WASHINGTON COUNTY
OREGON

Proposal for a Five-Year Public Safety Local Option Levy

Washington County, Oregon
November 3, 2015 Election

FY2016-17 through FY2020-21

Submitted by Robert P. Davis, County Administrator
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Executive Summary

Overview

The purpose of this document is to provide the Board with information to begin to renew the Public Safety Local Option Levy for the five year period of FY 2016-17 through FY 2020-21.

The current Public Safety Levy (Measure 34-179) was approved by the Washington County Board of Commissioners in May of 2010. The measure was subsequently authorized by voters in November of 2010 with 67% voting "Yes." It contains a fixed five-year property tax levy rate of **$.42** cents per $1,000 of assessed value that was estimated to generate a total of $109.1 million over the five-year period from fiscal year 2011-12 through FY 2015-16 including an estimated first-year levy of approximately $20.4 million. For a Washington County resident owning an average-priced home ($214,362 in 2011-12), Measure 34-179 had a first-year estimated yearly cost of about $90.03 or $7.50 per month.

The current levy has been providing funding for 133 public safety and justice positions (132 positions for FY 2011-12 and FY 2012-13 and one (1) additional position added in FY 2013-14). These positions represent approximately 16% of the County's total criminal justice system workforce in FY 2014-15. On the revenue side, the current levy represents about 14% of the County's total criminal justice system funding for FY 2014-15.

The current levy will expire on June 30, 2016. Accordingly, I am recommending that the Board establish November 3, 2015, as the election date to renew the five year levy for the FY 2016-17 through FY 2020-21 time period. It is also my recommendation that the new levy maintain the current tax rate of **$.42** cents per $1,000 of assessed value and that County Counsel be directed to prepare the necessary ballot title. Additionally, Board meeting dates pertaining to formal consideration of this proposal are scheduled for May 19th and June 2nd of 2015.

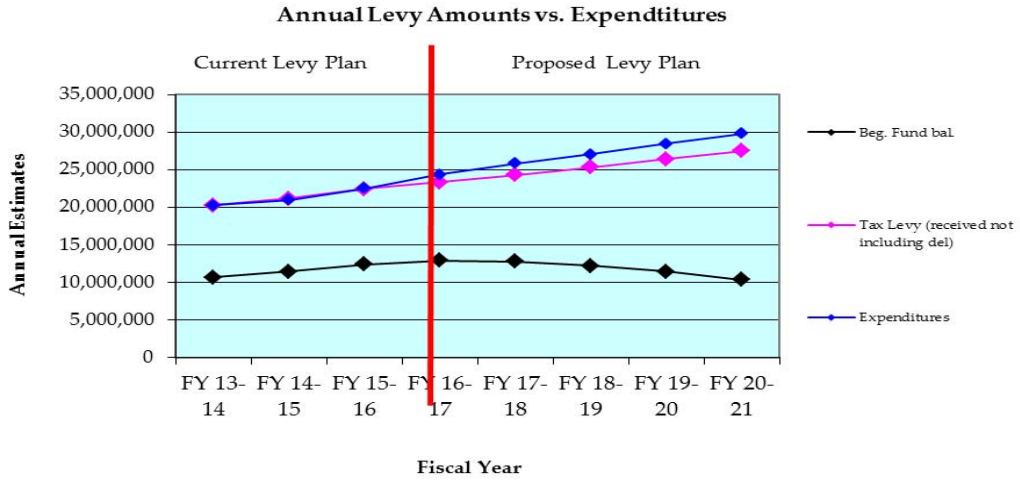
In summary, the proposed levy is estimated to total $135.5 million with an estimated first-year levy amount of $24.2 million. It provides funding to increase staffing to 152 positions and maintain public safety service levels. For a resident owning an average-priced Washington County home ($255,408 estimated for 2016-17), this tax impact equates to a first-year annual cost of approximately $107.27 or $8.94 per month (see following chart).

Proposed Levy	
Total 5 year estimated levy amount	$135,484,730
Estimated 1st year levy amount	$24,236,502
Cost per 1,000/AV	$0.42
Estimated 1st year cost per average home	$107.27
Monthly cost per average home	$8.94

By way of comparison, the chart below compares the current (expiring) levy to the proposed levy.

	Current Levy	Proposed Levy	Change
Total estimated levy amount	$109,140,255	$135,484,730	$26,344,475
Estimated 1st year levy amount	$20,352,625	$24,236,502	$3,883,877
Cost per 1,000/AV	$0.42	$0.42	$0.00
Estimated 1st year cost per average home	$90.34	$107.27	$16.93
Monthly cost per average home	$7.53	$8.94	$1.41

An overview of the annual resource versus annual expenditure relationship is provided below. The estimated dollar amounts generated by the fixed tax rate for both levy periods are highlighted on the pink line and reflect annual levy increases averaging about 4% per year over both levy periods. Expenditures for both levy periods are reflected on the blue line which displays average annual increases of about 3.1% over the ten years spanning both levy periods. In short, the current tax rate of $.42 cents per $1,000 of assessed value will accommodate the maintenance of existing and new staff and service levels through FY 2020-21 if all assumptions used to calculate revenues and expenditures materialize as planned (See "Key Levy Elements" section).



History and Importance of Levy Renewal

Since the first Public Safety Levy in FY 2001-02, the levy has made a critical contribution to the restoration of criminal justice system service levels that had eroded significantly prior to the levy's initial passage in 2000[1]. In simple terms, the levy provides vital and basic justice-system-capacity that would otherwise be sorely missed if not funded. These services provide substantial community benefits with prime examples that include: special multi-agency enforcement teams; combating the ongoing gang problem; timely prosecution of criminals and resolution of cases for victims; maintenance of effective juvenile prevention programs; keeping dangerous offenders incarcerated; and supervising and treating those offenders when placed on probation or parole.

[1] The Public Safety Local Option Levy has experienced four distinct funding phases: 1) Public Safety Levy I was approved by voters for the FY 2001-02 through 2005-06 time period; 2) due to failure of a renewal measure in 2004, there was no levy funding for FY 2006-07 and programs were maintained by an interim "bridge plan" supported by public safety expenditure reductions, levy fund reserves, temporary loans and County General Fund savings from reductions in General Fund public safety programs; 3) Levy II was authorized by voters for FY 2007-08 through 2010-11; and 4) Levy III was approved for the FY 2011-12 through 2015-16 time period.

The current levy is a significant contributor of financial support to the County's two-tiered role as both a partner law enforcement agency among our cities and, as mandated provider of basic justice system services not provided by cities (inmate incarceration, criminal prosecution, probation and post-prison supervision, juvenile supervision, etc.). These basic justice system services provide for essential "criminal justice system infrastructure" that operates as an adjunct to all city and County law enforcement efforts. A strong County criminal justice system infrastructure provides the credibility for the system's capacity to follow-through with offenders long after the initial law enforcement arrest is made. Specifically, it is the availability of incarceration space when needed; timely and effective prosecution; and, effective post-incarceration supervision and treatment (probation/parole) that bolsters the overall effectiveness of a well-functioning criminal justice system. In FY 2014-15, the levy supports approximately **16%** of the County's total criminal justice system workforce.

Levy-supported County justice services, as mentioned above, are relied upon heavily by city and County law enforcement agencies and contribute significantly to the maintenance of balance in the delivery of justice system programs. For example, an increase in the number of frontline officers in cities and the County without corresponding capacity for incarceration, prosecution and post-jail/prison supervision would create an imbalance in the system that ultimately leads to more crimes and arrests if follow-up capacity is not adequate.

There has been no let-up in the demands placed on the justice system by growth in County population, by increases in law enforcement assets deployed by law enforcement agencies, and by unfunded mandates from our federal and state partners (i.e., Prison Rape Elimination Act policies from the federal government, or the state transferring administration of child support administration to Washington County).

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

Levy Renewal 2015 Calendar

Jan. 15th	Criminal justice system manager's review (transmittal)
Feb. 20th	Public Safety Coordinating Council (PSCC) review (transmittal)
Feb. 25th	Discuss proposal with city managers (transmittal)
Mar. 19th	Criminal justice system manager's final approval
Mar. 20th	PSCC stakeholder final approval
May. 12th	Board of Commissioners work session (transmittal)
May 19th	Board review/approval of proposal--directs County Counsel to draft ballot title
Jun. 2nd	Board review/approval of ballot title
Aug. 14th	Measure filing deadline
Nov. 3rd	**Election**

Levy Document Highlights

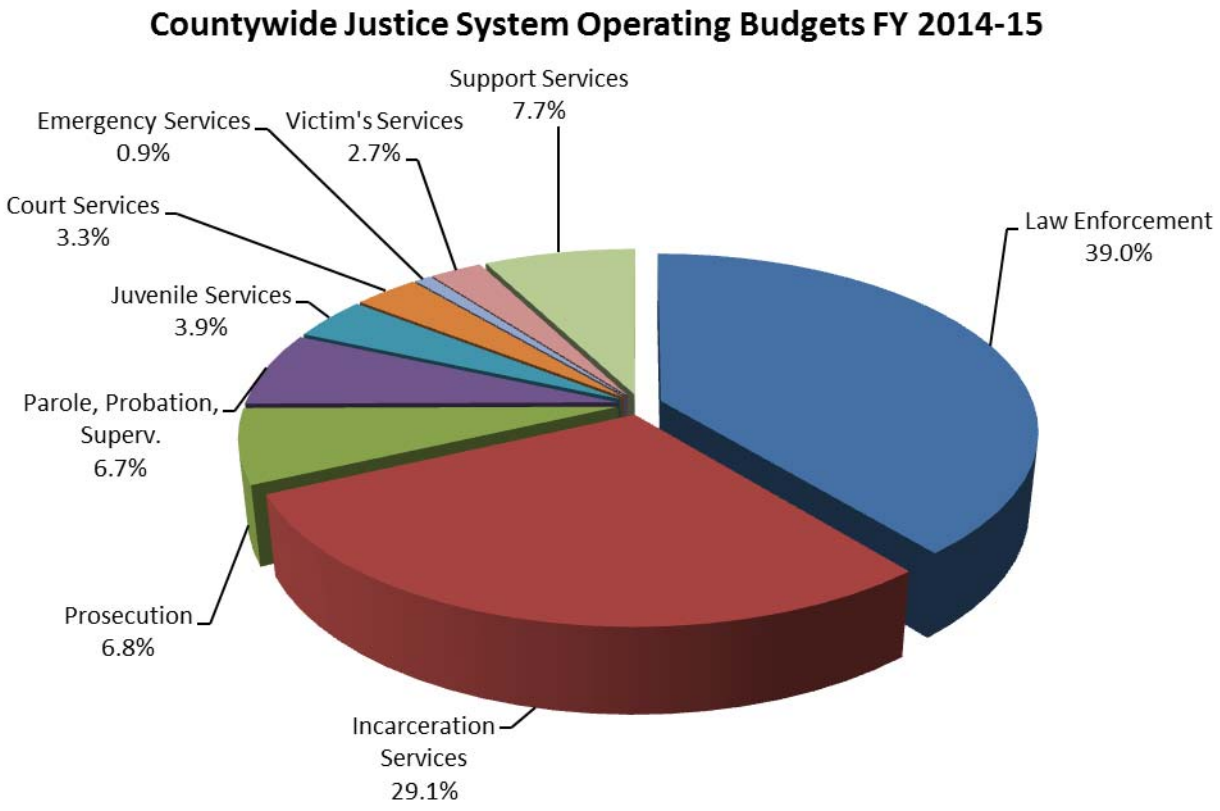
All of the above issues are addressed in more detail in the following pages. To this end, the remaining sections of this document contain an expanded version of the above rationale for levy continuation. Included are sections that expand on the discussion of the levy's justification (see "Levy Context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

Levy Context and Justification

Levy Plays a Key Role in Financing Justice System Services

Where Do Overall Justice System Program Dollars Go?

In fiscal year 2014-15, the total operating budget for County-provided criminal justice programs and services totals approximately **$153.3** million dollars and supports **854** public safety and justice personnel. The public safety levy currently funds **133** (16%) of this total public safety and justice workforce (854 positions). The following chart provides an overview of how the County's $153.3 million-dollar public safety and justice budget is distributed among its major program/service areas:



What Programs Receive Funding from the Public Safety Levy?

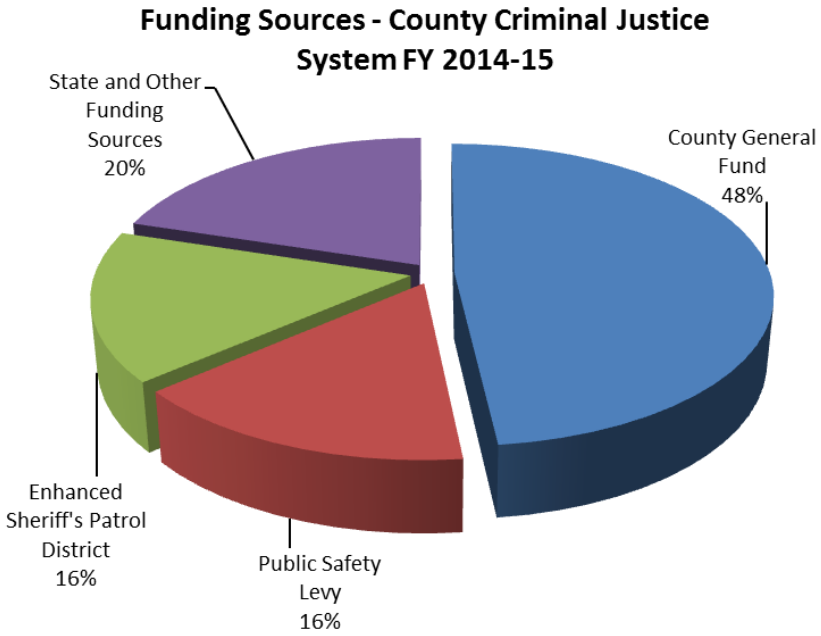
Levy funds are targeted primarily at augmenting existing County criminal justice programs funded by the County's General Fund and state-funded programs. The following programs are recipients of levy funding:

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

Where Do Justice System Dollars Come From?

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

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



Specific Levy Program Benefits

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

Sheriff's Office - Jail

- Maintains *jail at full capacity for holding dangerous offenders* in 572 County jail beds by funding the operating expenses for one (1) 56-bed pod (10% of total jail bed space). The jail receives and processes offenders from every police jurisdiction in Washington County.

- Provides jail *prisoner transport* services to the County's city police departments which allows city police agencies to operate more efficiently.

- Maintains present capacity for *civil enforcement*—the serving of legal court orders and warrants countywide that assist victims of domestic violence, apprehends criminals at-large and enhances child support orders.

Sheriff's Office - Law Enforcement Services

- Maintains levels of sworn officer and civilian support to *investigations, scientific evidence gathering and records services* that makes for more efficient use of existing investigative and patrol officer resources. Many of our municipal police jurisdictions work cooperatively with the County's investigations and records service areas on joint investigations and crime intervention efforts. To this end, the proposed levy will maintain availability of resources to our city partners for county-wide law enforcement services (i.e. gang team, mental health response team, drug team, etc.).

- Retain base County *patrol and investigations* at .54 officers per 1,000 residents (close to the historic service level that has been in place since 1986).

District Attorney, Corrections and Juvenile Services

- In the District Attorney's Office, the levy supports the prosecution of criminals by maintaining current caseload sizes and service levels in the *Criminal Prosecution, Child Support Enforcement* and *Victim Assistance programs.* These programs receive and process cases referred from <u>every</u> police jurisdiction in Washington County.

- For Community Corrections, the levy includes funding for supervising offenders on *Probation/Parole* caseloads and maintains the Community Corrections Center at full capacity (215 beds) by providing for the operating costs of 24 beds (11% of total center bed space). As with the District Attorney's Office, the original source of the cases for Community Corrections is all Washington County and city law enforcement-referring agencies.

- In the Juvenile Department, levy funds are earmarked for *supervision of juvenile offenders* by maintaining prevention programs, critical counselor (probation and prevention) caseloads and juvenile incarceration and close supervision capacity. Cases are referred to the Juvenile Department from countywide sources.

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

- Current and proposed levy funds are provided for information technology building component upgrades and modernization of certain pieces of *the countywide emergency communications system* (911) used by all police, fire and medical agencies in the County.

- Funding is also included to continue the public safety initiative supporting the County's *emergency shelter services.* This includes the Domestic Violence Resource Center, Community Action and Good Neighbor Center emergency shelter facilities, the Family Promise of Washington County (support services for emergency shelter clients), and, through Juvenile Services grant funding, the Boys & Girls Aid Society Safe Place for juveniles.

The County's Dual Justice System Role

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

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

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

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

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

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

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

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

2) In its second major role, the Sheriff's Office provides law enforcement services. These services represent "traditional" county-law-enforcement service levels not unlike the historic and typical County service levels provided by most counties across the nation. These services provide downstream benefits for city residents who travel outside their city limits, and serve as a buffer to criminal activity when crimes are committed across jurisdictional boundaries. Benefits are also provided to cities when municipal police departments require mutual aid assistance and when requiring specialized assistance with forensics, special weapons and tactics (SWAT Teams), K-9 teams, integrated drug enforcement efforts, gang enforcement, and other specialty services.

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

Maintenance of Justice System Balance

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

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

As stated earlier, examples of such changes might include our city or County police agencies adding new officers and/or increasing their efforts to arrest and detain criminals. If this happens, the County could experience significant increases in demand for services from the courts, the jail, the DA's Office, or our juvenile and corrections programs. Other examples include the advent of voter-imposed or state mandates such as the mandatory minimum sentencing requirements of Measure 11 or by legislative mandates such as Senate Bill 1145 and House Bill 3194 that give the County significant responsibilities for incarcerating prisoners formerly held in state institutions.

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

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

Growth Impacts on the Justice System

[2] The Enhanced Sheriff's Patrol District provides an additional .54 officers/1,000 for the urban unincorporated area via a special tax rate and local option levy (paid for by urban unincorporated residents only) for this "municipal" level of service. Funds/expenditures for this additional service level are not included in the countywide service level identified above since it is not a countywide service and is only available in the urban unincorporated area.

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

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

- Significant increases in jail and corrections center population mean significant increases in cost for maintaining and operating those facilities and ultimately, increased demand to build more incarceration space.

- Increases in courts/judges mean increases in costs for building and maintaining court facilities.

- Increases in the numbers of offenders being processed through the system mean also that offenders on their way out of incarceration programs will require increased supervision services from parole and probation and other service programs.

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

Key Levy Elements & Assumptions

Levy Budget Summary

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

		FY 16-17 Est	FY 17-18 Est	FY 18-19 Est	FY 19-20 Est	FY 20-21 Est	5 Yr Total
Resources							
Beginning Fund Balance		12,940,984	12,793,612	12,194,719	11,420,554	10,353,393	**12,940,984**
Non-Operating Revenues							
1690	Levy Administration (taxes and interest)	23,722,055	24,695,820	25,729,233	26,803,987	27,921,586	**128,872,680**
Operating Revenues							
4010	SO Administration	0	0	0	0	0	**0**
4020	Law Enf. Services	76,663	78,963	81,332	83,772	86,285	**407,014**
4030	Jail	0	0	0	0	0	**0**
4510	District Attorney	437,784	450,918	464,445	478,378	492,730	**2,324,255**
5515	Comm. Corr.	0	0	0	0	0	**0**
Total operating revenues		514,447	529,880	545,777	562,150	579,015	**2,731,268**
Grand total revenues		24,236,502	25,225,700	26,275,010	27,366,137	28,500,600	131,603,948
Total Resources		**37,177,486**	**38,019,312**	**38,469,729**	**38,786,691**	**38,853,994**	**144,544,932**

Approach to Levy Development & Assumptions

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

- The estimated beginning balance for the new levy is calculated based on the estimated ending balance for all levy programs as of the end of fiscal year (FY) 2015-16 (the last year of the expiring levy). The estimated beginning fund balance for the new levy period (FY 2016-17 to FY 2020-21) of approximately $12 million dollars is the result of slightly higher than anticipated tax revenues, reserve (contingency) funds not being utilized and cautious spending patterns on the part of the County's public safety and justice program managers during the current levy period (FY 2011-12 to FY 2015-16).

- An estimate of taxes to be generated by the new local option levy takes into account modest growth following the recent upturn in the U.S. economy. Using a conservative approach, the overall average property tax rate increases will be assumed to be in the 4.0% to 4.25% range for the proposed levy.

- Determinations are then made of the approximate delinquent tax collections that are due from previous tax years which are based on historic proportional relationships between taxes collected on time, and taxes that are paid on a delinquent basis.

- An estimate of annual interest earnings on the levy fund balance is obtained based upon an estimate of the levy fund's average monthly balance for the new levy period (FY 2016-17 to FY 2020-21). As with the tax revenue assumptions outlined above, interest rate earnings assumed for the proposed levy are slightly higher than the current levy due to economic conditions.

- In other areas, budget estimates have been developed for levy programs for the next five years using the assumptions highlighted on the following table. A key assumption is that each year's budget is expected to be expended at the 95% level. This means that each year's budget is calculated based on the cost increase assumptions listed on the following table (that is applied to the prior year's budget) and is then assumed to be under-spent by 5% each year. **These approaches are being taken in order to: provide long-term financial sustainability for levy programs; meet month-to-month cash-flow requirements; and provide flexibility in the event of unforeseen fiscal challenges and uncertainties. (See related issues in the juvenile budget section.)**

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

Assumptions	FY16-17 Est	FY17-18 Est	FY18-19 Est	FY19-20 Est	FY20-21 Est
Assessed value increase (annual)	4.00%	4.00%	4.25%	4.25%	4.25%
Assessed value	57,904,633,760	60,220,819,111	62,780,203,923	65,448,362,590	68,229,918,000
Prop tax collection rate	96.00%	96.00%	96.00%	96.00%	96.00%
Tax rate	0.42	0.42	0.42	0.42	0.42
Levy imposed	24,319,946	25,292,744	26,367,686	27,488,312	28,656,566
Estimated prop taxes collected	23,347,148	24,281,034	25,312,978	26,388,780	27,510,303
Del taxes as a % of curr yr taxes	1.00%	1.00%	1.00%	1.00%	1.00%
Annual interest earnings rate	1.00%	1.25%	1.25%	1.25%	1.25%
Departmental revenues collection rate					
Departmental revenues growth rate	3.00%	3.00%	3.00%	3.00%	3.00%
Annual expenditure rate	95.00%	95.00%	95.00%	95.00%	95.00%
Employee step increases	1.00%	1.00%	1.00%	1.00%	1.00%
COLA Increase: Non-Reps	2.00%	2.00%	2.50%	2.50%	3.00%
COLA Increase: WCPOA	2.00%	2.00%	2.50%	2.50%	3.00%
COLA Increase: AFSME	2.00%	2.00%	2.50%	2.50%	3.00%
COLA Increase: FOPPO	2.00%	2.00%	2.50%	2.50%	3.00%
COLA: Avg	2.0%	2.0%	2.5%	2.5%	3.0%
Annual M&S expenditures growth rate	3.00%	3.00%	3.00%	3.00%	3.00%
Annual other expenditures growth rate	3.00%	3.00%	3.00%	3.00%	3.00%
Annual interdepartmental expenditures growth rate	4.00%	4.00%	4.00%	4.00%	4.00%
Annual WCCCA expenditure growth rate	5.00%	5.00%	5.00%	5.00%	5.00%
Annual capital expenditures growth rate	5.00%	5.00%	5.00%	5.00%	5.00%
Duty Gear for each new Patrol Deputy position, uniform, radios, computers etc	$ 16,582	$ 16,600	$ 16,600	$ 16,600	$ 16,600
Duty Gear for each new Jail Deputy position, uniform, radios, computers etc	$ 9,642	$ 9,650	$ 9,650	$ 9,650	$ 9,650
Benefits Calculations					
FICA	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare (above salaries of 117k)	1.45%	1.45%	1.45%	1.45%	1.45%
Workers compensation - Public Safety	$1,268	$1,269	$1,270	$1,270	$1,271
Workers compensation - DA	$374	$374	$374	$374	$375
Workers compensation - Juvenile	$576	$577	$577	$577	$578
Workers compensation - Community Corrections	$696	$696	$697	$697	$698
Employer paid work day tax	0.0500%	0.0500%	0.0500%	0.0500%	0.0500%
Pers contribution	16.33%	17.67%	17.67%	19.01%	19.01%
Pers pick up	6.00%	6.00%	6.00%	6.00%	6.00%
Health insurance premiums per employee	$16,926	$17,942	$19,018	$20,159	$21,369
Disability insurance	0.3000%	0.3000%	0.3000%	0.3000%	0.3000%
Life insurance premiums per employee					
WCPOA	$92	$93	$94	$95	$96
Non-MAPPS	$27	$27	$28	$28	$28
MAPPS	$223	$225	$227	$230	$232
Unemployment insurance	$110	$110	$110	$110	$110
Tri-Met tax	0.7537%	0.7637%	0.7737%	0.7837%	0.7937%

Proposed Permanent Position Information

Calculation of Employee Benefits

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

Salary levels for each permanent position are derived from the County's fiscal 2014-15 pay plans and are inflated by a cost of living adjustment (COLA) calculation base on consumer price index (CPI) for each ensuing fiscal year. Assumptions used in the calculation of benefits for these positions are included in the table presented previously. In some cases, percentages are used and these are the factors that are applied to each position's annual salary to obtain the respective annual cost for each benefit area. In other cases, dollar amounts (premiums) are used and are added to the total benefits package. A listing of the actual permanent positions by program area is included on the following page.

Proposed Permanent Positions--Summary by Program

Org	Position	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
4010	**Sheriff's Office - Administration**					
	Sergeant	1.00	1.00	1.00	1.00	1.00
	Sr Mgmt Analyst	1.00	1.00	1.00	1.00	1.00
	Acct Assistant II	1.00	1.00	1.00	1.00	1.00
	Admin Spec II	1.00	1.00	1.00	1.00	1.00
	Law Enforcement Technology Supervisor	1.00	1.00	1.00	1.00	1.00
	Info Systems Analyst II	1.00	1.00	1.00	1.00	1.00
	Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
4020	**Sheriff's Office - Law Enf. Svs.**					
	Sergeant	4.00	4.00	4.00	4.00	4.00
	Civil Deputy	1.00	1.00	1.00	1.00	1.00
	Sr Prog Educator	2.00	2.00	2.00	2.00	2.00
	Admin Spec II	3.00	3.00	3.00	3.00	3.00
	Sr Admin Spec	1.00	1.00	1.00	1.00	1.00
	Criminal Records Spec II	3.00	3.00	3.00	3.00	3.00
	Criminal Records Spec, Senior	1.00	1.00	1.00	1.00	1.00
	Deputy Sheriff	27.83	28.83	29.83	30.83	31.83
	Patrol Services Aide	0.25	0.25	0.25	0.25	0.25
	Corporal	2.00	2.00	2.00	2.00	2.00
	Detective	8.00	8.00	8.00	8.00	8.00
	Lieutenant	1.00	1.00	1.00	1.00	1.00
	Evidence Officer II	1.50	1.50	1.50	1.50	1.50
	Forensic Unit Supevisor	0.50	0.50	0.50	0.50	0.50
	Crime Scene Tech	3.00	3.00	3.00	3.00	3.00
	Criminalist II	1.00	1.00	1.00	1.00	1.00
	Total	**60.08**	**61.08**	**62.08**	**63.08**	**64.08**
4030	**Sheriff's Office - Jail**					
	Jail Deputy	10.00	10.00	10.00	10.00	10.00
	Admin Spec II	0.50	0.50	0.50	0.50	0.50
	Corporal - Court Release Officer	1.00	1.00	1.00	1.00	1.00
	Corrections Sergeant	1.00	1.00	1.00	1.00	1.00
	Jail Services Tech II	2.00	2.00	2.00	2.00	2.00
	MH Specialist II	1.00	1.00	1.00	1.00	1.00
	Total	**15.50**	**15.50**	**15.50**	**15.50**	**15.50**
	Total Sheriff's Office	*81.58*	*82.58*	*83.58*	*84.58*	*85.58*
4510	**District Attorney**					
	DA IV	6.00	7.00	7.00	7.00	7.00
	Admin Spec II	7.00	8.00	8.00	8.00	8.00
	DA II					
	DA III	1.00	1.00	1.00	1.00	1.00
	Senior Deputy DA	1.00	1.00	1.00	1.00	1.00
	Sr Admin Spec	2.75	2.75	2.75	2.75	2.75
	Sr Softw App Spec	1.00	1.00	1.00	1.00	1.00
	Victim Assist Spec	2.00	2.00	3.00	3.00	3.00
	Total	**20.75**	**22.75**	**23.75**	**23.75**	**23.75**
5010	**Juvenile**					
	Accountant I	1.00	1.00	1.00	1.00	1.00
	Management Analyst II	1.00	1.00	1.00	1.00	1.00
	Sr Juvenile Counselor	1.00	1.00	1.00	1.00	1.00
	Sr Juvenile Counselor	1.00	1.00	1.00	1.00	1.00
	Juv. Counselor II	3.00	3.00	3.00	3.00	3.00
	Juv. Counselor I	2.00	2.00	2.00	2.00	2.00
	Total	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**
5515	**Community Corrections**					
	Prob & Parole Off II	13.00	13.00	13.00	13.00	13.00
	Admin Spec II	2.00	2.00	2.00	2.00	2.00
	Community Corrections Specialist II	8.00	9.00	9.00	9.00	9.00
	Community Corrections Center Supervisor	1.00	1.00	1.00	1.00	1.00
	Residential Counselor	4.00	4.00	4.00	4.00	4.00
	Community Corrections Specialist III	3.00	3.00	3.00	3.00	3.00
	Prob & Parole Svs Sup.					
	Total	**31.00**	**32.00**	**32.00**	**32.00**	**32.00**
	Total FTE	**142.33**	**146.33**	**148.33**	**149.33**	**150.33**

Taxpayer Impacts

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

Current Levy	Countywide Assessed Value	Annual AV Growth	Public Safety Levy	Levy Rate
2011-12 Actual	$48,061,478,403		$20,185,821	$0.42
2012-13 Actual	$49,184,385,714	2.34%	$20,657,442	$0.42
2013-14 Actual	$50,975,829,129	3.64%	$21,409,848	$0.42
2014-15 Actual	$53,325,861,950	4.61%	$22,396,862	$0.42
2015-16 Estimate	$55,677,532,462	4.41%	$23,384,564	$0.42
Five Yr Avg	**$51,445,017,532**	**3.75%**	**$21,606,907**	**$0.42**

Impact of Current Levy for Average Home

	Average Home Assessed Value		Annual Cost	Monthly Cost
2011-12 Actual	$214,362		$90.03	$7.50
2012-13 Actual	$220,644		$92.67	$7.72
2013-14 Actual	$228,700		$96.05	$8.00
2014-15 Actual	$236,139		$99.18	$8.26
2015-16 Estimate	$245,585		$103.15	$8.60
Five Yr Avg	**$229,086**		**$96.22**	**$8.02**

Proposed Levy	Countywide Assessed Value	Annual AV Growth	Public Safety Levy	Levy Rate
2016-17 Estimate	$57,904,633,760	4.00%	$24,319,946	$0.42
2017-18 Estimate	$60,220,819,111	4.00%	$25,292,744	$0.42
2018-19 Estimate	$62,780,203,923	4.25%	$26,367,686	$0.42
2019-20 Estimate	$65,448,362,590	4.25%	$27,488,312	$0.42
2020-21 Estimate	$68,229,918,000	4.25%	$28,656,566	$0.42
Five Yr Avg	**$62,916,787,477**	**4.15%**	**$26,425,051**	**$0.42**

Impact of Proposed Levy for Average Home

	Average Home Assessed Value		Annual Cost	Monthly Cost
2016-17 Estimate	$255,408		$107.27	$8.94
2017-18 Estimate	$265,624		$111.56	$9.30
2018-19 Estimate	$276,913		$116.30	$9.69
2019-20 Estimate	$288,682		$121.25	$10.10
2020-21 Estimate	$300,951		$126.40	$10.53
Five Yr Avg	**$277,516**		**$116.56**	**$9.71**

Current Levy Cost for Average Home Compared to Proposed Levy Cost

Change			Annual Cost	Monthly Cost
	Current Levy Average Cost		$96.22	$8.02
	Proposed Levy Average Cost		$116.56	$9.71
	Change		**$20.34**	**$1.70**

Budget Summaries

LOCAL OPTION LEVY ADMINISTRATION

No.	Budget Unit Name	Prog	Program Name	FY 15-16 Est	FY 16-17 Est	FY 17-18 Est	FY 18-19 Est	FY 19-20 Est	FY 20-21 Est	5 Yr Total
1690	Levy Admin (rev)	169005	Levy Admin	22,523,764	23,722,055	24,695,820	25,729,233	26,803,987	27,921,586	**128,872,680**
		169010	Emergency Shelter	0	0	0	0	0	0	**0**
		169015	911 Center Equipment	0	0	0	0	0	0	**0**
		169025	Public Outreach	0	0	0	0	0	0	**0**
			Org Unit Total	**22,523,764**	**23,722,055**	**24,695,820**	**25,729,233**	**26,803,987**	**27,921,586**	**128,872,680**
1690	Levy Admin (exp)	169005	Levy Admin (Cont/Cap)	12,940,984	0	0	0	0	0	**0**
		169010	Emergency Shelter	797,907	813,865	830,142	850,896	872,168	898,333	**4,265,405**
		169015	911 Center Equipment	125,000	175,000	175,000	175,000	175,000	175,000	**875,000**
		169025	Public Outreach	163,610	0	0	0	0	50,000	**50,000**
			Org Unit Total	**14,027,501**	**988,865**	**1,005,142**	**1,025,896**	**1,047,168**	**1,123,333**	**5,190,405**
	Revenues Transferred to Operating Programs			8,496,263	22,733,190	23,690,677	24,703,337	25,756,818	26,798,253	**123,682,275**
	Permanent Positions:	None								

Overview

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

Levy Administration (Tax Revenue, Interest Earnings and Contingency)

This program contains all levy resources that are derived from the public safety levy to fund levy programs described in the previous sections of this report. These resources include current and delinquent tax revenues and interest earnings.

Emergency Shelter Services

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

Shelter Name		FY 16-17 Est	FY 17-18 Est	FY 18-19 Est	FY 19-20 Est	FY 20-21 Est	5 Yr Total
DVRC	$	281,978	287,618	294,808	302,178	311,244	**1,477,825**
Community Action Shelter		209,954	214,153	219,507	224,994	231,744	**1,100,352**
Tigard Shelter (Good Neighbor Ctr)		279,941	285,540	292,678	299,995	308,995	**1,467,150**
Family Promise of Washington County		41,992	42,832	43,903	45,001	46,351	**220,079**
Emergency housing contracts	$	813,865	830,142	850,896	872,168	898,333	**4,265,405**

911 Center Equipment

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

Public Outreach

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

Sheriff's Office

Overview

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

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

Sheriff's Office Administration

No.	Budget Unit Name	Prog	Program Name	FY 15-16 Est	FY 16-17 Est	FY 17-18 Est	FY 18-19 Est	FY 19-20 Est	FY 20-21 Est	5 Yr Total
4010	SO Admin (rev)	401005	Executive Admin	0	0	0	0	0	0	**0**
		401015	Training	0	0	0	0	0	0	**0**
		401020	Rsrch & Crime Anlys	0	0	0	0	0	0	**0**
			Org Unit Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4010	SO Admin (exp)	401005	Executive Admin	648,478	672,199	699,407	725,637	757,355	788,224	**3,642,822**
		401015	Training	144,857	149,532	153,593	157,994	162,523	167,423	**791,065**
		401020	Rsrch & Crime Anlys	280,494	291,721	304,059	315,450	330,096	343,848	**1,585,174**
			Org Unit Total	**1,073,829**	**1,113,452**	**1,157,058**	**1,199,082**	**1,249,975**	**1,299,495**	**6,019,061**
	Amount needed from levy fund:			1,073,829	1,113,452	1,157,058	1,199,082	1,249,975	1,299,495	**6,019,061**
			Permanent Positions							
			Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	
			Sr Mgmt Analyst	1.00	1.00	1.00	1.00	1.00	1.00	
			Acct Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	
			Admin Spec II	1.00	1.00	1.00	1.00	1.00	1.00	
			Law Enforcement Techno	1.00	1.00	1.00	1.00	1.00	1.00	
			Info Systems Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	
			Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	

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

Sheriff's Office Law Enforcement

No.	Budget Unit Name	Prog	Program Name	FY 15-16 Est	FY 16-17 Est	FY 17-18 Est	FY 18-19 Est	FY 19-20 Est	FY 20-21 Est	5 Yr Total
4020	Law Enf. Svs (rev)	402005	Patrol Operations	32,930	33,918	34,935	35,984	37,063	38,175	**180,075**
		402010	Investigations	0	0	0	0	0	0	**0**
		402015	Records	6,000	6,180	6,365	6,556	6,753	6,956	**32,810**
		402020	Crime Prev/Pub Inf	0	0	0	0	0	0	**0**
		402030	Civil	35,500	36,565	37,662	38,792	39,956	41,154	**194,129**
			Org Unit Total	**74,430**	**76,663**	**78,963**	**81,332**	**83,772**	**86,285**	**407,014**
4020	Law Enf. Svs (exp)	402005	Patrol Operations	7,093,315	7,507,891	7,915,494	8,394,198	8,926,395	9,411,833	**42,155,812**
		402010	Investigations	2,314,892	2,422,099	2,520,618	2,614,364	2,730,757	2,842,894	**13,130,732**
		402015	Records	359,603	379,093	395,408	410,726	430,004	448,361	**2,063,593**
		402020	Crime Prev/Pub Inf	217,149	134,427	139,897	145,050	151,535	157,730	**728,640**
		402030	Civil	290,000	326,108	361,878	397,761	459,980	523,103	**2,068,830**
			Org Unit Total	**10,274,959**	**10,769,618**	**11,333,296**	**11,962,100**	**12,698,672**	**13,383,922**	**60,147,607**
	Amount needed from levy fund:			10,200,529	10,692,955	11,254,334	11,880,768	12,614,900	13,297,637	**59,740,594**
			Permanent Positions							
			Sergeant	4.00	4.00	4.00	4.00	4.00	4.00	
			Civil Deputy	1.00	1.00	1.00	1.00	1.00	1.00	
			Sr Prog Educator	1.00	2.00	2.00	2.00	2.00	2.00	
			Admin Spec II	3.00	3.00	3.00	3.00	3.00	3.00	
			Sr Admin Spec	1.00	1.00	1.00	1.00	1.00	1.00	
			Criminal Records Spec II	4.00	3.00	3.00	3.00	3.00	3.00	
			Deputy Sheriff	26.83	27.83	28.83	29.83	30.83	31.83	
			Patrol Services Aide	0.25	0.25	0.25	0.25	0.25	0.25	
			Corporal	2.00	2.00	2.00	2.00	2.00	2.00	
			Detective	8.00	8.00	8.00	8.00	8.00	8.00	
			Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	
			Evidence Officer II	1.50	1.50	1.50	1.50	1.50	1.50	
			Forensic Unit Supevisor	0.50	0.50	0.50	0.50	0.50	0.50	
			Crime Scene Tech	3.00	3.00	3.00	3.00	3.00	3.00	
			Criminalist II	1.00	1.00	1.00	1.00	1.00	1.00	
			Total	**58.08**	**59.08**	**60.08**	**61.08**	**62.08**	**63.08**	

The Sheriff's Office *Countywide Law Enforcement* budget houses levy funds earmarked for maintenance of county base patrol and investigations service levels to a service level goal of approximately .54 officers per 1,000 residents. It also includes funding to maintain capacity for civil enforcement (the serving of legal court orders and warrants countywide); increased scientific evidence-gathering and records services that will make more efficient use of existing investigative and patrol resources; and provides additional capacity for crime prevention program and education. This budget unit includes the following service programs: Countywide (Base) Patrol Operations, Investigations, Criminal Records, Crime Prevention and Civil Enforcement.

Sheriff's Office Jail

No.	Budget Unit Name	Prog	Program Name	FY 15-16 Est	FY 16-17 Est	FY 17-18 Est	FY 18-19 Est	FY 19-20 Est	FY 20-21 Est	5 Yr Total
4030	Jail (rev)	403010	Jail Housing	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4030	Jail (exp)	403010	Jail Housing	**2,447,887**	**2,560,067**	**2,653,637**	**2,753,200**	**2,873,236**	**2,990,112**	**13,830,253**
	Amount needed from levy fund:			2,447,887	2,560,067	2,653,637	2,753,200	2,873,236	2,990,112	**13,830,253**
			Permanent Positions							
			Jail Deputy	10.00	10.00	10.00	10.00	10.00	10.00	
			Admin Spec II	0.50	0.50	0.50	0.50	0.50	0.50	
			Corporal - Court Release Officer		1.00	1.00	1.00	1.00	1.00	
			Corrections Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	
			Jail Services Tech II	2.00	2.00	2.00	2.00	2.00	2.00	
			MH Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	
			Total	**14.50**	**15.50**	**15.50**	**15.50**	**15.50**	**15.50**	

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

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

The Corporal-Court Release Officer is a new position for the levy focusing on the Jail Pre-trial Release Program. This program is designed to evaluate individuals that are in custody to determine if they would be eligible for release from jail prior to their trial, but still be under jail supervision through electronic monitoring. The intent of this program is to reduce jail over-crowding and forced releases.

District Attorney

No.	Budget Unit Name	Prog	Program Name	FY 15-16 Est	FY 16-17 Est	FY 17-18 Est	FY 18-19 Est	FY 19-20 Est	FY 20-21 Est	5 Yr Total
4510	District Attorney (rev)	451005	Child Support Enf	425,033	437,784	450,918	464,445	478,378	492,730	**2,324,255**
		451010	Prosecution Services	0	0	0	0	0	0	**0**
		451015	Victim Assistance	0	0	0	0	0	0	**0**
			Org Unit Total	**425,033**	**437,784**	**450,918**	**464,445**	**478,378**	**492,730**	**2,324,255**
4510	District Attorney (exp)	451005	Child Support Enf	643,990	680,698	709,805	732,681	767,105	799,708	**3,689,997**
		451010	Prosecution Services	1,712,360	2,042,031	2,400,356	2,486,367	2,608,301	2,718,143	**12,255,198**
		451015	Victim Assistance	215,344	221,931	231,289	322,025	337,027	351,485	**1,463,758**
			Org Unit Total	**2,571,694**	**2,944,660**	**3,341,451**	**3,541,073**	**3,712,433**	**3,869,336**	**17,408,953**
	Amount needed from levy fund:			2,146,661	2,506,876	2,890,533	3,076,628	3,234,055	3,376,606	**15,084,698**
			Permanent Positions							
			DA IV	5.00	6.00	7.00	7.00	7.00	7.00	
			Admin Spec II	6.00	7.00	8.00	8.00	8.00	8.00	
			DA III	1.00	1.00	1.00	1.00	1.00	1.00	
			Senior Deputy DA	1.00	1.00	1.00	1.00	1.00	1.00	
			Sr Admin Spec	2.75	2.75	2.75	2.75	2.75	2.75	
			Sr Softw App Spec	1.00	1.00	1.00	1.00	1.00	1.00	
			Victim Assist Spec	2.00	2.00	2.00	3.00	3.00	3.00	
			Total	**18.75**	**20.75**	**22.75**	**23.75**	**23.75**	**23.75**	

Overview

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

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

Juvenile Services

No.	Budget Unit Name	Prog	Program Name	FY 15-16 Est	FY 16-17 Est	FY 17-18 Est	FY 18-19 Est	FY 19-20 Est	FY 20-21 Est	5 Yr Total
5010	Juvenile (rev)	501005	Basic Services	0	0	0	0	0	0	**0**
		501015	Juvenile Prevention	0	0	0	0	0	0	**0**
		501030	Homeless Youth Svs	0	0	0	0	0	0	**0**
			Org Unit Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
5010	Juvenile (exp)	501005	Basic Services	835,460	1,234,597	1,282,454	1,328,020	1,384,243	1,438,405	**6,667,721**
		501015	Juvenile Prevention	293,254	299,619	306,126	314,045	322,169	331,834	**1,573,794**
		501030	Homeless Youth Svs	45,000	45,900	46,818	47,988	49,188	50,664	**240,558**
			Org Unit Total	**1,173,714**	**1,580,117**	**1,635,399**	**1,690,053**	**1,755,601**	**1,820,904**	**8,482,073**
	Amount needed from levy fund:			1,173,714	1,580,117	1,635,399	1,690,053	1,755,601	1,820,904	**8,482,073**
			Permanent Positions							
			Accountant I	1.00	1.00	1.00	1.00	1.00	1.00	
			Management Analyst II		1.00	1.00	1.00	1.00	1.00	
			Sr Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	1.00	
			Sr Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	1.00	
			Juv. Counselor II	2.00	3.00	3.00	3.00	3.00	3.00	
			Juv. Counselor I	1.00	2.00	2.00	2.00	2.00	2.00	
			Total	**6.00**	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	

Overview

As outlined in Oregon law, the purpose of the juvenile justice system includes protection of the public, the reduction of delinquency, and the delivery of fair and impartial procedures for the disposition of juvenile cases. The system is founded on the principles of personal responsibility, accountability, and juvenile reformation.

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

Community Corrections

No.	Budget Unit Name	Prog	Program Name	FY 15-16 Est	FY 16-17 Est	FY 17-18 Est	FY 18-19 Est	FY 19-20 Est	FY 20-21 Est	5 Yr Total
5515	Comm corr (rev)	551505	Program Svs	0	0	0	0	0	0	**0**
		551510	Parole/Probation Svs	0	0	0	0	0	0	**0**
		551530	CCC Expansion	0	0	0	0	0	0	**0**
		551535	Drug Court Svs	0	0	0	0	0	0	**0**
			Org Unit Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	Comm corr (exp)	551505	Program Svs	175,244	481,876	496,333	511,223	526,559	542,356	**2,558,347**
		551510	Parole/Probation Svs	1,512,743	1,663,577	1,735,166	1,802,563	1,886,727	1,967,013	**9,055,046**
		551530	CCC Expansion	1,852,610	2,001,055	2,174,906	2,260,284	2,366,102	2,467,454	**11,269,802**
		551535	Drug Court Svs	335,220	280,586	292,205	303,700	316,824	329,868	**1,523,184**
				3,875,817	**4,427,095**	**4,698,610**	**4,877,770**	**5,096,213**	**5,306,691**	**24,406,378**
	Amount needed from levy fund:			3,875,817	4,427,095	4,698,610	4,877,770	5,096,213	5,306,691	**24,406,378**
			Permanent Positions							
			Prob & Parole Off II	12.00	13.00	13.00	13.00	13.00	13.00	
			Admin Spec II	2.00	2.00	2.00	2.00	2.00	2.00	
			Community Corrections S	7.00	8.00	9.00	9.00	9.00	9.00	
			CCC Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	
			Residential Counselor	4.00	4.00	4.00	4.00	4.00	4.00	
			Community Corrections S	3.00	3.00	3.00	3.00	3.00	3.00	
			Prob & Parole Svs Sup.	0.50	0.00	0.00	0.00	0.00	0.00	
			Total	**29.50**	**31.00**	**32.00**	**32.00**	**32.00**	**32.00**	

Overview

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

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

Appendix A – Levy Budget Detail

		FY16-17 Est	FY17-18 Est	FY18-19 Est	FY19-20 Est	FY20-21Est	
7/1	Beginning balance	12,940,984	12,793,612	12,194,719	11,420,554	10,353,393	7
	One twelveth of regular revenues	74,113	78,722	80,169	81,446	82,525	
	Property taxes (current only)	**0**	**0**	**0**	**0**	**0**	
	Expenditures (1/12th of total exp)	2,031,908	2,151,963	2,254,008	2,369,347	2,482,717	
	Ending balance	10,983,189	10,720,371	10,020,881	9,132,654	7,953,202	
8/1	Beginning balance	10,983,189	10,720,371	10,020,881	9,132,654	7,953,202	8
	One twelveth of regular revenues	74,113	78,722	80,169	81,446	82,525	
	Property taxes (current only)	**0**	**0**	**0**	**0**	**0**	
	Transfers	0	0	0	0	0	
	Expenditures (1/12th of total exp)	2,031,908	2,151,963	2,254,008	2,369,347	2,482,717	
	Ending balance	9,025,393	8,647,130	7,847,042	6,844,754	5,553,010	
9/1	Beginning balance	9,025,393	8,647,130	7,847,042	6,844,754	5,553,010	9
	One twelveth of regular revenues	74,113	78,722	80,169	81,446	82,525	
	Property taxes (current only)	**0**	**0**	**0**	**0**	**0**	
	Transfers	0	0	0	0	0	
	Expenditures (1/12th of total exp)	2,031,908	2,151,963	2,254,008	2,369,347	2,482,717	
	Ending balance	7,067,598	6,573,889	5,673,204	4,556,853	3,152,818	
10/1	Beginning balance	7,067,598	6,573,889	5,673,204	4,556,853	3,152,818	10
	One twelveth of regular revenues	74,113	78,722	80,169	81,446	82,525	
	Property taxes (current only)	**0**	**0**	**0**	**0**	**0**	
	Transfers	0	0	0	0	0	
	Expenditures (1/12th of total exp)	2,031,908	2,151,963	2,254,008	2,369,347	2,482,717	
	Ending balance	5,109,802	4,500,648	3,499,365	2,268,953	752,626	
11/1	Beginning balance	5,109,802	4,500,648	3,499,365	2,268,953	752,626	11
	One twelveth of regular revenues	74,113	78,722	80,169	81,446	82,525	
	Property taxes (current only)	**19,494,869**	**20,274,664**	**21,136,337**	**22,034,631**	**22,971,103**	
	Transfers	0	0	0	0	0	
	Expenditures (1/12th of total exp)	2,031,908	2,151,963	2,254,008	2,369,347	2,482,717	
	Ending balance	22,646,876	22,702,070	22,461,864	22,015,684	21,323,537	
12/1	Beginning balance	22,646,876	22,702,070	22,461,864	22,015,684	21,323,537	12
	One twelveth of regular revenues	74,113	78,722	80,169	81,446	82,525	
	Property taxes (current only)	**2,042,875**	**2,124,590**	**2,214,886**	**2,309,018**	**2,407,152**	
	Transfers	0	0	0	0	0	
	Expenditures (1/12th of total exp)	2,031,908	2,151,963	2,254,008	2,369,347	2,482,717	
	Ending balance	22,731,956	22,753,419	22,502,911	22,036,802	21,330,497	
1/1	Beginning balance	22,731,956	22,753,419	22,502,911	22,036,802	21,330,497	1
	One twelveth of regular revenues	74,113	78,722	80,169	81,446	82,525	
	Property taxes (current only)	**0**	**0**	**0**	**0**	**0**	
	Transfers	0	0	0	0	0	
	Expenditures (1/12th of total exp)	2,031,908	2,151,963	2,254,008	2,369,347	2,482,717	
	Ending balance	20,774,161	20,680,178	20,329,073	19,748,902	18,930,305	
2/1	Beginning balance	20,774,161	20,680,178	20,329,073	19,748,902	18,930,305	2
	One twelveth of regular revenues	74,113	78,722	80,169	81,446	82,525	
	Property taxes (current only)	**0**	**0**	**0**	**0**	**0**	
	Transfers	0	0	0	0	0	
	Expenditures (1/12th of total exp)	2,031,908	2,151,963	2,254,008	2,369,347	2,482,717	
	Ending balance	18,816,365	18,606,937	18,155,234	17,461,001	16,530,113	
3/1	Beginning balance	18,816,365	18,606,937	18,155,234	17,461,001	16,530,113	3
	One twelveth of regular revenues	74,113	78,722	80,169	81,446	82,525	
	Property taxes (current only)	**875,518**	**910,539**	**949,237**	**989,579**	**1,031,636**	
	Transfers	0	0	0	0	0	
	Expenditures (1/12th of total exp)	2,031,908	2,151,963	2,254,008	2,369,347	2,482,717	
	Ending balance	17,734,088	17,444,234	16,930,632	16,162,680	15,161,558	
4/1	Beginning balance	17,734,088	17,444,234	16,930,632	16,162,680	15,161,558	4
	One twelveth of regular revenues	74,113	78,722	80,169	81,446	82,525	
	Property taxes (current only)	**0**	**0**	**0**	**0**	**0**	
	Transfers	0	0	0	0	0	
	Expenditures (1/12th of total exp)	2,031,908	2,151,963	2,254,008	2,369,347	2,482,717	
	Ending balance	15,776,293	15,370,993	14,756,794	13,874,780	12,761,366	
5/1	Beginning balance	15,776,293	15,370,993	14,756,794	13,874,780	12,761,366	5
	One twelveth of regular revenues	74,113	78,722	80,169	81,446	82,525	
	Property taxes (current only)	**0**	**0**	**0**	**0**	**0**	
	Transfers	0	0	0	0	0	
	Expenditures (1/12th of total exp)	2,031,908	2,151,963	2,254,008	2,369,347	2,482,717	
	Ending balance	13,818,497	13,297,752	12,582,956	11,586,880	10,361,174	
6/1	Beginning balance	13,818,497	13,297,752	12,582,956	11,586,880	10,361,174	6
	One twelveth of regular revenues	74,113	78,722	80,169	81,446	82,525	
	Property taxes (current only)	**933,886**	**971,241**	**1,012,519**	**1,055,551**	**1,100,412**	
	Transfers	0	0	0	0	0	
	Expenditures (1/12th of total exp)	2,031,908	2,151,963	2,254,008	2,369,347	2,482,717	
	Ending balance	**12,794,588**	**12,195,752**	**11,421,636**	**10,354,531**	**9,061,394**	
	Avg Monthly bal	14,785,433	14,507,603	13,912,890	13,092,542	12,013,633	
	Monthly Interest Earned	12,321	15,112	14,493	13,638	12,514	
	Annual Interest Earned	147,854	181,345	173,911	163,657	150,170	