

2014-2015 POLK COUNTY BUDGET HEARINGS SCHEDULE
COURTHOUSE CONFERENCE ROOM
DAY #1 – MONDAY - MARCH 31, 2014

<u>TIME</u>			<u>PAGE</u>
8:15	CALL TO ORDER/NOTE OF ATTENDANCE	Craig Pope, BOC Chair	
	ELECTION OF CHAIRMAN, VICE-CHAIRMAN AND SECRETARY		
	APPROVAL OF MAY 15, 2013 BUDGET COMMITTEE MINUTES		Appendix 1-2
	ADOPT PROCEDURES & RULES OF GOVERNANCE		10-11
8:30	BUDGET MESSAGE - FY 2014-2015	Greg Hansen, Budget Officer	1-17
9:15	GENERAL FUND REVENUES	Greg Hansen	18-19
	BUDGET DISCUSSION OVERVIEW	Greg Hansen	8-9
9:30	ASSESSOR	Doug Schmidt	1-10
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	BREAK		
10:20	DISTRICT ATTORNEY		
	Prosecution/Victim Assistance	Aaron Felton/Barb Filipponi	1-3
	Support Enforcement	Aaron Felton/Barb Filipponi	4-5
	CASA	Aaron Felton/Barb Filipponi	6-7
	Medical Examiner	Aaron Felton/Barb Filipponi	8-9
	CAMI Fund	Aaron Felton/Barb Filipponi	10-11
11:00	SHERIFF		
	Patrol (includes 9-1-1 contract)	Bob Wolfe/Jeff Isham	1-2
	Jail	Bob Wolfe/Barb Shipley	3-12
	Emergency Management	Bob Wolfe/Dean Bender	13-14
	Marine Patrol Fund	Bob Wolfe	15-16
	P.O.I.N.T. Fund	Bob Wolfe	17-26
12:30	LUNCH		
1:15	PARKS	Greg Hansen	1-2
1:25	NON-DEPARTMENTAL		
	O&C Timber Title III	Greg Hansen	1-3
	Miscellaneous	Greg Hansen	4-5
1:35	COMMUNITY DEVELOPMENT		
	Planning	Austin McGuigan	1-2
	Building Inspection	Austin McGuigan	3-4
	Environmental Health	Austin McGuigan	5-6
	Economic Development	Austin McGuigan	7-8
	Household Hazardous Waste	Austin McGuigan	9-10
2:10	BREAK		

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2:25	COMMUNITY CORRECTIONS		
	Parole & Probation	Marty Silbernagel	1-18
	Community Service – Diversion	Greg Hansen/Marty Silbernagel	19-21
3:10	JUVENILE FUND		
	Revenues	Marty Silbernagel	1
	Juvenile Probation	Marty Silbernagel	2-10
	Juvenile Sanctions	Marty Silbernagel	11
	Juvenile Community Service	Marty Silbernagel	12
3:30	SUMMARY DISCUSSION		
3:40	RECESS TO 8:15 A.M. – 04/01/2014		

2014-2015 POLK COUNTY BUDGET HEARINGS SCHEDULE
COURTHOUSE CONFERENCE ROOM
DAY #2 – TUESDAY, APRIL 1, 2014

<u>TIME</u>			<u>PAGE</u>
8:15	UPDATE/OVERVIEW	Greg Hansen	
8:30	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
9:00	MISCELLANEOUS FUNDS		
	Dog Control	Greg Hansen	1-2
	Youth Programs:		
	Revenues	Greg Hansen	3
	Mentor/ILP	Greg Hansen	4-7
9:10	HEALTH SERVICES		
	<u>Public Health Fund</u>		
	Revenues	Noelle Carroll / Katrina Rothenberger	1
	Family Planning	Noelle Carroll / Katrina Rothenberger	2-3
	General Health	Noelle Carroll / Katrina Rothenberger	4-13
	Women/Infant/Children (WIC)	Noelle Carroll / Katrina Rothenberger	14-15
9:40	<u>Behavioral Health Fund</u>		
	Revenues	Noelle Carroll	1
	Behavioral Health Access & Admin.	Noelle Carroll	2-4
	Addictions Program	Noelle Carroll	5-6
	Outpatient BH Services	Noelle Carroll	7-12
	Developmental Disabilities	Noelle Carroll	13-14
	Sub-Grant Programs	Noelle Carroll	15-16
10:10	<u>Health Services Fund</u>		
	Revenues	Noelle Carroll	1
	Health Services Admin	Noelle Carroll /Jenny Wilfong	2-3
	Family & Community Outreach	Noelle Carroll /Brent DeMoe	4-11
10:40	BREAK		
10:50	MISCELLANEOUS FUNDS (continued)		
	Law Library Fund	Greg Hansen	8-9
	9-1-1 Emergency Fund	Greg Hansen	10-11
	County School Fund	Greg Hansen	12-13
	Insurance Fund	Greg Hansen	14-15
	Debt Service Fund	Greg Hansen	16-17
	Domestic Mediation	Greg Hansen	18-19
	Court Security	Greg Hansen	20-21
11:50	LUNCH		
12:30	MANAGEMENT SERVICES FUND		
	Revenue	Greg Hansen	1
	General Services		
	Non-Departmental - Transfer & Equipment Replacement	Greg Hansen	2-3
	Central Services	Greg Hansen/Matt Hawkins	4-5
	Academy Building Maintenance	Greg Hansen	6-7

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	MANAGEMENT SERVICES FUND		
	General Services (continued)		
	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
	Human Resources	Greg Hansen/Matt Hawkins	18-19
	Board of Commissioners	Greg Hansen/Craig Pope	20-21
	County Counsel	Greg Hansen/Dave Doyle	22-23
1:30	BUILDING IMPROVEMENT FUND	Greg Hansen	1-3
2:00	SUMMARY DISCUSSION		
3:15	RECESS TO 8:15 A.M. – 04/02/2014		

2014-2015 POLK COUNTY BUDGET HEARINGS SCHEDULE
COURTHOUSE CONFERENCE ROOM
DAY #3 – WEDNESDAY, APRIL 2, 2014

<u>TIME</u>			<u>PAGE</u>
8:30	UPDATE AND OVERVIEW	Greg Hansen	
9:00	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	18-19
10:20	BREAK		
10:30	PUBLIC COMMENT		
11:00	SUMMARY DISCUSSION		
11:30	RECESS TO 8:15 A.M. – 04/03/2014		

2014-2015 POLK COUNTY BUDGET HEARINGS SCHEDULE
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DAY #4 – THURSDAY, APRIL 3, 2014

TIME

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GENERAL FUND (Revisited)

8:15	NON-DEPARTMENTAL (continued)		
	TRANSFERS	Greg Hansen	4-5
	CONTINGENCY	Greg Hansen	4-5
	UNAPPROPRIATED ENDING BALANCE	Greg Hansen	4-5
8:30	UNSCHEDULED - RESERVED FOR CALLBACK		
8:45	SUMMARY OF BUDGET COMMITTEE ACTIONS		
	Distribution of Unfunded List Worksheets	Greg Hansen	
9:00	BUDGET COMMITTEE DELIBERATION		
	<u>TENTATIVE APPROVAL OF FY 2014-2015 BUDGET</u>		
	Direct Budget Officer to prepare tentatively approved budget for review and approval		
9:15	ADJOURN		