

2012-2013 POLK COUNTY BUDGET HEARINGS SCHEDULE
COURTHOUSE CONFERENCE ROOM
DAY #1 – APRIL 2, 2012

<u>TIME</u>			<u>PAGE</u>
8:15	CALL TO ORDER/NOTE OF ATTENDANCE	Mike Ainsworth, BOC Chairman	
	ELECTION OF CHAIRMAN, VICE-CHAIRMAN AND SECRETARY		
	APPROVAL OF MARCH 28 - APRIL 1, 2011 BUDGET COMMITTEE MINUTES		Appendix
	APPROVAL OF MAY 18, 2011 BUDGET COMMITTEE MINUTES		Appendix
	ADOPT PROCEDURES & RULES OF GOVERNANCE		7-8
8:30	BUDGET MESSAGE - FY 2012-2013	Greg Hansen, Budget Officer	1-19
9:15	GENERAL FUND REVENUES	Greg Hansen	20-21
	BUDGET DISCUSSION OVERVIEW	Greg Hansen	22-26
9:45	CLERK		
	Recording	Val Unger	1-2
	Elections	Val Unger	3-4
9:55	TREASURER	Linda Fox	1-2
	TAX COLLECTOR	Linda Fox	3-4
10:05	ASSESSOR	Doug Schmidt	1-11
10:15	BREAK		
10:30	BOARD OF COMMISSIONERS	Mike Ainsworth, Chair	1-2
10:40	DISTRICT ATTORNEY		
	Prosecution	Stan Butterfield/Juli Lichtenberger	1-3
	Support Enforcement	Stan Butterfield/Juli Lichtenberger	4-6
	CASA	Stan Butterfield/Juli Lichtenberger	7-9
	Medical Examiner	Stan Butterfield/Juli Lichtenberger	10-12
	CAMI Fund	Stan Butterfield/Juli Lichtenberger	13-14
11:20	COMMUNITY CORRECTIONS		
	Parole & Probation	Marty Silbernagel	1-17
	Community Service – Diversion	Greg Hansen/Marty Silbernagel	18-20
12:00	LUNCH		
1:00	SHERIFF		
	Patrol (includes 9-1-1 contract)	Bob Wolfe/Jeff Isham	1-5
	Jail	Bob Wolfe/Barb Shipley	6-14
	Emergency Management	Bob Wolfe/Dean Bender	15-16
	Dog Control Fund	Bob Wolfe	17-18
	Marine Patrol Fund	Bob Wolfe	19-20
	PO.I.N.T. Fund	Bob Wolfe	21-28
2:30	COMMUNITY DEVELOPMENT		
	Planning	Austin McGuigan	1-2
	Building Inspection	Austin McGuigan	3-4
	Environmental Health	Austin McGuigan	5-6
	Economic Development	Austin McGuigan	7-9
	Household Hazardous Waste	Austin McGuigan	10-11
3:30	RECESS TO 8:15 A.M. – 04/03/2012		

2012-2013 POLK COUNTY BUDGET HEARINGS SCHEDULE
COURTHOUSE CONFERENCE ROOM
DAY #2 – April 3, 2012

<u>TIME</u>			<u>PAGE</u>
8:15	UPDATE/OVERVIEW	Greg Hansen	
8:25	PARKS	Greg Hansen	1-2
8:40	NON-DEPARTMENTAL		
	O&C Timber Title III	Greg Hansen	1-2
	Miscellaneous	Greg Hansen	3-4
8:45	FAIR FUND		
	Revenues	Fair Board/Tina Andersen	1
	Annual County Fair	Fair Board/Tina Andersen	2-3
	Year-Round Operations	Fair Board/Tina Andersen	4-6
10:00	BREAK		
10:30	HUMAN SERVICES		
	<u>Human Services Fund</u>		
	Revenues	Stacie Chance	1
	Human Services Administration	Stacie Chance	2-9
	Service Integration	Stacie Chance	3-4
	Prevention	Stacie Chance	5
	Parent Resource & Education	Stacie Chance	6
	PCCCF	Stacie Chance/Brent DeMoe	10-12
11:00	<u>Public Health Fund</u>		
	Revenues	Stacie Chance/Randi Phillips	1
	Family Planning	Stacie Chance/Randi Phillips	2-4
	General Health	Stacie Chance/Randi Phillips	5-14
	Women/Infant/Children (WIC)	Stacie Chance/Randi Phillips	15-17
11:30	<u>Mental Health Fund</u>		
	Revenues	Stacie Chance/G. Heatherington/N. Carroll	1
	Mental Health Access & Admin.	Stacie Chance/G. Heatherington/N. Carroll	2-6
	Addictions Program	Stacie Chance/G. Heatherington/N. Carroll	7-10
	Outpatient MH Services	Stacie Chance/G. Heatherington/N. Carroll	11-18
	Developmental Disabilities	Stacie Chance/G. Heatherington/N. Carroll	19-21
	Sub-Grant Programs	Stacie Chance/G. Heatherington/N. Carroll	22-23
12:00	LUNCH		
1:00	<u>Juvenile Fund</u>		
	Revenues	Stacie Chance/Trish Reding	
	Juvenile Probation	Stacie Chance/Trish Reding	1-3
	Juvenile Sanctions	Stacie Chance/Trish Reding	4-5
	Juvenile Community Service	Stacie Chance/Trish Reding	6-8
1:45	<u>Youth Programs Fund</u>		
	Revenue	Stacie Chance/David Valencia	9
	Mentor/ILP	Stacie Chance/David Valencia	10-15
2:00	BUDGET DISCUSSION		
3:00	SUMMARY DISCUSSION	Budget Committee	
3:15	RECESS TO 8:15 A.M. – 04/04/2012		

2012-2013 POLK COUNTY BUDGET HEARINGS SCHEDULE
COURTHOUSE CONFERENCE ROOM
DAY #3 – April 4, 2012

<u>TIME</u>			<u>PAGE</u>
8:15	UPDATE AND OVERVIEW	Greg Hansen	
8:30	PUBLIC WORKS FUND		
	Revenue	Todd Whitaker	1
	Administration Program	Todd Whitaker	2-3
	County Shops	Todd Whitaker	4-5
	Road Maintenance	Todd Whitaker	6-9
	Road Construction	Todd Whitaker	10-11
	Surveying	Eric Berry	12-13
	Engineering	Todd Whitaker	14-15
	Public Land Corner Preservation Fund	Eric Berry	16-17
	OTIA III Bridge Replacement	Greg Hansen	18-20
10:20	BREAK		
10:30	PUBLIC COMMENT		
10:45	PUBLIC WORKS FUND (continued)		
	<u>Miscellaneous Funds</u>		
11:30	LAW LIBRARY FUND	Greg Hansen	1-2
	9-1-1 EMERGENCY FUND	Greg Hansen	3-4
	COUNTY SCHOOL FUND	Greg Hansen	5-6
	INSURANCE FUND	Greg Hansen	7-8
	DEBT SERVICE FUND	Greg Hansen	9-10
	DOMESTIC MEDIATION	Greg Hansen	11-12
	COURT SECURITY	Greg Hansen	13-14
12:00	LUNCH		
1:00	MANAGEMENT SERVICES FUND		
	Revenue	Greg Hansen	1
	General Services		
	Non-Departmental - Transfer & Equipment Replacement	Greg Hansen	2-3
	Central Services	Greg Hansen	4-5
	Academy Building Maintenance	Greg Hansen	6-7
	Jail Building Maintenance	Greg Hansen	8-9
	Courthouse Building Maintenance	Greg Hansen	10-11
	Information System	Greg Hansen/Dean Anderson	12-13
	Geographic Information Services	Greg Hansen/Dean Anderson	14-15
	Finance	Greg Hansen	16-17
	Personnel	Greg Hansen/Matt Hawkins	18-19
	County Counsel	Greg Hansen/Dave Doyle	20-21
2:30	BUILDING IMPROVEMENT FUND	Greg Hansen	1-3
2:45	SUMMARY DISCUSSION		
3:00	RECESS TO 8:15 A.M. – 04/05/2012		

2012-2013 POLK COUNTY BUDGET HEARINGS SCHEDULE
COURTHOUSE CONFERENCE ROOM
DAY #4 – APRIL 5, 2012

TIME

PAGE

GENERAL FUND (Revisited)

8:15	NON-DEPARTMENTAL (continued)		
	TRANSFERS	Greg Hansen	3-4
	CONTINGENCY	Greg Hansen	3-4
	UNAPPROPRIATED ENDING BALANCE	Greg Hansen	3-4
9:00	UNSCHEDULED - RESERVED FOR CALLBACK		
10:15	BREAK		
10:30	SUMMARY OF BUDGET COMMITTEE ACTIONS		
	Distribution of Unfunded List Worksheets	Greg Hansen	
11:00	BUDGET COMMITTEE DELIBERATION		
	<u>TENTATIVE APPROVAL OF FY 2012-2013 BUDGET</u>		
	Direct Budget Officer to prepare tentatively approved Budget for review and approval		
12:00	RECESS		