVELOPMENT SPEC	2.00	110,656	2.00	110,656	2.00	110,656
0.99	47,532	2.87	140,403	2.00	103,395	1.00	49,903	6102	HUMAN RESOURCES ANALYST 1	3.00	163,558	3.00	163,558	3.00	163,558
14.32	359,982	9.54	339,636	8.00	383,548	8.00	383,548	9080	HUMAN RESOURCES ANALYST 1	7.00	350,364	7.00	350,364	7.00	350,364
6.91	448,113	7.18	399,862	8.00	475,208	6.00	361,819	6103	HUMAN RESOURCES ANALYST 2	6.00	361,528	6.00	361,528	6.00	351,364
19.30	679,446	16.67	636,035	12.60	730,024	11.38	665,574	9670	HUMAN RESOURCES ANALYST 2	9.80	588,658	9.80	588,658	9.80	588,658
14.16	818,706	15.56	774,635	16.00	1,067,319	16.42	1,083,641	9748	HUMAN RESOURCES ANALYST SR	16.00	1,098,173	16.00	1,098,173	18.00	1,240,429
-	-	-	-	1.00	106,404	1.00	106,404	9668	HUMAN RESOURCES DIRECTOR	1.00	124,497	1.00	124,497	1.00	124,497
7.62	319,480	5.32	322,183	4.00	273,783	5.00	346,098	9715	HUMAN RESOURCES MANAGER 1	7.00	522,722	7.00	522,722	6.00	447,255
8.41	588,379	8.20	653,679	11.00	905,979	11.00	905,979	9621	HUMAN RESOURCES MANAGER 2	12.00	1,048,384	12.00	1,048,384	12.00	1,048,384
2.00	180,429	1.99	189,582	2.00	194,722	2.00	194,722	9669	HUMAN RESOURCES MANAGER SR	2.00	201,086	2.00	201,086	2.00	201,086
6.69	286,136	4.62	207,204	6.00	259,825	6.00	259,825	6101	HUMAN RESOURCES TECHNICIAN	6.00	255,492	6.00	255,492	6.00	250,755
1.01	43,062	1.76	47,940	1.00	47,102	2.00	86,307	9061	HUMAN RESOURCES TECHNICIAN	1.00	44,688	1.00	44,688	1.00	44,688
13.44	652,275	13.31	661,429	14.00	733,796	14.00	733,796	6121	HVAC ENGINEER	14.00	742,490	14.00	742,490	14.00	742,490
12.19	383,708	14.61	471,318	16.10	538,027	16.10	538,027	6019	INFORMATION & REFERRAL SPEC	14.05	490,989	14.05	490,989	13.90	487,573
-	-	-	-	2.00	157,605	2.00	157,605	9698	INFORMATION SYSTEMS MANAGER	1.00	82,449	1.00	82,449	2.00	159,246
-	-	3.52	103,163	-	-	-	-	8002	INTERPRETER/ON CALL	-	-	-	-	-	-
7.00	241,332	6.00	215,720	6.00	227,748	6.00	227,748	6109	INVENTORY/STORES SPECIALIST I	6.00	238,256	6.00	238,256	6.00	238,256
-	-	1.00	41,089	2.00	80,450	2.00	80,450	6110	INVENTORY/STORES SPECIALIST II	2.00	84,160	2.00	84,160	2.00	84,160
1.00	45,965	1.00	46,975	1.00	48,235	1.00	48,235	6104	INVENTORY/STORES SPECIALIST III	1.00	49,674	1.00	49,674	1.00	49,674
1.00	37,632	0.98	38,652	1.00	40,121	1.00	40,121	6280	INVESTIGATIVE TECHNICIAN	1.00	44,099	1.00	44,099	1.00	44,099
-	-	-	-	-	-	0.42	31,581	9456	ISD MANAGER	-	-	-	-	1.00	72,048
-	-	-	-	7.00	452,838	8.00	515,751	6194	IT BUSINESS CONSULTANT	7.00	451,367	7.00	451,367	7.00	451,367
-	-	0.04	2,556	9.00	676,728	9.58	715,155	6198	IT BUSINESS CONSULTANT/SR	10.00	788,706	10.00	788,706	9.03	718,628
10.13	790,083	11.86	813,269	2.00	156,635	2.00	156,635	9452	IT MANAGER 1	2.00	168,955	2.00	168,955	2.00	168,955
4.74	443,580	4.38	326,216	10.00	993,764	10.00	993,764	9453	IT MANAGER 2	10.00	1,057,603	10.00	1,057,603	10.00	1,057,603
4.00	408,051	4.88	531,234	5.00	580,003	5.00	580,003	9454	IT MANAGER/SENIOR	5.00	596,687	5.00	596,687	5.00	596,687
12.30	813,794	18.39	857,954	2.00	150,300	2.00	150,300	9451	IT SUPERVISOR	2.00	158,014	2.00	158,014	2.00	158,014
3.00	135,430	3.21	134,711	3.00	139,582	3.00	139,582	6285	JUVENILE COUNSELING ASSISTANT	-	-	-	-	-	-
48.56	2,547,849	49.09	2,567,032	48.00	2,601,186	48.00	2,601,186	6272	JUVENILE COUNSELOR	48.30	2,699,803	48.30	2,699,803	48.30	2,699,803
50.92	2,231,742	47.55	2,175,349	60.50	2,762,466	60.50	2,762,466	6273	JUV CUSTODY SERVICES SPEC	61.00	3,013,101	61.00	3,013,101	61.03	3,013,101
0.71	51,905	-	-	-	-	-	-	8274	JUVENILE CUSTODY SPEC/ON CALL	-	-	-	-	-	-
3.08	109,459	4.62	170,858	5.00	194,975	5.00	194,975	6157	JUVENILE RECORDS TECHNICIAN	5.00	206,625	5.00	206,625	5.00	206,625
5.91	282,330	5.92	296,305	6.00	318,799	6.00	318,799	6335	LABORATORY SPECIALIST	6.00	324,039	6.00	324,039	6.00	324,039
6.59	259,226	6.13	247,705	6.99	293,355	6.99	293,355	6333	LABORATORY TECHNICIAN	8.68	370,507	8.68	370,507	8.71	370,509
1.01	48,376	1.02	50,248	1.00	51,655	1.00	51,655	9024	LAUNDRY SUPERVISOR	1.00	53,343	1.00	53,343	1.00	53,343
1.00	51,367	1.00	52,752	1.00	54,600	1.00	54,600	9055	LAW CLERK	1.00	57,112	1.00	57,112	1.00	57,112

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1.68	99,349	-	-	2.00	131,572	2.00	131,572	6056	LEARNING SYSTEMS ANALYST SR	-	-	-	-	-	-
16.47	636,651	16.80	689,361	15.00	638,567	15.00	638,567	6246	LEGAL ASSISTANT	13.00	575,932	13.00	575,932	13.00	575,932
5.00	223,315	3.64	191,452	8.00	373,129	8.00	373,129	6241	LEGAL ASSISTANT/SENIOR	6.00	288,879	6.00	288,879	6.00	288,879
0.42	20,780	0.81	43,966	3.00	65,142	3.00	65,142	6244	LEGAL INTERN	3.00	65,583	3.00	65,583	3.00	65,583
3.00	123,537	3.00	130,994	3.00	127,483	3.00	127,483	9001	LEGISLATIVE/ADMIN SECRETARY	3.00	140,596	3.00	140,596	3.00	140,596
71.30	3,731,756	70.29	3,786,858	73.75	4,113,965	73.75	4,113,965	7222	LIBRARIAN	73.75	4,246,890	73.75	4,246,890	72.75	4,198,720
1.00	72,244	1.00	74,195	1.00	76,791	1.00	76,791	9776	LIBRARY ADMINISTRATOR/BRANCH	1.00	78,765	1.00	78,765	1.00	78,765
3.79	233,781	3.75	247,887	4.00	277,558	4.00	277,558	9777	LIBRARY ADMINISTRATOR/CENTRAL	4.00	290,867	4.00	290,867	4.00	290,867
73.47	2,847,704	73.55	2,930,410	69.25	2,909,230	69.25	2,909,230	7211	LIBRARY ASSISTANT	71.75	3,062,452	71.75	3,062,452	71.75	3,062,452
124.36	3,789,130	124.58	3,931,514	124.75	4,148,167	124.75	4,148,167	7202	LIBRARY CLERK	126.75	4,346,192	126.75	4,346,192	126.75	4,346,192
4.00	292,849	5.63	354,993	4.00	322,774	4.00	322,774	9780	LIBRARY MANAGER/BRANCH	4.00	320,947	4.00	320,947	4.00	320,947
8.73	673,104	6.10	533,070	6.00	552,059	6.00	552,059	9782	LIBRARY MANAGER/SENIOR	6.00	572,929	6.00	572,929	6.00	572,929
8.61	393,461	8.94	420,173	8.25	419,233	8.25	419,233	7223	LIBRARY OUTREACH SPECIALIST	8.25	421,650	8.25	421,650	8.25	421,650
89.55	2,224,647	91.73	2,309,517	90.50	2,384,251	90.50	2,384,251	7203	LIBRARY PAGE	96.75	2,578,548	96.75	2,578,548	96.75	2,578,548
22.55	1,040,247	19.25	1,062,026	19.00	1,128,995	19.00	1,128,995	9784	LIBRARY SUPERVISOR	17.00	1,046,086	17.00	1,046,086	17.00	1,046,086
1.00	79,685	1.00	84,291	1.00	88,930	1.00	88,930	9786	LIBRARY SUPPORT SERVICES ADMIN	1.00	91,215	1.00	91,215	1.00	91,215
16.35	697,874	14.89	638,362	16.78	719,153	16.78	719,153	6303	LICENSED COMM PRACTICAL NURSE	15.30	707,363	15.30	707,363	15.39	712,094
2.00	170,998	1.95	180,883	2.00	191,527	2.00	191,527	9705	LIEUTENANT	2.00	196,521	2.00	196,521	2.00	196,521
3.90	284,679	4.04	222,455	-	-	-	-	9650	LIEUTENANT ENHANCED	-	-	-	-	-	-
9.00	762,543	10.59	805,984	11.00	1,038,459	11.00	1,038,459	9647	LIEUTENANT/CORRECTIONS	11.00	1,089,997	11.00	1,089,997	11.00	1,089,997
1.92	73,427	1.91	76,947	2.00	85,413	2.00	85,413	6100	LIGHTING TECHNICIAN	3.00	128,542	3.00	128,542	3.00	128,542
21.02	781,822	23.88	899,223	25.00	994,206	25.00	994,206	6176	MAINTENANCE SPECIALIST 1	25.00	1,004,809	25.00	1,004,809	25.00	1,004,809
5.00	226,605	4.85	225,327	5.00	240,030	5.00	240,030	6177	MAINTENANCE SPECIALIST 2	5.00	246,355	5.00	246,355	5.00	246,355
3.18	91,365	-	-	-	-	-	-	6175	MAINTENANCE SPECIALIST APPREN	-	-	-	-	-	-
4.21	183,188	5.15	234,149	5.00	241,066	5.00	241,066	6096	MAINTENANCE SPECIALIST/SENIOR	5.00	255,955	5.00	255,955	5.00	255,955
3.71	132,706	3.72	134,305	4.00	149,428	4.00	149,428	6092	MAINTENANCE WORKER	4.00	156,936	4.00	156,936	4.00	156,936
9.21	392,475	4.61	297,925	6.00	413,007	5.00	350,457	9710	MANAGEMENT ASSISTANT	6.50	458,795	6.50	458,795	5.50	380,030
1.00	38,976	0.76	31,502	1.00	39,869	1.00	39,869	9010	MANAGEMENT AUDITOR 1	-	-	-	-	-	-
5.76	337,127	5.25	312,032	5.30	339,701	5.30	339,701	9280	MANAGEMENT AUDITOR/SENIOR	6.00	394,868	6.00	394,868	6.00	394,868
6.34	368,231	4.40	266,778	4.80	297,371	4.80	297,371	6369	MARRIAGE AND FAMILY COUNSELOR	4.80	306,677	4.80	306,677	4.80	306,677
2.89	137,624	2.87	141,340	2.00	145,296	2.00	145,296	9202	MC SO CORRECTIONS PROGRAM ADMN	3.00	225,069	3.00	225,069	2.00	150,046
5.34	254,238	4.89	208,945	5.00	234,512	5.00	234,512	6151	MC SO RECORDS SUPERVISOR	6.00	294,648	6.00	294,648	6.00	294,648
49.32	1,788,613	45.88	1,685,502	52.00	2,014,522	52.00	2,014,522	6150	MC SO RECORDS TECHNICIAN	49.00	2,010,573	49.00	2,010,573	49.25	2,020,720
2.02	107,433	1.03	57,345	2.00	119,999	2.00	119,999	9640	MC SO VOLUNTEER COORDINATOR	2.00	123,500	2.00	123,500	2.00	123,500
1.00	142,469	1.38	145,962	1.00	150,837	1.00	150,837	9520	MEDICAL DIRECTOR	0.99	155,328	0.99	155,328	1.01	155,328
68.86	3,761,448	79.62	4,459,485	101.57	5,860,109	101.57	5,860,109	6365	MENTAL HEALTH CONSULTANT	99.62	5,904,761	99.62	5,904,761	103.54	6,140,900
2.00	62,928	2.00	66,464	2.00	69,680	2.00	69,680	6125	MOTOR POOL ATTENDANT	2.00	71,702	2.00	71,702	2.00	71,702
23.91	1,312,486	20.45	1,188,966	14.50	875,169	12.50	749,702	6409	NETWORK ADMINISTRATOR	9.50	610,437	9.50	610,437	9.50	610,437
13.39	865,814	14.37	983,498	14.00	1,019,742	14.00	1,019,742	6410	NETWORK ADMINISTRATOR/SENIOR	13.00	997,033	13.00	997,033	13.00	997,033
1.00	43,535	1.00	45,923	1.03	50,368	1.03	50,368	6359	NUISANCE ENFORCEMENT OFFICER	0.16	8,346	0.16	8,346	1.01	52,681
28.89	2,129,322	29.29	2,212,772	30.51	2,309,668	30.51	2,309,668	6314	NURSE PRACTITIONER	28.29	2,481,349	28.29	2,481,349	33.07	2,834,115
16.98	562,904	16.94	584,302	17.50	632,844	17.50	632,844	6342	NUTRITION ASSISTANT	16.34	617,106	16.34	617,106	16.50	613,953
2.66	133,142	3.13	161,789	3.11	172,101	3.11	172,101	6340	NUTRITIONIST	2.09	118,788	2.09	118,788	3.09	180,895
3.01	154,292	2.59	138,424	3.00	170,329	3.00	170,329	9697	NUTRITIONIST SUPERVISOR	3.00	180,265	3.00	180,265	2.40	145,637
0.71	17,493	0.93	29,159	-	-	-	-	6000	OFFICE ASSISTANT 1	0.50	11,850	0.50	11,850	0.50	11,850
289.03	8,810,346	254.59	7,988,216	272.84	8,867,983	272.84	8,867,983	6001	OFFICE ASSISTANT 2	264.18	8,862,884	264.18	8,862,884	270.53	9,157,054
150.78	5,389,569	131.68	4,861,209	139.82	5,204,511	139.32	5,185,200	6002	OFFICE ASSISTANT/SENIOR	146.72	5,788,218	146.72	5,788,218	151.62	5,968,491
12.66	627,602	13.98	696,751	13.00	675,792	13.00	675,792	9720	OPERATIONS ADMINISTRATOR	13.01	766,777	13.01	766,777	13.00	766,777

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9.52	423,152	13.86	605,101	12.00	567,798	11.00	515,791	9025	OPERATIONS SUPERVISOR	16.00	808,466	16.00	808,466	16.00	808,466
2.00	90,826	1.97	91,906	2.00	95,818	2.00	95,818	6286	PATHOLOGIST ASSISTANT	2.00	99,348	2.00	99,348	2.00	99,348
19.32	1,049,897	13.50	1,103,703	14.69	1,380,531	14.69	1,380,531	9355	PHARMACIST	15.20	1,508,017	15.20	1,508,017	15.52	1,509,200
1.86	105,792	1.07	111,908	1.00	119,098	1.00	119,098	9357	PHARMACY SERVICES MANAGER	0.95	120,092	0.95	120,092	1.00	126,034
11.62	382,252	11.73	399,988	15.41	542,020	15.41	542,020	6119	PHARMACY TECHNICIAN	15.78	511,713	15.78	511,713	15.15	528,685
41.51	2,747,949	34.34	3,097,751	27.04	3,356,664	27.04	3,356,664	9490	PHYSICIAN	28.00	3,773,559	28.00	3,773,559	28.09	3,796,800
1.55	118,507	1.48	116,870	1.62	133,403	1.62	133,403	6316	PHYSICIAN ASSISTANT	1.60	141,849	1.60	141,849	1.60	141,854
5.93	291,137	5.52	286,375	5.00	277,038	5.00	277,038	6075	PLANNER	5.00	292,559	5.00	292,559	5.00	292,559
2.00	114,405	2.00	121,019	2.00	128,594	2.00	128,594	9146	PLANNER/PRINCIPAL	2.00	136,297	2.00	136,297	2.00	136,297
2.00	115,569	2.00	121,609	2.00	129,170	2.00	129,170	6078	PLANNER/SENIOR	2.00	130,795	2.00	130,795	2.00	130,795
-	-	-	-	1.00	88,569	-	-	9727	PLANNING MANAGER	-	-	-	-	-	-
14.70	165,309	11.55	280,165	3.51	331,392	3.51	331,392	9798	PRINCIPAL INVESTIGATOR	4.45	329,909	4.45	329,909	3.40	333,712
1.00	42,866	1.00	43,395	1.00	45,490	1.00	45,490	7209	PRINTING SPECIALIST	1.00	46,834	1.00	46,834	1.00	46,834
125.66	6,647,207	136.49	7,111,081	134.00	7,902,595	134.00	7,902,595	6276	PROBATION/PAROLE OFFICER	134.00	8,307,480	134.00	8,307,480	134.34	8,331,397
1.30	34,557	0.44	11,620	0.50	14,096	0.50	14,096	7230	PRODUCTION ASSISTANT	0.50	14,939	0.50	14,939	0.50	14,939
1.01	50,747	1.00	53,165	1.00	56,676	1.00	56,676	9677	PRODUCTION SUPERVISOR	1.00	59,876	1.00	59,876	1.00	59,876
-	-	1.00	50,481	1.00	52,330	1.00	52,330	7232	PRODUCTION/GRAPHIC DESIGN	1.00	54,035	1.00	54,035	1.00	54,035
-	-	5.10	330,446	2.80	175,497	2.80	175,497	6200	PROG COMMUNICATIONS WEB SPEC/S	5.80	366,163	5.80	366,163	5.80	366,163
6.80	279,096	9.59	433,251	10.80	474,791	10.80	483,662	6022	PROGRAM COORDINATOR	11.80	607,547	11.80	607,547	11.80	605,769
54.03	2,740,153	51.67	2,661,980	58.18	3,111,822	58.18	3,111,822	6021	PROGRAM DEVELOPMENT SPEC	57.59	3,205,839	57.59	3,205,839	59.50	3,242,093
9.43	648,822	16.04	1,002,065	15.30	924,825	16.30	988,990	6088	PROGRAM DEVELOPMENT SPEC/SR	22.58	1,420,300	22.58	1,420,300	23.84	1,488,977
17.66	734,722	18.46	737,695	21.12	834,345	21.12	834,345	6020	PROGRAM DEVELOPMENT TECH	17.49	703,861	17.49	703,861	17.03	681,921
51.48	2,073,790	44.25	2,965,624	53.70	4,082,180	53.41	4,059,984	9615	PROGRAM MANAGER 1	50.91	4,109,112	50.91	4,109,112	52.90	4,236,981
49.62	2,691,347	32.12	2,692,173	40.73	3,549,229	40.73	3,549,229	9360	PROGRAM MANAGER 2	42.45	3,891,054	42.45	3,891,054	42.84	3,916,833
42.58	2,540,468	25.40	2,320,429	23.50	2,440,046	24.50	2,536,169	9362	PROGRAM MANAGER/SENIOR	19.98	2,160,360	19.98	2,160,360	21.00	2,271,215
65.41	2,563,193	55.30	3,179,901	67.99	4,327,341	67.99	4,327,341	9361	PROGRAM SUPERVISOR	79.98	5,349,387	79.98	5,349,387	78.32	5,197,465
4.94	147,805	4.66	181,630	1.00	71,293	1.29	93,323	9063	PROJECT MANAGER	2.00	135,112	2.00	135,112	3.00	213,876
3.92	253,476	2.63	194,972	3.00	196,607	3.00	196,607	6063	PROJECT MANAGER REPRESENTED	2.00	134,059	2.00	134,059	2.00	134,059
5.38	215,821	7.82	320,724	4.00	174,185	6.26	265,490	6051	PROPERTY APPRAISER 1	6.00	270,276	6.00	270,276	6.00	270,276
3.00	137,862	2.23	151,004	3.00	145,439	3.00	145,439	6050	PROPERTY APPRAISER PERSONAL 2	3.00	159,539	3.00	159,539	3.00	159,539
19.45	996,105	20.15	1,020,071	25.00	1,296,156	25.00	1,296,156	6042	PROPERTY APPRAISER REAL 2	25.00	1,322,417	25.00	1,322,417	25.00	1,322,417
-	-	-	-	-	-	-	-	6113	PROP MANAGEMENT SPECIALIST	2.00	102,331	2.00	102,331	2.00	102,331
1.81	103,444	2.27	133,681	3.00	181,578	3.00	181,578	6114	PROP MANAGEMENT SPECIALIST SR	2.00	130,792	2.00	130,792	2.00	130,792
2.36	128,463	2.98	161,294	3.00	109,695	3.00	109,695	6089	PUBLIC AFFAIRS COORDINATOR	3.00	114,867	3.00	114,867	3.00	114,867
1.00	74,319	1.00	78,917	1.00	84,130	1.00	84,130	9790	PUBLIC RELATIONS COORDINATOR	1.00	86,847	1.00	86,847	2.00	165,612
0.72	25,658	0.75	28,880	0.75	30,245	0.75	30,245	7208	PUBLICATION SPECIALIST	1.00	42,779	1.00	42,779	1.00	42,779
1.00	37,000	1.00	37,836	1.00	39,208	1.00	39,208	6116	RECORDS ADMINISTRATION ASST	1.00	40,361	1.00	40,361	1.00	40,361
1.82	68,812	1.16	70,670	1.00	73,143	1.00	73,143	9732	RECORDS ADMINISTRATOR	1.00	75,023	1.00	75,023	1.00	75,023
7.48	288,607	6.61	283,216	6.50	274,042	6.50	274,042	6085	RESEARCH/EVALUATION ANALYST 1	8.05	347,791	8.05	347,791	9.26	405,902
11.94	621,115	10.82	548,792	10.59	558,333	10.59	558,333	6086	RESEARCH/EVALUATION ANALYST 2	10.25	668,712	10.25	668,712	9.91	560,021
5.07	330,898	2.32	139,169	2.59	171,421	2.59	171,421	6087	RESEARCH/EVAL ANALYST/SR	2.10	139,146	2.10	139,146	2.10	139,146
2.59	99,081	4.01	270,064	4.00	282,652	4.00	282,652	9043	RESEARCH/EVAL ANALYST/SR NR	5.00	338,341	5.00	338,341	5.00	338,341
140.96	494,477	12.65	483,999	6.72	522,235	6.72	522,235	9041	RESEARCH/EVAL SUPERVISOR	6.08	491,087	6.08	491,087	6.08	491,014
11.55	406,766	9.27	346,447	-	-	-	-	6284	RESIDENT SUPERVISOR	-	-	-	-	-	-
1.00	62,255	1.00	65,698	1.00	70,114	1.00	70,114	6211	RIGHT-OF-WAY PERMITS SPECIALIST	1.00	72,955	1.00	72,955	1.00	72,955
-	-	-	-	-	-	-	-	9740	RISK MANAGER	0.03	2,481	0.03	2,481	0.03	2,481
4.35	226,069	4.35	236,286	4.00	248,099	4.00	248,099	9140	ROAD OPERATIONS SUPERVISOR	4.00	256,658	4.00	256,658	4.00	256,658
-	-	-	-	-	(374,102)	-	(24,101)	9999	Salary Savings	-	(22,149)	-	(22,149)	(0.07)	(80,129)

Budget Manager's Message

FY 2005 Actual FTE	FY 2005 Actual Base	FY 2006 Actual FTE	FY 2006 Actual Base	FY 2007 Adopted FTE	FY 2007 Adopted Base	FY 2007 Revised FTE	FY 2007 Revised Base	JCN	Title	FY 2008 Proposed FTE	FY 2008 Proposed Base	FY 2008 Approved FTE	FY 2008 Approved Base	FY 2008 Adopted FTE	FY 2008 Adopted Base
(12.95)	329,058	(0.24)	109,218	-	35,963	-	2,023,586	9998	Salary/Accounting Adjustments	-	-	-	-	-	(531,803)
4.91	296,729	1.69	96,143	2.00	120,643	2.00	120,643	6090	SCHOOL COMMUNITY PARTNERSHIP S	-	-	-	-	-	-
0.96	63,325	-	-	-	-	-	-	1130	SERGEANT 2 *	-	-	-	-	-	-
8.68	618,364	6.98	482,617	7.00	500,431	7.00	500,431	1131	SERGEANT 3 *	6.00	426,280	6.00	426,280	6.00	426,280
2.96	211,497	4.99	358,421	5.00	370,816	5.00	370,816	1146	SERGEANT 3 LG14	4.00	300,420	4.00	300,420	5.00	375,525
1.25	94,039	1.00	73,494	-	-	-	-	1158	SERGEANT 3 LG20	-	-	-	-	-	-
1.00	28,581	1.00	29,956	1.00	31,650	1.00	31,650	6245	SEWING SPECIALIST	1.00	32,782	1.00	32,782	1.00	32,782
-	110,410	1.00	113,391	1.00	112,624	1.00	112,624	5004	SHERIFF	1.00	113,391	1.00	113,391	1.00	113,391
2.00	88,742	2.00	90,750	2.00	91,408	2.00	91,408	3105	SIGN FABRICATOR	2.00	96,924	2.00	96,924	2.00	96,924
13.37	727,345	12.69	721,789	14.57	832,653	14.57	832,653	6295	SOCIAL WORKER	16.37	966,912	16.37	966,912	16.73	966,986
1.00	57,503	1.00	60,236	1.00	64,215	1.00	64,215	9792	STACKS ADMINISTRATOR	2.00	120,980	2.00	120,980	2.00	120,980
23.98	1,157,986	21.21	1,169,713	19.37	1,303,763	19.37	1,303,763	9400	STAFF ASSISTANT	24.60	1,622,244	24.60	1,622,244	24.60	1,622,244
3.99	160,511	3.98	163,704	4.00	169,896	4.00	169,896	6098	STRIPER OPERATOR	4.00	181,656	4.00	181,656	4.00	181,656
11.96	471,259	9.84	403,170	12.00	514,310	12.00	514,310	6250	SUPPORT ENFORCEMENT AGENT	12.00	531,464	12.00	531,464	12.00	531,464
1.00	61,007	1.00	64,159	1.00	68,710	1.00	68,710	6091	SURVEY SPECIALIST	1.00	72,872	1.00	72,872	1.00	72,872
0.99	66,527	0.97	70,373	1.00	73,143	1.00	73,143	9674	SURVEY SUPERVISOR	1.00	75,023	1.00	75,023	1.00	75,023
3.00	202,627	4.00	281,119	5.00	370,702	5.00	370,702	6414	SYSTEM ADMINISTRATOR	9.00	683,961	9.00	683,961	10.00	750,714
2.99	140,275	3.44	165,834	4.00	202,635	4.00	202,635	6402	SYSTEM OPERATOR/SENIOR	3.00	157,981	3.00	157,981	3.00	157,981
13.00	1,001,705	12.81	1,034,731	14.00	1,195,705	14.00	1,195,705	6412	SYSTEMS ADMINISTRATOR/SENIOR	15.00	1,337,320	15.00	1,337,320	15.00	1,337,320
4.99	213,812	4.99	216,631	5.00	230,380	5.00	230,380	6401	SYSTEMS OPERATOR	6.00	285,512	6.00	285,512	6.00	285,512
1.98	77,503	2.00	86,184	2.00	89,642	2.00	89,642	6025	TAX COLLECTION SPECIALIST	2.00	93,668	2.00	93,668	2.00	93,668
1.00	72,244	1.00	74,195	1.00	76,272	1.00	76,272	9691	TAX COLLECTION/RECORDS ADMIN	1.00	78,765	1.00	78,765	1.00	78,765
-	-	1.00	45,988	1.00	48,731	1.00	48,731	6045	TAX EXEMPTION SPECIALIST	1.00	52,023	1.00	52,023	1.00	52,023
0.08	80,000	0.11	82,160	1.00	87,957	1.00	87,957	3005	TAX SUPR/ADMIN OFFICER	1.00	90,816	1.00	90,816	1.00	90,816
0.55	52,804	0.75	71,397	1.70	81,555	1.70	81,555	1096	TAX SUPR/BUDGET ANALYST	1.60	77,647	1.60	77,647	1.60	77,647
3.04	219,970	1.00	74,195	1.00	76,791	1.00	76,791	9789	TEAM DEVELOPER/LIBRARY	1.00	78,765	1.00	78,765	1.00	78,765
8.37	271,848	12.44	491,736	-	-	-	-	8000	TEMPORARY WORKER	-	-	-	-	-	-
2.95	146,983	2.11	110,098	2.00	112,301	2.00	112,301	6076	TRANS PLANNING SPECIALIST	2.00	114,709	2.00	114,709	2.00	114,709
1.97	113,162	2.00	127,259	1.00	70,866	2.00	136,592	6234	TRANS PROJECT SPECIALIST	2.00	140,965	2.00	140,965	2.00	140,965
2.01	93,167	1.92	95,380	2.00	104,343	2.00	104,343	6355	VECTOR CONTROL SPECIALIST	2.00	104,412	2.00	104,412	2.00	104,412
0.84	45,896	0.35	17,616	1.00	42,424	1.00	42,424	6290	VETERANS SERVICES OFFICER	1.00	53,765	1.00	53,765	1.00	53,765
-	-	-	-	1.00	57,262	1.00	57,262	9746	VETERINARIAN	1.00	60,907	1.00	60,907	1.00	60,907
4.50	185,162	6.47	269,684	6.50	285,160	6.50	285,160	6247	VICTIM ADVOCATE	6.50	300,776	6.50	300,776	6.50	300,776
2.02	82,789	1.00	43,410	1.00	46,005	1.00	46,005	6263	VOLUNTEER COORDINATOR	1.00	48,936	1.00	48,936	1.00	48,936
2.00	95,123	1.68	83,658	2.00	104,957	2.00	104,957	6084	WEATHERIZATION INSPECTOR	2.95	144,409	2.95	144,409	2.95	144,409
-	-	-	-	-	-	-	-	6080	WEATHERIZATION SPECIALIST	-	-	-	-	-	-
2.00	78,142	2.00	81,277	2.01	85,296	2.01	85,296	6336	X-RAY TECHNICIAN	1.58	70,559	1.58	70,559	1.60	70,557
4,693.91	212,346,146	4,336.79	218,538,548	4,410.25	234,590,413	4,406.95	236,763,690			4,390.02	246,171,200	4,390.02	246,171,200	4,437.38	248,468,493