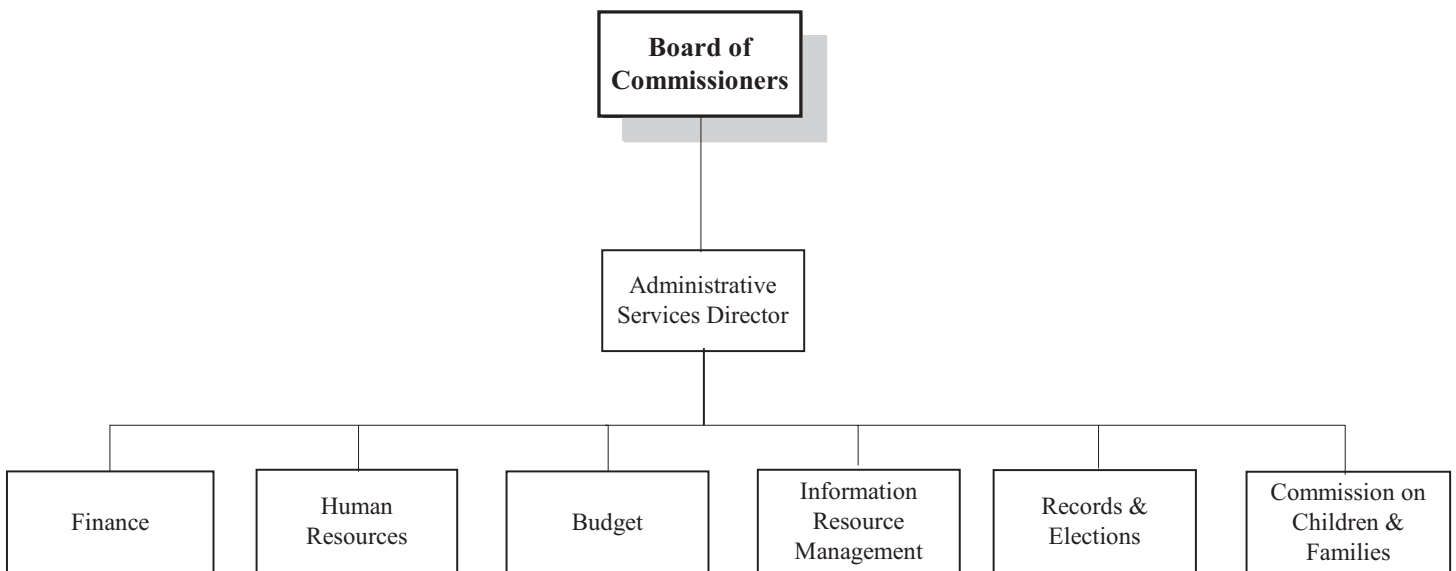


Administrative Services

- Department Head:** Ramona Rodamaker, Administrative Services Director
- Location:** Department administration, Budget, Commission on Children and Families, Finance, & Human Resources: Benton Plaza, 408 SW Monroe, Corvallis
Records and Elections: County Courthouse, 120 NW 4th Street, Corvallis
Information Resource Management: Law Enforcement Building, 180 NW 5th Street, Corvallis and assessment building: 205 NW 5th Street, Corvallis
- Telephone:** (541) 766-6816
- Fax:** (541) 766-6893
- Purpose:** Provides business support services to the county, including: accounting, budgeting, information technology, and human resource management.
Provides direct services to residents of Benton County, including: prevention services for children and families, elections administration, recording of documents, marriage and dog licensing, and property tax collection.
- Organization:** The Administrative Services Department includes six divisions: Budget, Commission on Children and Families, Finance, Human Resources, Information Resource Management, and Records and Elections.

Administrative Services Department

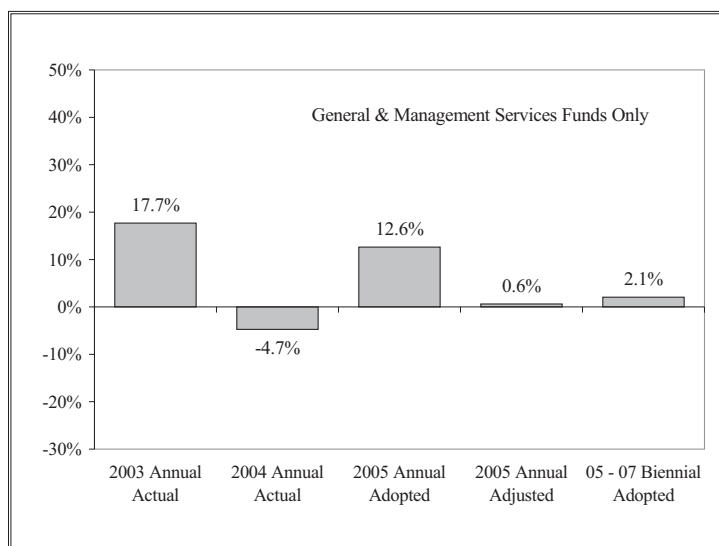


Budget Summary

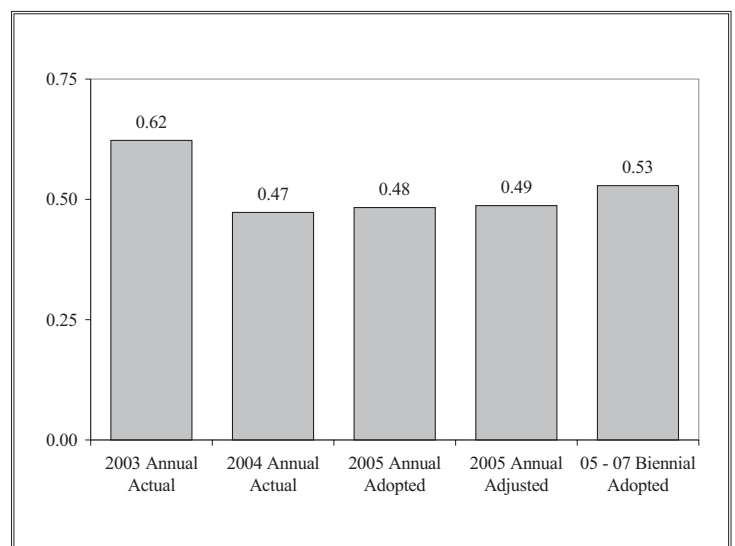
	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	11,206	31,957	46,067	46,067	14,800
Charges for Service	4,748,261	4,991,805	5,214,238	5,214,238	11,230,680
Operating Grants/Contributions	1,137,610	983,720	952,818	952,818	1,374,780
Capital Grants/Contributions	159,291	-	-	-	117,200
Loans & Transfer/Revenues	770,840	7,818,295	323,734	336,634	497,598
Dedicated Beginning Balance	1,916,119	1,801,134	1,634,428	1,634,428	2,295,341
Total Program Income	8,743,328	15,626,912	8,171,285	8,184,185	15,530,399
Personal Services	2,518,064	2,286,142	2,528,913	2,543,813	5,889,465
Materials & Services	2,973,083	2,968,576	3,509,270	3,522,170	5,701,293
Capital Outlay	738,822	204,321	400,712	400,712	675,896
Other	659,486	7,931,582	2,108,911	2,108,911	4,264,042
Total Expenditures	6,889,455	13,390,621	8,547,806	8,575,606	16,530,696
Surplus / (Deficit)	1,853,873	2,236,292	(376,521)	(391,421)	(1,000,297)
Fund Summary					
General Fund	2,229,371	2,051,164	2,449,835	2,464,735	4,565,418
Management Fund	1,905,158	1,888,028	2,442,782	2,455,682	5,164,184
General Capital Improvements	280,727	274,276	11,856	11,856	128,200
Intragovernmental Fund	808,819	886,354	1,014,686	1,014,686	1,689,440
Enterprise Operations Fund	-	-	40,000	40,000	100,000
Tax Title Land Fund	1,873	20,907	205,500	205,500	236,000
Employee Benefit Trust	567,173	318,627	1,080,147	1,080,147	1,436,500
Debt Services	1,096,336	7,951,265	1,303,000	1,303,000	3,210,954
Total Budget by Fund	6,889,455	13,390,621	8,547,806	8,575,606	16,530,696
Full Time Equivalent (FTE) *	48.74	37.37	34.80	35.40	39.63
Temporary Hire Equivalent (FTE)	NA	NA	3.80	3.80	3.24

* FTE 2002 - 2003 reflect department before reorganization

Annual Change in Budget (Biennial value based on average annual value)



Employees per 1,000 population



Overview

Department Head Message

The Administrative Services Department (ASD) provides much of the infrastructure necessary to plan and provide business support services, as well as engage and involve citizens in the work Benton County does for the community and its families.

There are six divisions within ASD. They are the Commission on Children and Families, Records and Elections, Budget, Finance, Human Resources, and Information Resource Management.

Two divisions within the Administrative Services Division serve Benton County residents directly.

The Commission on Children and Families (CCF) office works with volunteers to make Benton County a healthy environment for children and families through advocacy, community mobilization, and advancement of proven prevention strategies. In the last year, CCF has conducted child abuse and youth violence forums, sponsored numerous positive youth development and prevention activities (such as the Teen Maze, Teen Summit, and Teen Idol competition), and continued to monitor the quality and availability of services to families and children.

The Records and Elections Division conducts all elections in Benton County, issues marriage and dog licenses, and records documents. In November of 2004, the office processed a record number of voter applications and ballots. Over 51,780 citizens were registered to vote locally, and 89% of those registered voted in the November General Election. Meanwhile, low-interest home loan rates continued to fuel a surge in document recording.

Four divisions provide business support services to the county as their primary functions:

The Budget Division is responsible for managing the preparation and execution of the county budget and the budgets of six service districts. In the last year, the Budget Officer, Board of Commissioners, and the Budget Committee have made the preparations necessary to allow Benton County to become the first county in the state to develop and manage a biennial budget.

The Finance Division manages and accounts for the county's many financial transactions including: receivables, payables, payroll, investing, debt management, and auditing. The Finance Manager also serves as the County's Treasurer and is responsible for tax collection. In the last year, the Finance Office received an unqualified audit report, received its fourteenth consecutive Certificate for Excellence in Financial Reporting award from the Government Finance Officers' Association, and helped the county to develop a process to manage increasing employee benefits costs.

The Human Resources Division is responsible for recruiting, staff development and training, employee and labor relations, and development of personnel policies. In the last year, due primarily to the expansion of health services in the county, the Human Resources staff has seen a 107% increase in the number of recruitments it has conducted over the last year. The division has also been actively engaged in contract negotiations with the Benton County Deputy Sheriff's Association, the Oregon Nursing Association, and the American Federation of State, County, and Municipal Employees unions in 2004-5.

The Information Resource Management Division is responsible for maintaining the county's personal computer and network operations, telecommunications, Geographic Information System (GIS), and other application, database, and programming systems. In the last year, IRM began providing hosting services for the District Attorney Case Management System to three additional Oregon counties, Lincoln, Jackson, and Clatsop Counties.

ASD goals for next biennium include:

- Develop monitoring techniques to facilitate effective budget management throughout both years of the biennium
- Implement a new cost allocation system, currently under development
- Create and track customer service measures for each ASD division
- Improve the Benton County web site to communicate more effectively with residents about county business and give them more options for transacting business electronically
- Analyze and improve IRM services and structure to enhance service to customers both inside and outside of the county
- Roll out a three-phase cultural proficiency curriculum
- Catalog more county information and Board of Commissioners records electronically
- Engage more volunteers and residents in CCF's work to promote positive youth development in Benton County

Property Tax Collection

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	11,184	7,942	9,000	9,000	12,750
Charges for Service	3,775	2,251	1,000	1,000	-
Operating Grants/Contributions	96,292	93,644	90,000	90,000	156,888
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	-	-	-	-	-
Total Program Income	111,252	103,837	100,000	100,000	169,638
Personal Services	160,383	158,112	165,565	165,565	380,348
Materials & Services	76,149	64,475	59,194	59,194	126,143
Capital Outlay	570	1,467	-	-	-
Other	-	-	-	-	-
Total Expenditures	237,102	224,054	224,759	224,759	506,491
Surplus/(Deficit)	(125,851)	(120,217)	(124,759)	(124,759)	(336,853)
Full Time Equivalent (FTE) *	NA	NA	2.60	2.60	2.75
Temporary Hire Equivalent (FTE)	NA	NA	0.07	0.07	0.07

Purpose: Perform the functions of Tax Collector under state law. Record the cost of billing, collection and distribution of property taxes for all governmental entities and school districts that levy property taxes in Benton County.

Accomplishments

- Worked with Assessment Department to put out an accurate property tax role
- Completed documentation on all processes

Performance Measures:

Measure	00-01	01-02	02-03	03-04	04-05
Date that November tax collection posting was completed	11/30	11/30	12/25	11/27	11/30

Objectives

- Continue to work with Assessment department to insure an accurate property tax role.

Records and Filings

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	22	448	500	500	2,050
Charges for Service	816,234	783,712	552,000	552,000	1,135,000
Operating Grants/Contributions	12,487	13,503	10,750	10,750	17,448
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	39,963	39,948	55,000	55,000	19,341
Total Program Income	868,707	837,612	618,250	618,250	1,173,839
Personal Services	227,569	241,895	252,506	267,406	550,306
Materials & Services	177,283	236,677	210,692	210,692	388,924
Capital Outlay	6,254	-	12,000	12,000	-
Other	-	-	56,541	56,541	79,983
Total Expenditures	411,106	478,572	531,739	546,639	1,019,213
Surplus/(Deficit)	457,601	359,040	86,511	71,611	154,626
Full Time Equivalent (FTE) *	NA	NA	4.25	4.25	5.25
Temporary Hire Equivalent (FTE)	NA	NA	0.45	0.45	0.25

Purpose: Record, index and preserve documents, such as, deeds, mortgages and liens into the permanent files maintained by this office. Assist in the preservation of the County Court Journal, the official record of Board of Commissioners actions. Staff the Board of Property Tax Appeals, which hears appeals of property valuation. Administer the county's records management program and archives. Issue and maintain marriage and dog license records. Perform civil marriage ceremonies.

Accomplishments

- Revised dog license service agreement with the City of Corvallis
- Secured monitored security and fire alarm system for the records storage facility
- Maintained and enhanced the Records and Licenses web page that receives thousands of hits annually
- Performed biennial countywide record retention practice evaluations as scheduled
- Developed detailed plan to improve the records retention practices for County Commission records
- Assisted in the customization of the Board of Property Tax Appeals software to better meet Benton County needs

Performance Measures

Performance Measures:	00-01	01-02	02-03	03-04	04-05
Documents recorded, proofed, scanned & indexed	16,628	19,455	24,622	24,654	17,563
Estimate of % returned within 5-10 working days	90%	50%	10%	35%	95%
Board of Property Tax Appeals number of petitions	223	178	205	207	167
Estimate of % of orders issued within two weeks	100%	100%	100%	100%	100%
Dog License renewals sent vs. returned	7963/5570	8122/4914	7622/4599	7718/4688	7381/4217
Licenses Due/Licenses Issued Renewal %	60.5%	62.3%	60.3%	60.7%	57.1%
Marriage Licenses Issued (*No licenses issued March '04 to August '04)	596	573	524	*364	*380
Record Center services (# of requests / % of successful retrievals)	35/100%	39/100%	53/100%	40/100%	130/100%

Objectives

- Work with IRM to complete the import of 1985 to 1998 recorded document images into the new Records System
- Continue record retention audits for participating county offices on a biennial schedule
- Analyze dog license fees and agreements
- Collaborate with IRM to successfully install new dog licensing software
- Continue to improve the percentage of documents returned within 5-10 working days
- Complete documentation for BOPTA software processes

Elections

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	134,353	87,226	76,000	76,000	127,000
Operating Grants/Contributions	-	-	-	-	-
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	-	-	-	-	-
Total Program Income	134,353	87,226	76,000	76,000	127,000
Personal Services	217,894	212,781	216,892	216,892	501,383
Materials & Services	177,158	188,966	197,381	197,381	365,687
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	395,052	401,747	414,273	414,273	867,070
Surplus/(Deficit)	(260,698)	(314,521)	(338,273)	(338,273)	(740,070)
Full Time Equivalent (FTE) *	NA	NA	2.50	2.50	2.50
Temporary Hire Equivalent (FTE)	NA	NA	2.60	2.60	2.20

Purpose: To administer and conduct all federal, state, county, city, school and special district elections in Benton County. Advise voters, candidates, political parties and others of election statutes under ORS 246-260 and administrative rules applicable to elections. Oversee election filings, voter registration to maintain compliance with the Help America Vote Act, the National Voter Registration Act and other election statutes. Establishment of ballot drop sites, preparation of ballot mailings and processing ballot returns.

Accomplishments

- Captured an electronic image of the voter registration card for every active Benton County voter
- Conducted and certified three elections in FY 04-05 in compliance with governing statutes
- Participated in the Oregon Centralized Voter Registration System development effort
- Informative elections web page maintained by division employees receives over 10,000 hits annually
- Email correspondence policy has improved public communications and customer service
- Ballot drop sites were expanded and restructured to improve convenience and accessibility
- Election processes were evaluated to improve security and efficiency
- Worked closely with OSU to maintain a strong internship program in the county elections office

Performance Measures

Measure	00-01	01-02	02-03	03-04	04-05
New voter registrations	6,799	3,973	5,244	7,568	9,000
Registration updates and changes	8,133	8,015	6,934	8,904	11,500
Registration deletes and inactivations	11,283	7,152	14,428	7,526	10,500
Voter lists requests / % delivered on time	104/100%	54/100%	90/100%	95/100%	90/100%
1st posting of election night returns prior to 9PM	100%	100%	100%	100%	100%
Final Unofficial Election night returns by midnight	75%	75%	50%	83%	50%
Average voter turnout (#of elections/Average turnout)	4/48.9%	3/48.4%	4/62.5%	6/52.1%	3/50%

Objectives

- Implement the Oregon Centralized Voter Registration system (OCVR) in Benton County
- Complete imaging of the voter registration archive files
- Continue to fully participate in the State Help America Vote Act compliance efforts
- Implement the Help America Vote Act (HAVA) voting device chosen for Oregon counties by the Secretary of State
- Improve public access to voting instructions, election results, maps and other related information

Geographical Information Systems

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-		-
Charges for Service	291,612	300,411	210,000	210,000	420,000
Operating Grants/Contributions	-	20,133	15,000	15,000	30,000
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	269,151	393,781	123,362	123,362	500,000
Total Program Income	560,763	714,325	348,362	348,362	950,000
Personal Services	135,623	136,884	128,845	128,845	352,823
Materials & Services	21,354	51,264	71,545	71,545	143,090
Capital Outlay	10,005	6,000	5,000	5,000	110,000
Other	-	-	142,972	142,972	344,087
Total Expenditures	166,982	194,148	348,362	348,362	950,000
Surplus/(Deficit)	393,781	520,177	-	-	-
Full Time Equivalent (FTE) *	NA	NA	1.60	1.60	1.60
Temporary Hire Equivalent (FTE)	NA	NA	0.20	0.20	0.20

Purpose : The Geographic Information System's purpose is to integrate county-wide geo-reference data sources into usable products for analysis by policymakers and the general public.

Accomplishments

- Transition from ArcView 3.0 to Arcview 9.0
- Completed fire maps for all fire districts in Benton County
- Deployed Webmaps application --receiving 4000+ hits/month

Performance Measures

Measure	99-00	00-01	01-02	02-03	03-04	04-05
Complete all programming on time (90%)	90%	95%	95%	90%	90%	90%
Respond to all citizen inquiries within 24 hours. (200 per year)	N/A	180	180	190	220	200
Conduct regular training for departments on using GIS systems (20 users/year)	N/A	30	20	20	20	20

Objectives

- Coordinate comprehensive address management process for County
- Update digital orthophotography for County

PEG Telecommunications

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	-	-	-	-	-
Operating Grants/Contributions	17,046	34,262	25,000	25,000	50,000
Capital Grants/Contributions					
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	-	17,046	52,400	52,400	50,000
Total Program Income	17,046	51,309	77,400	77,400	100,000
Personal Services	-	-	-	-	-
Materials & Services	-	-	-	-	-
Capital Outlay	-	-	5,000	5,000	50,000
Other	-	-	72,400	72,400	50,000
Total Expenditures	-	-	77,400	77,400	100,000
Surplus/(Deficit)	17,046	51,309	-	-	-
Full Time Equivalent (FTE) *	NA	NA	0.00	0.00	0.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose Account for a \$1 per month per subscriber cable franchise charge (unincorporated areas only) that may be used to finance public access services on the cable system. Allowable uses are defined by federal law and the cable franchise agreement.

Accomplishments

- Initiated contract renegotiations with cable providers.

Objectives

- Complete contract negotiations with cable providers to include all uses allowed by federal law.

Commission on Children and Families

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	23,567	36,567	36,567	-
Charges for Service	10,000	(85)	-	-	-
Operating Grants/Contributions	838,632	712,516	788,768	788,768	1,044,644
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	219,604	49,107	27,967	27,967	-
Total Program Income	1,068,236	785,104	853,302	853,302	1,044,644
Personal Services	222,932	160,952	211,675	211,675	506,100
Materials & Services	796,197	591,691	641,627	641,627	598,126
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	18,418
Total Expenditures	1,019,129	752,643	853,302	853,302	1,122,644
Surplus/(Deficit)	49,107	32,461	-	-	(78,000)
Full Time Equivalent (FTE) *	NA	NA	3.50	3.50	3.50
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Meet the mandates of Oregon law establishing the Commission on Children and Families to identify and address needs of children and families through research, comprehensive planning, service coordination and advocacy. Provide grant awards to agencies that serve children and families in order to promote systems change and collaborative efforts.

Accomplishments

- Ongoing support to the citizen Commission on Children and Families, Youth Commission and Healthy Start Initiative
- Supported the update and implementation of the Juvenile Crime Prevention Plan
- Held Annual Countywide Youth Summit
- Held Countywide Teen Maze
- Secured additional funding to support community projects
- Completed Phase III - Implementation process
- Implemented a countywide Media Campaign to reduce ATOD use among youth in Benton County

Performance Measures:

Measure	02-03	03-04	04-05	Annual Est.
Increase the number of CCF meetings in rural communities to insure community participation in the development and implementation of the CCF Comprehensive Plan	6	6	6	12
Increase the number of youth involved in the CCF Youth Commission	19	25	30	39
Increase partnerships throughout Benton County that will expand prevention activities for children and families	20	20	20	45
Increase collaborative services through annual program funding	\$731,525	\$409,353	\$409,353	\$572,000
Increase the number of services available for high-risk youth through Juvenile Crime Prevention funds	\$183,223	\$183,223	\$85,000	\$82,000
Increase the number of community awareness campaigns that address issues such as teen pregnancy, ATOD, child care access and availability, juvenile crime, child abuse, homeless/runaway and drop out rates	20	20	20	65

Objectives

- Continue support of Commission on Children and Families, Youth Commission, Juvenile Crime Prevention, and Healthy Start Initiatives
- Support implementation of Senate Bill 555 Coordinated Comprehensive Planning
- Support implementation of the Search Institute 40 Developmental Assets framework with community partners
- Identify and secure funding opportunities to support implementation of the Benton County Comprehensive Plan

PERS Pension Bonds

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	739,872	734,457	1,120,000	1,120,000	2,621,254
Operating Grants/Contributions	4,218	3,176	8,000	8,000	24,700
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	436,900	7,490,438	-	-	-
Dedicated Beginning Balance	90,494	173,269	175,000	175,000	565,000
Total Program Income	1,271,483	8,401,340	1,303,000	1,303,000	3,210,954
Personal Services	-	-	-	-	-
Materials & Services	850	139,380	-	-	-
Capital Outlay	465,675	-	-	-	-
Other	629,811	7,811,885	1,303,000	1,303,000	3,210,954
Total Expenditures	1,096,336	7,951,265	1,303,000	1,303,000	3,210,954
Surplus/(Deficit)	175,147	450,075	-	-	-
Full Time Equivalent (FTE) *	NA	NA	0.00	0.00	0.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Account for revenues and expenditures for bonded debt. Current bonded debt is two pension obligation bonds issues.

Accomplishments

- Sold pension bonds to reduce amount of debt service to be paid on PERS unfunded liability

Objectives

- Ensure appropriate internal payroll charges are assessed to make scheduled principal and interest payments and build necessary reserves for future payments

Major Technology Projects

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	-	-	-	-	-
Operating Grants/Contributions	45,309	66,000	-	-	-
Capital Grants/Contributions	159,291	-	-	-	117,200
Loans & Transfer/Revenues	-	-	-	-	-
Capital Beginning Balance	296,259	220,132	11,856	11,856	11,000
Total Program Income	500,859	286,132	11,856	11,856	128,200
Personal Services	77,325	-	-	-	-
Materials & Services	142,805	267,526	-	-	108,200
Capital Outlay	60,596	6,750	11,856	11,856	20,000
Other	-	-	-	-	-
Total Expenditures	280,727	274,276	11,856	11,856	128,200
Surplus/(Deficit)	220,132	11,856	-	-	-
Full Time Equivalent (FTE) *	NA	NA	0.00	0.00	0.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Account for projects to upgrade or replace central business systems software, and develop a web content management system to upgrade the County's website.

Accomplishments

- Continued deployment of financial system

Objectives

- Complete deployment of financial system
- Develop and implement content management system for county web site

Accounting/Insurance

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	506,684	1,831,576	1,935,199	1,935,199	4,366,426
Operating Grants/Contributions	6,855	21,423	2,000	2,000	4,000
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	143,281	226,275	211,479	211,479	487,758
Dedicated Beginning Balance	270,256	151,760	129,013	129,013	180,000
Total Program Income	927,076	2,231,034	2,277,691	2,277,691	5,038,184
Personal Services	283,059	295,851	415,341	308,697	674,750
Materials & Services	247,913	300,011	376,505	366,505	790,614
Capital Outlay	-	-	1,000	1,000	1,000
Other	-	-	184,676	184,676	125,000
Total Expenditures	530,972	595,862	977,522	860,878	1,591,364
Surplus/(Deficit)	396,104	1,635,172	1,300,169	1,416,813	3,446,820
Full Time Equivalent (FTE) *	NA	NA	4.80	4.80	4.65
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Perform the functions of County Treasurer under state law. Functions also include general ledger accounting, accounts payable, payroll administration, revenue accounting, property and liability insurance administration, investing and internal auditing. One of the primary purposes is to maintain County financial records and to provide financial information. Another purpose is to manage county and district funds for maximum return while meeting liquidity requirements.

Accomplishments

- Awarded the Certificate for Excellence in Financial Reporting from the Government Finance Officers Association for the 14th year
- Received an unqualified audit opinion
- We joined with the City of Corvallis and Corvallis School District 509J to write an RFP for banking services. We completed the bid process and successfully converted to Bank of America as of August 1, 2004

Performance Measures:

Measure	00-01	01-02	02-03	03-04	04-05	Target
Receive Certificate for Excellence in Financial Reporting from national Governmental Finance Officer's Association	Yes	Yes	Yes	Yes	Yes	Yes
Percent of monthly financial reports closed within 10 working days of month end	100%	75%	92%	92%	100%	100%
Accounts payable check run completed by Thursday of each week	100%	98% (51/52)	100%	100%	100%	100%
Payroll checks ready by 8 a.m. on payday	100%	100%	100%	100%	100%	100%
Payroll deposits made timely	175 of 175	100%	100%	100%	100%	100%

Objectives

- Continue to be awarded the Certificate for Excellence in Financial Reporting
- Continued work on implementation of remaining modules of the new financial/payroll computer system

Human Resources Administration

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	229,530	2,667	-	-	-
Operating Grants/Contributions	94	96	-	-	-
Capital Grants/Contributions					
Loans & Transfer/Revenues	10,000	24,000	24,500	37,400	-
Dedicated Beginning Balance	-	-	2,230	2,230	-
Total Program Income	239,624	26,764	26,730	39,630	-
Personal Services	203,894	198,479	218,416	218,416	460,359
Materials & Services	103,892	82,660	98,194	111,094	155,376
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	307,786	281,139	316,610	329,510	615,735
Surplus/(Deficit)	(68,161)	(254,376)	(289,880)	(289,880)	(615,735)
Full Time Equivalent (FTE) *	NA	NA	3.00	3.00	3.00
Temporary Hire Equivalent (FTE)	NA	NA	0.46	0.46	0.46

Purpose: To provide human resource services that support the County in achieving its mission. Human Resources serves the organization by providing to every County department: employee relations, labor relations/contract negotiations, grievance resolution, staff development, personnel policies, benefit and salary administration, position classification and compensation administration, employee leave and unemployment administration, recruiting, and cultural proficiency educational activities.

Accomplishments

- Delivered CORE Supervisor Training Program for new County managers and supervisors and the New Employee Orientation Program quarterly
- Successfully bargained 2004-2007 Collective Bargaining Agreement with Deputy Sheriff's Association
- Developed recruitment resource strategies to outreach to diverse populations
- Assisted the Health Department in developing and hiring ~12 new positions for the new Benton Community Health Center
- Conducted a market compensation study in preparation for collective bargaining of 2005-2008 AFSCME and ONA contracts
- Awarded Oregon Court of Appeals and ERB decisions regarding the 2001 BCDSA contract

Measure	01-02	02-03	03-04	04-05	Target
Number of new position establishments & reclassifications analyzed.	23	32	28	33	N/A
Applications gathered, prepared, screened and sent to appropriate department representative within one working day of recruitment closing dates (completed/target %/actual %)	~75/ 100% /82%	~60/ 100% /85%	~50/ 100% /94%	~50/ 100% /92%	100%
Number of countywide training events planned and conducted (target/actual)	20/20	14/14	14/15	14/18	14
Coordinate a minimum of 4 Labor/Management Advisory Committee meetings each year (target/actual)	5 of 5	4/5	4/4	4/4	8
Number of grievances resolved at step 3 (filed/resolved)	2/2	2/2	1/1	1/1	N/A

Objectives

- Deliver Supervisor CORE training to new managers and supervisors
- Provide annual all supervisors staff development events
- Develop a proposal for a merit-based executive compensation plan
- Conduct market survey and analysis of County compensation systems
- Assist in the analysis of maintenance of affordable and quality health care coverage for employees
- Conduct the collective bargaining process with AFSCME and ONA for the 2005-2008 contracts
- Provide cultural development opportunities to all staff to forward the goal of a multi-cultural workforce
- Analyze and redesign the County's staff performance evaluation process

Budget Management

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	113,387	3	-	-	-
Operating Grants/Contributions					
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	8,000	8,000	-
Dedicated Beginning Balance	-	-	-	-	-
Total Program Income	113,387	3	8,000	8,000	-
Personal Services	119,030	121,517	127,281	127,281	284,383
Materials & Services	11,360	11,226	21,885	21,885	25,322
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	130,390	132,743	149,166	149,166	309,705
Surplus/(Deficit)	(17,003)	(132,740)	(141,166)	(141,166)	(309,705)
Full Time Equivalent (FTE) *	NA	NA	1.50	1.50	1.50
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Support the achievement of County goals through planning, research and management of financial resources.

Accomplishments:

- Prepared plan, developed, and coordinated process to prepare the first formal biennial budget for the County and two County Service Districts that will begin July 1, 2005
- Completed the first major revision of the indirect cost allocation (overhead distribution) in eight years and incorporated a department-level plan for the Health Department

Performance Measures:

Measure	00-01 Actual	01-02 Actual	02-03 Actual	03-04 Actual	04-05 Actual	Target
Percent over/under of adopted General Fund current unrestricted (CURF) revenue estimate to actual. (% +/- estimate)	0.01%	+9%	+8%	+5.8%	+11.5%	+0 - 1%
Percent over/under of actual to adopted General Fund estimate of unrestricted beginning fund balance. (% +/- estimate).	+2.7%	+16.1%	+16.1%	+48%	NA	+5%
Number of quarterly financial reports prepared and distributed within 30 days of quarter end. (Target 3/actual #)	3/1	38412	NA	3/1	NA	3/3
Year-end financial report prepared and distributed within 60 days of fiscal year end. (Yes/no & days from year end)	No/73	No/71	No/101	No/75	NA	60
Number of procedural or appropriation violations of Oregon Budget Law reported in state or local audits.	0	0	3	3	NA	0

Objectives:

- Complete development of a new suite of financial reports that account for the formal biennial appropriation
- Complete and secure adoption of financial policies that incorporate changes because of biennial budgeting and other updates
- Conduct continuing education programs within the organization on finance and budgeting topics and in particular focusing on biennial budget management
- Complete annual cost allocation plan update within 45 days of the end of each 12 month budget period (July to June)
- Update budget forecast model in early 2006 to reflect new property tax information, PERS rate adjustments, contract settlements and actual beginning balances

Information Resource Management

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-		-
Charges for Service	769,597	15,659	75,361	75,361	126,000
Operating Grants/Contributions	1,988	-	-	-	-
Capital Grants/Contributions					
Loans & Transfer/Revenues	25,000	-	55,000	55,000	-
Dedicating Beginning Balance	-	-	-	-	-
Total Program Income	796,585	15,659	130,361	130,361	126,000
Personal Services	586,292	562,014	574,925	574,925	1,462,022
Materials & Services	349,718	316,269	420,551	420,551	883,102
Capital Outlay	-	-	4,008	4,008	7,580
Other	-	-	-	-	-
Total Expenditures	936,010	878,283	999,484	999,484	2,352,704
Surplus/(Deficit)	(139,424)	(862,624)	(869,123)	(869,123)	(2,226,704)
Full Time Equivalent (FTE) *	NA	NA	8.05	8.05	11.28
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: To manage the county automated information and telecommunications systems in accordance with the information system plan and policies. Assist departments in improving productivity through automation of tasks. Improve service to the public through modern information and telecommunication systems.

Accomplishments

- Implemented security enhancements under State Health Alert Network
- Completed development of Civil/Criminal Subpoena system
- Coordinated user training for more than 100 County staff
- Developed web-based training for food handler permits

Performance Measures:

Measure	99-00	00-01	01-02	02-03	03-04	04-05
Operate computer systems and network services at 98% of available prime-time (M-F 8AM - 5PM)	97%	98%	98%	98%	99%	99%
Desktop hardware problems service request responded to within 4 hours of receipt.	85%	85%	96%	85%	85%	85%
Managed computer network system, computing and storage capacity for no user lost production time due to output or capacity error.	90%	95%	95%	95%	98%	98%

Objectives

- Extend application monitoring tools
- Develop Service Level Agreement for PC support
- Transition remaining applications off of legacy platform

Department Administration

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	-	-	-	-	-
Operating Grants/Contributions	-	-	-	-	-
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	-	-	-	-	-
Total Program Income	-	-	-	-	-
Personal Services	-	-	-	106,644	269,432
Materials & Services	-	-	-	10,000	25,244
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	-	-	-	116,644	294,676
Surplus/(Deficit)	-	-	-	(116,644)	(294,676)
Full Time Equivalent (FTE) *	NA	NA	1.00	1.60	1.50
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: To Provide leadership and direction for Administrative Services Department.

Accomplishments

- Established ASD administrative office
- Hired ASD director and support staff

Objectives

- Create and track customer service measures for each ASD division.
- Improve Benton County web site to communicate more effectively and give residents more opportunities to transact business electronically.
- Analyze and improve information technology services and structure to enhance services to county employees and residents.
- Develop monitoring techniques and tools to facilitate effective budget management through both years of the biennium.

Photocopy and Mailing Services

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	192,220	187,379	265,631	265,631	520,000
Operating Grants/Contributions	-	1,066	-	-	-
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	30,659	29,088	24,755	24,755	9,840
Dedicated Beginning Balance	17,349	(14,093)	37,000	37,000	35,000
Total Program Income	240,228	203,440	327,386	327,386	564,840
Personal Services	48,449	47,586	48,563	48,563	108,852
Materials & Services	148,592	152,753	196,597	196,597	370,832
Capital Outlay	27,605	21,349	36,848	36,848	75,316
Other	29,675	30,659	45,378	45,378	9,840
Total Expenditures	254,321	252,348	327,386	327,386	564,840
Surplus/(Deficit)	(14,093)	(48,908)	-	-	-
Full Time Equivalent (FTE) *	NA	NA	0.90	0.90	0.90
Temporary Hire Equivalent (FTE)	NA	NA	0.02	0.02	0.06

Purpose: To provide photocopy machines, paper and supplies for all county departments. To process U.S. Postal, parcel service, and interdepartmental mail daily. Account for repayment of loan to Community Service Consortium for equipment purchases.

Accomplishments

- Provided photocopiers to all departments upon request.

Performance Measures

Measure	00-01	01-02	02-03	03-04	04-05	Target
Mail billing completed by the 20th of following month	83.3%	75%	83%	100%	60%	100%
Photocopy billing completed by the 20th of month following quarter's end	25%	25%	75%	100%	50%	100%
Number of photocopiers purchased	6	6	7	2	5	3

Objectives

- Survey customers regarding services provided by Central Services.

Telecommunications & DP Equipment

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-		-
Charges for Service	598,491	554,967	502,000	502,000	974,000
Operating Grants/Contributions	-	-	300	300	600
Capital Grants/Contributions					
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	291,337	335,330	185,000	185,000	150,000
Total Program Income	889,828	890,298	687,300	687,300	1,124,600
Personal Services	53,706	59,350	72,757	72,757	150,707
Materials & Services	332,675	316,863	250,599	250,599	473,633
Capital Outlay	168,117	168,754	315,000	315,000	392,000
Other	-	89,038	48,944	48,944	108,260
Total Expenditures	554,497	634,006	687,300	687,300	1,124,600
Surplus/(Deficit)	335,330	256,292	-	-	-
Full Time Equivalent (FTE) *	NA	NA	1.10	1.10	1.20
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: To provide information and telecommunications services to County departments on a chargeable basis. Maintain reserves for repair and/or replacement of desktop and network computer hardware.

Accomplishments

- Power upgrade and stabilization for data center
- Deployment of Category 6 gigabit infrastructure for all servers
- Replacement of 12 servers
- Completed comprehensive fiber optic resource review with partner agencies
- Upgraded phone PBX. New capabilities include Voice over IP and increased capacity

Performance Measures

Measure	99-00	00-01	01-02	02-03	03-04	04-05
Number of scheduled personal computer replacements completed.	94%	100%	100%	91%	100%	100%
Percent of telephone service requests resolved or scheduled for contractor response within 4 hours of receipt.	90%	90%	90%	90%	90%	90%

Objectives

- Upgrade voice mail processor
- Complete biannual City-County phone book
- Replace 8 servers & 120 PCs

DP Hosting Services

	2003 Actual	2004 Actual	2005 Adopted	2005 Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	-	2,200	30,000	30,000	90,000
Operating Grants/Contributions	-	-	-	-	-
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	-	-	10,000	10,000	10,000
Total Program Income	-	2,200	40,000	40,000	100,000
Personal Services	-	-	-	-	-
Materials & Services	-	-	20,000	20,000	70,000
Capital Outlay	-	-	10,000	10,000	20,000
Other	-	-	10,000	10,000	10,000
Total Expenditures	-	-	40,000	40,000	100,000
Surplus/(Deficit)	-	2,200	-	-	-
Full Time Equivalent (FTE) *	NA	NA	0.00	0.00	0.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: DP Hosting Services' purpose is to manage expenses and revenues related to the hosting of other agencies' data and applications. Benton County expects to host between 3-5 counties' District Attorney Case Management System (DACMS) files over the next two years, as well as other applications.

Accomplishments

- Successfully transition 3 counties (80 users) to hosted DACMS service
- Expanded licenses to title companies by 20%

Objectives

- Develop one-time use fee for Assessment and Tax system through web
- Expand hosted DACMS service by 30%

Property Sales & Maintenance

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	2,128	2,948	2,500	2,500	5,000
Operating Grants/Contributions	22,616	5,620	13,000	13,000	26,000
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	186,824	209,695	190,000	190,000	205,000
Total Program Income	211,568	218,263	205,500	205,500	236,000
Personal Services	-	-	-	-	-
Materials & Services	1,873	20,907	205,500	205,500	236,000
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	1,873	20,907	205,500	205,500	236,000
Surplus/(Deficit)	209,695	197,356	-	-	-
Full Time Equivalent (FTE) *	NA	NA	0.00	0.00	0.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: To account for sale and maintenance of properties acquired through tax foreclosure.

Performance Measures:

Measure	00-01	01-02	02-03	03-04	04-05	Target
Number of properties foreclosed on	3	1	4	2	2	NA
Number of properties sold	0	0	2	0	1	NA
Amount received from sale of foreclosed property	0	0	\$19,100	\$1,700	\$300	NA

Objectives

- Review process for selling foreclosed properties

Employee Benefit Trust Fund

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	340,377	486,432	444,547	444,547	846,000
Operating Grants/Contributions	92,073	12,281	-	-	20,500
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	125,000	48,494	-	-	-
Dedicated Beginning Balance	234,883	225,160	635,600	635,600	570,000
Total Program Income	792,333	772,367	1,080,147	1,080,147	1,436,500
Personal Services	181,908	90,719	96,147	96,147	188,000
Materials & Services	385,265	227,908	739,000	739,000	941,000
Capital Outlay	-	-	-	-	-
Other	-	-	245,000	245,000	307,500
Total Expenditures	567,173	318,627	1,080,147	1,080,147	1,436,500
Surplus/(Deficit)	225,160	453,740	-	-	-
Full Time Equivalent (FTE) *	NA	NA	0.00	0.00	0.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: To account for self-insurance programs, and account for certain employee benefit costs that are paid by charges to departments on a payroll basis including: workers' compensation premiums and reserves, unemployment charges, and services such as wellness education, and the employee assistance program.

Accomplishments

- Maintained adequate reserves for workers compensation program

Performance Measures:

Measure	2000	2001	2002	2003	2004	2005
Contact hours of Employee Assistance Program	280	210	216	239	240	240
Employees participating in Wellness Event	80	109	104	117	120	125

Objectives:

-