

Law Enforcement

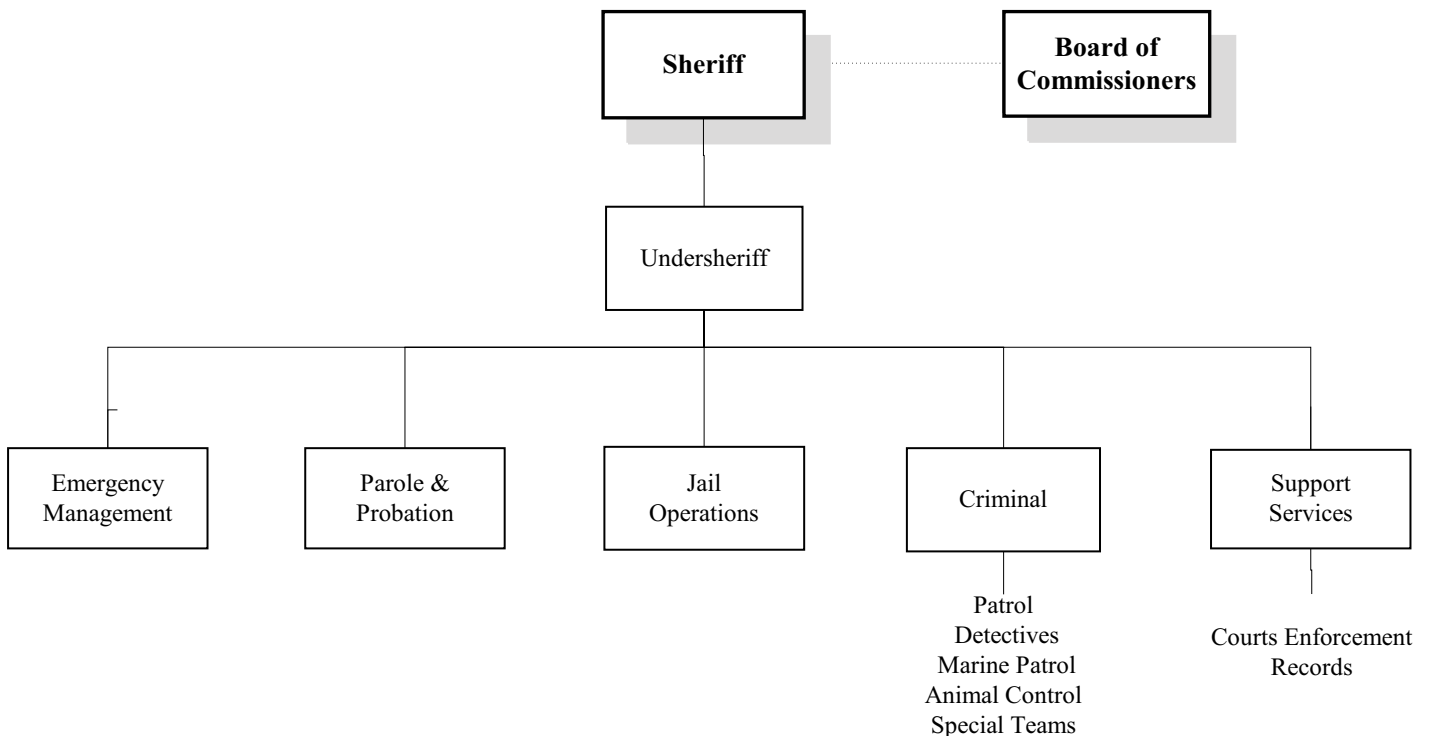
Department Head: Jim Swinyard, Sheriff

Location: Law Enforcement Building
180 NW 5th Street
Corvallis

Telephone: (541) 766-6858

Mission: Criminal justice and public safety professionals dedicated to producing superior service through innovation, collaboration and partnerships.

Organization: The department is headed by the Sheriff who is a non-partisan elected official under the County Charter. Criminal Division responsibilities include patrol and investigation (including Marine and Forest patrol). Corrections functions include jail, and parole and probation services. The Courts Enforcement unit coordinates the enforcement of civil and criminal rulings and the service of documents for the courts. The department also manages the County's Emergency Management function. The Board of Commissioners and the Budget Committee determine the amount of the department's annual budget. The Board of Commissioners set county-wide personnel rules.



Budget Summary

	2002 Actual	2003 Actual	2004 Adopted	2004 Adjusted	2005 Adopted	2006 Projected
General Revenues	5,730,888	18,782	21,900	21,900	22,405	22,014
Charges for Service	324,387	444,088	379,672	379,672	378,241	384,046
Operating Grants/Contributions	3,058,547	2,921,664	2,578,702	2,602,151	3,047,875	3,107,042
Capital Grants/Contributions	102,757	-	-	-	-	-
Loans & Transfer/Revenues	301,581	-	55,750	92,750	84,382	57,790
Dedicated Beginning Balance	329,527	667,513	260,169	260,169	820,000	987,051
Total Resources	9,847,687	4,052,046	3,296,193	3,356,642	4,352,903	4,557,943
Personal Services	5,354,781	5,656,584	5,652,989	5,612,150	5,817,912	6,167,225
Materials & Services	3,364,612	2,844,137	2,966,894	2,971,086	3,452,079	3,599,104
Capital Outlay	56,090	232,732	16,790	126,740	52,000	68,700
Other	159,624	157,345	468,841	423,140	967,980	1,075,051
Total Expenditures	8,935,108	8,890,797	9,105,514	9,133,116	10,289,971	10,910,080
Surplus / (Deficit)	912,579	(4,838,751)	(5,809,321)	(5,776,474)	(5,937,068)	(6,352,137)
Fund Summary						
General Fund	7,334,533	7,110,497	7,229,974	7,220,576	8,142,589	8,580,906
Health & Safety Enhancement	183,680	220,699	233,439	233,439	-	-
VALIANT	82,573	82,143	-	-	-	-
Adult Correction Programs	1,176,842	1,264,524	1,569,561	1,569,561	2,063,000	2,199,002
Capital Improvements	157,480	212,934	72,540	109,540	84,382	130,172
Total Budget by Fund	8,935,108	8,890,797	9,105,514	9,133,116	10,289,971	10,910,080
Full Time Equivalent (FTE)	91.18	89.11	82.59	82.76	81.39	81.08
Temporary Hire Dollars	200,160	140,791	303,047	303,047	252,950	261,108

Overview

Department Head Message:

Despite the failure of the County Health and Safety Levy in September of 2003 and the passage of State Ballot Measure 30, Sheriff's Office programs in this budget are funded at a level that will maintain essential services and also permit staff to continue to pursue several strategic objectives during the fiscal year.

Overall, Sheriff's Office staffing for the next fiscal year remains constant. However, there will be changes in the programs and services offered. The School Resource Deputy (SRD) program is being eliminated due the scheduled termination of a federal grant and the subsequent failure of the Health and Safety Levy. One of the SRD positions will be eliminated and the other two will be converted to patrol positions and funded through savings and reductions in other areas.

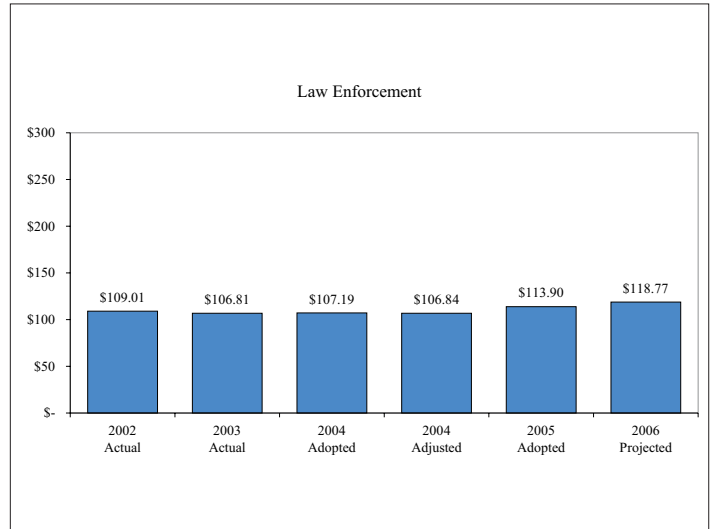
The passage of the Jail Levy in September 2003 will assure stable funding to ensure adequate jail beds for the next five years to support an effective criminal justice system for Benton County offenders. The levy also funds a transitional housing program to facilitate the successful transition of offenders back into the community from state prisons and local incarceration.

The uncertainty of adequate stable funding for Community Corrections programs continues to be a concern. The failure of State Ballot Measure 30 and the implementation of the statutorily directed program cuts have placed many of Oregon's community corrections programs at risk of "opting out" of local control and returning those responsibilities to the Department of Corrections. Benton County is fortunate in that the actual reductions amounted to less than we had anticipated when we prepared the FY 2003-04 budget that resulted in the closing of the Day Reporting Center and the elimination of 3.5 FTE. A number of the services have been repackaged and are now delivered by contract service providers or other community corrections staff members. One and one half of the FTE have been added back to continue work crew scheduling and add a full time program coordinator to provide rehabilitative classes for offenders on probation and in the jail.

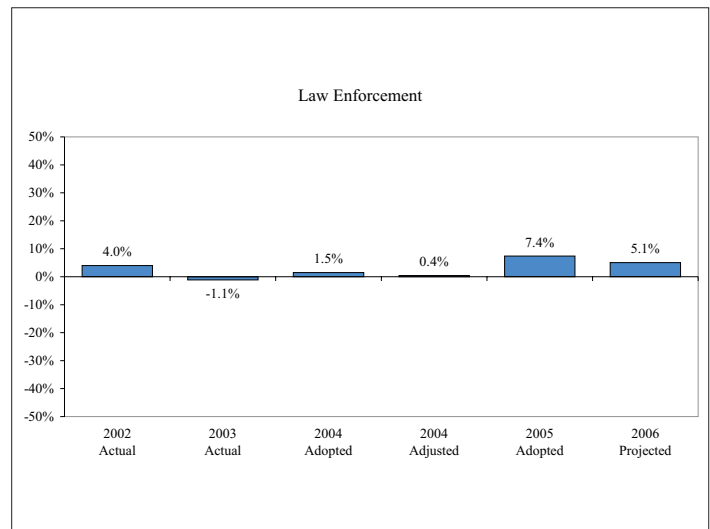
The Sheriff's Office, along with other public safety agencies in Benton County have received over \$1.2 million from Homeland Security grants over the last two years to upgrade our public safety communications system. These grants have allowed money set aside for radio purchases in the Capital Improvement Program to be reprogrammed for other County initiatives. The Emergency Management Division has also worked closely with other county departments and community partners to seek other grants to enhance the community's ability to respond to and recover from natural disasters and terrorist events.

The Sheriff's Office will continue to pursue the strategic goals established in February 2001. The Office is engaged in an on-going strategic planning effort that has produced refined vision and mission statements, as well as organizational values. Several strategic initiatives are underway that will strengthen the organization and improve efficiencies and effectiveness. They include establishing an employee awards and recognition program, conducting professional development training to prepare staff for future leadership responsibilities, and seeking accreditation from the Oregon Accreditation Alliance. We will also work with the Corvallis Police Department to develop and implement a plan to enhance law enforcement services through consolidation of identified functions.

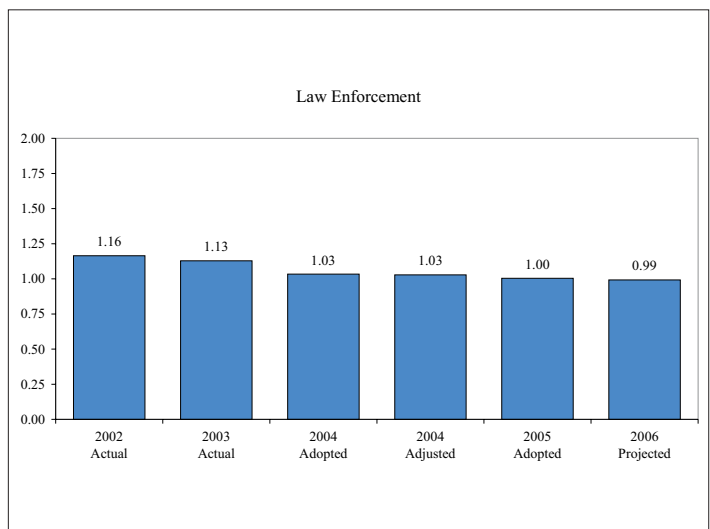
Expenditures per capita



Annual change in budget



Employees per 1000 population



In the year ahead we hope to raise community awareness regarding the Sheriff's Office and the valuable services we provide through the establishment of a Citizen's Academy, a proactive public information program, and by encouraging employees to actively participate in community service organizations and projects.

Support Services

	2002 Actual	2003 Actual	2004 Adopted	2004 Adjusted	2005 Adopted	2006 Projected
General Revenues	5,574,545	749	250	250	259	250
Charges for Service	88,870	89,681	85,200	85,200	88,183	89,664
Operating Grants/Contributions		-	-		-	
Capital Grants/Contributions		-	-		-	
Loans & Transfer/Revenues	-	-	-		-	
Dedicated Beginning Balance	-	-	-		-	
Total Resources	5,663,416	90,430	85,450	85,450	88,442	89,914
Personal Services	472,449	533,461	566,040	547,263	567,333	609,870
Materials & Services	175,715	149,570	167,494	167,494	164,569	173,457
Capital Outlay	1,721	0	0	0	0	0
Other					360	360
Total Expenditures	649,884	683,031	733,534	714,757	732,262	783,687
Surplus/(Deficit)	5,013,531	(592,601)	(648,084)	(629,307)	(643,820)	(693,773)

Purpose: This division includes administration, records, and courts enforcement. Provides leadership, policy, accounting, and coordination with Human Resources, Budget and Finance Offices. Conducts department-wide planning, management training, and data processing support for employees and volunteers. Processes and issues concealed weapons, explosive use, burglar alarm and Oregon Liquor Control permits. Maintains all law enforcement reports, warrants and compiles information for Uniform Crime Reporting. Serves court papers in civil law suits, subpoenas for the District Attorney, private attorneys and individuals. Seizes and conduct sales of real property, serves notices and restraining orders as directed by the courts. Processes the title transfer and sale of vehicles abandoned on county roads.

Accomplishments:

- Established a professional development program to prepare staff for future leadership roles.
- Reorganized/updated dead record storage area.
- Completed employee evaluations of all employees in the division.
- Completed Oregon Uniform Crime Reporting monthly.
- Received and processed 1,380 Civil documents.
- Received and processed 497 Criminal documents
- Processed 42 abandoned vehicles in Benton County

Performance Measures:

Measure	2001	2002	2003
Achieve a 90% satisfaction rating from customer survey.	N/A	92.4%	90.4%
100% of employee evaluations completed within 30 days of anniversary date. (All employees received their initial evaluation in 2002/03)	N/A	N/A **	100%
Complete 95% of Citizen Complaint investigations within 45 days of submittal	100%	100%	75%
Serve 90% of all summons and subpoenas for which we are given responsibility	91% of Civil 74% of Criminal	91% of Civil 80% of Criminal	98.6% of Civil 79.5% of Criminal
Zero tort claims filed	100%	100%	100%

FY 04-05 Objectives:

- Merge BCSO Records with Corvallis Police Department Records
- All department personnel will attend a minimum of one cultural proficiency training event.
- Staff will attend 50% of cross-divisional training events.
- Develop a program to encourage employees to actively participate in community service organizations and projects.
- Conduct building space efficiency study regarding relocation of Support Services and Administration staff.
- Develop quality control system for records and reports.

Criminal Division

	2002 Actual	2003 Actual	2004 Adopted	2004 Adjusted	2005 Adopted	2006 Projected
General Revenues	138,761	5,303	6,950	6,950	7,187	7,050
Charges for Service	97,889	171,033	185,682	185,682	185,363	189,825
Operating Grants/Contributions	493,910	235,258	169,100	177,549	127,277	130,728
Capital Grants/Contributions	-	-	-	-	-	-
Loans & Transfer/Revenues	155,991	-	-	-	-	-
Dedicated Beginning Balance	-	-	8,248	8,248	-	-
Total Resources	886,551	411,594	369,980	378,429	319,827	327,603
Personal Services	2,386,939	2,503,177	2,463,259	2,457,206	2,441,125	2,601,760
Materials & Services	1,347,487	971,172	1,053,595	1,042,787	1,101,047	1,159,690
Capital Outlay	10,227	3,813	0	17,200	20,000	20,700
Other					30,280	30,280
Total Expenditures	3,744,653	3,478,161	3,516,854	3,517,193	3,592,452	3,812,430
Surplus/(Deficit)	(2,858,102)	(3,066,567)	(3,146,874)	(3,138,764)	(3,272,625)	(3,484,827)

Purpose: Provide uniformed patrol, traffic enforcement, criminal investigation, crime prevention, civil paper service and specialized response teams.

Accomplishments:

- 100% of division complied with cultural proficiency training.
- All members received Visionaire training to increase skill level.
- Provided training, policy, and procedure, to develop technical proficiency in the use of new digital equipment
- Established a professional development program to prepare deputies for future leadership roles. All members attended the Results Group training.
- 85% of division attended Board of Commissioner's Strategic Planning Session.
- Implemented training and use of "tazer" as compliance technique.
- Installed new digital radios in all patrol cars and assigned digital radios to all law enforcement deputies.

Performance Measures:

Measure	2000	2001	2002	2003
Maintain crime clearance rate (Part I & II) of 75% clearance	96.4%	96.8%	N/A*	82%
Maintain quality Reserve Deputy program that contributes a minimum of 10,000 volunteer hours of services to the community.	15,718	13,633	10,788	10,566
Aggressively enforce traffic laws in areas known for high speed and high incidence of traffic crashes. Fatal Accidents in Benton County	4,299 cites11	4,201 cites4	2,828 cites11	3,272 cites3
100% of deputies will obtain a minimum of 80 hours of training during each fiscal year.	95%	100%	100%	100%
100% of employee evaluations completed within 30 days of anniversary date.	N/A	N/A	N/A**	0%

* Information unavailable due to OSP staffing cuts

** All employees received their initial evaluation in 2002/03.

FY 04-05 Objectives:

- All division personnel will attend a minimum of one cultural proficiency training event.
- Establish a quality control system for reports and report writing.
- All staff will attend 50% of the cross-divisional training events.
- Complete 100% of all employee evaluations within 30 days of anniversary date.
- Continue a professional development program for future leadership.
- Complete policies and procedures for Division operations.

Corrections

	2002 Actual	2003 Actual	2004 Adopted	2004 Adjusted	2005 Adopted	2006 Projected
General Revenues	12,386	12,137	13,100	13,100	13,559	13,314
Charges for Service	11,458	78,432	27,000	27,000	37,420	37,282
Operating Grants/Contributions	35,594	30,939	25,000	25,000	25,875	26,651
Capital Grants/Contributions						
Loans & Transfer/Revenues	-	-	-	-	-	-
Dedicated Beginning Balance	-	-	-	-	-	-
Total Resources	59,437	121,507	65,100	65,100	76,854	77,247
Personal Services	1,367,717	1,331,467	1,457,562	1,456,506	1,460,890	1,578,915
Materials & Services	476,871	433,968	450,099	450,099	466,855	486,021
Capital Outlay	5,186	6,259	-	-	-	-
Other	-	-	-	-	18,710	18,710
Total Expenditures	1,849,774	1,771,695	1,907,661	1,906,605	1,946,455	2,083,646
Surplus/(Deficit)	(1,790,337)	(1,650,187)	(1,842,561)	(1,841,505)	(1,869,601)	(2,006,399)

Purpose: Protect the community and deter further crime through effective rehabilitation and reintegration of criminal offenders.

Accomplishments:

- Completed over 3300 bookings at BCCF and 157 out-of-custody bookings.
- Completed over 2690 inmate releases from BCCF and contract beds.
- Provided over 1400 direct medical, dental and mental health services to the inmate population.
- Purchased and installed enhanced video imaging system.
- Implemented Health Care Service Fee System.
- Received a 99.7% full or partial compliance rating on all Oregon Jail Standards.
- Offered a variety of rehabilitation programming to the inmate population, including Alcoholics Anonymous, Narcotics Anonymous, Prison Fellowship religious services and GED.
- Had no successful escapes, suicides, serious assaults either inmate to staff or inmate to inmate, and experienced no successful lawsuits by inmates for violations on constitutional grounds.
- All staff received at least forty (40) hours of training including career development and officer safety courses.
- All staff received annual performance evaluations.

Performance Measures:

Measure	2001	2002	2003
Operate the Benton County Corrections Facility without a successful inmate escape, suicide or lawsuit for constitutional grounds.	0	0	0
Number of Benton County Corrections Facility's staff that are certified Oregon Jail Standards Inspectors	2	3	3
Earn a compliance rating 95% or higher on Oregon Jail Standards inspections.	N/A	99.1%	99.7%
Recover 20% for Health Care Services Fee.	N/A	N/A	Started 2/2004
100% of employee evaluations completed within 30 days of anniversary date.	N/A	100%	100%

FY 04-05 Objectives:

- Evaluate cost effectiveness of inmate medical services billing system.
- Assess cost effectiveness of implementing a Facility processing or booking fee.
- Replace obsolete fire alarm panel and repair or replace Facility roof.
- Increase staff proficiency in use of inmate telephone recording and monitoring system.
- Develop on-call or temporary employee Field Training Program.
- Offer Breaking Barriers, Job Skills, and Food Handlers class to medium and minimum classification inmates on at least a monthly basis.

Parole & Probation

	2002 Actual	2003 Actual	2004 Adopted	2004 Adjusted	2005 Adopted	2006 Projected
General Revenues	600	-	-	-	-	-
Charges for Service	81,627	88,007	65,000	65,000	67,275	67,275
Operating Grants/Contributions	1,095,106	1,008,690	862,862	862,862	1,316,723	1,389,223
Capital Grants/Contributions	-	-	-	-	-	-
Loans & Transfer/Revenues						
Dedicated Beginning Balance	90,942	206,227	169,000	169,000	200,000	201,107
Total Resources	1,268,276	1,302,924	1,096,862	1,096,862	1,583,998	1,657,605
Personal Services	767,849	877,765	739,376	739,376	878,456	869,777
Materials & Services	292,078	303,306	259,231	259,231	574,217	635,025
Capital Outlay	2,121	-	-	-	-	-
Other	-	-	98,255	98,255	131,325	152,803
Total Expenditures	1,062,048	1,181,071	1,096,862	1,096,862	1,583,998	1,657,605
Surplus/(Deficit)	206,227	121,854	-	-	-	-

Purpose: To protect the community by providing effective parole and probation supervision within Benton County. To swiftly apply appropriate sanctions to those offenders who violate the conditions of their parole and probations. To provide offenders with appropriate counseling and evidence-based rehabilitative services.

Accomplishments:

- Developed and implemented 2003 – 2005 Community Corrections Plan.
- Provided strong continuum of sanctions with quick response to offender violations.
- Resumed weekly staff meetings.
- Implemented cross-divisional firearms training.
- Completed remodel project to provide programming area to resume Jobs Class and client programming.
- Expanded Drug Treatment Court partnership.
- Conducted “Amnesty Week” and implemented supervision fee billing system to increase SF collection rate.
- All staff attended employee development training and cultural proficiency training.

Performance Measures:

Measure	2000	2001	2002	2003
Maintain a parole and probation positive case closure rate of 70%	70%	65%	67%	65%
80% of offenders referred to client rehabilitative programs at the Day Reporting Center will successfully complete the program. (The Day Reporting Center closed on May 30, 2003 due to state budget reductions)	81%	65%	66%	81%
80% of sex offenders will successfully complete or maintain participation in sex offender treatment progress.	81%	88%	84%	95%
Maintain a successful completion rate of 80% in Home Detention Program (The Home Detention program ended June 30, 2003 (The officer was re-assigned to supervise offenders participating in the newly created Drug Treatment Court Program)	75%	75%	82%	N/A
80% of supervised Drug Treatment Court participants will successfully complete or maintain participation	N/A	N/A	N/A	81%
100% of employee evaluations completed within 30 days of anniversary date.	N/A	N/A	N/A	90%

FY 04-05 Objectives:

- Create and update procedures manual for Community Corrections.
- Program Coordinator in Jail with CCA funding to provide cognitive restructuring and client programming to in-custody offenders.
- Cultural Proficiency training for all staff.
- Continue partnership with Drug Treatment Court.
- Develop 2003 – 2005 Amended Community Corrections Plan based on state CCA funding reductions and program modifications.
- Develop 2005 – 2007 Community Corrections Plan for submission to DOC by July 01, 2005.
- Establish a professional development program to prepare deputies for future leadership roles.
- All staff will attend 50% of the cross-divisional training events.

Emergency Services

	2002 Actual	2003 Actual	2004 Adopted	2004 Adjusted	2005 Adopted	2006 Projected
General Revenues	4,596	593	1,600	1,600	1,400	1,400
Charges for Service	30,349					
Operating Grants/Contributions	40,597	39,472	35,100	50,100	135,000	75,000
Capital Grants/Contributions						
Loans & Transfer/Revenues	-	-	-	-	-	-
Dedicated Beginning Balance	20,378	4,093				
Total Resources	95,920	44,159	36,700	51,700	136,400	76,400
Personal Services	125,876	136,224	145,778	140,874	155,558	168,351
Materials & Services	72,690	67,459	62,724	77,724	110,864	74,187
Capital Outlay	13,287	13,557			20,000	
Other					1,000	1,000
Total Expenditures	211,853	217,240	208,502	218,598	287,422	243,538
Surplus/(Deficit)	(115,934)	(173,081)	(171,802)	(166,898)	(151,022)	(167,138)

Purpose: Provide coordination of emergency services for all natural and man-made disasters, including search and rescue operations, outdoor safety programs, and disaster preparedness education for all residents of Benton County.

Accomplishments:

- Completed 17 searches/ training exercises, with volunteers donating 750 mission hours (comparable to \$19,792 if paid) and 7,823 mission miles.
- Responded to winter storm event and applied for/received Presidential Disaster Declaration and hazard mitigation grants process to enable Consumers Power, Inc. and government agencies to receive federal assistance to harden power distribution system in Benton and adjoining counties.
- Trained County Incident Management Teams, Health Department Incident Management Teams, and OSU Incident Management teams in ICS and conducted monthly training/drills
- Conducted an ATC-20 training class for building inspections after an earthquake
- Sponsored Samaritan Health Services for DOJ 2005 grant to support tri-county/5 hospital preparedness effort
- Increased City of Corvallis/Benton County emergency preparedness through education and preparedness discussions with individual departments and staff
- Completed history of disasters and events within Benton County, to include development of GIS layers to better analyze impacts of disasters to the county.
- Developed joint working relationship with Community Development Department to share ideas and process for Pre-Disaster Mitigation Plan and Comprehensive plans.

Performance Measures:

Measure	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Recruit and train 12 new Search and Rescue Volunteers per year:	15	14	12	22
Conduct Incident Command Training for 40 response and recovery personnel	63	25	53	33
Conduct six Neighborhood Emergency Training sessions	12	7	6	6
100% of employee evaluations completed within 30 days of anniversary date.	N/A	N/A	N/A**	100%

FY 04-05 Objectives:

- Completion of the Emergency Operations Center Guide, the Pre-Disaster Mitigation Plan, and the Debris Management portion of the Emergency Operation Plan.
- Review and update the Emergency Operation Plan.
- Staff will attend 50% of the cross-divisional training events.
- Staff will attend a minimum of one cultural proficiency training event.

General Capital Improvement Fund

	2002 Actual	2003 Actual	2004 Adopted	2004 Adjusted	2005 Adopted	2006 Projected
General Revenues	-	-	-	-	-	-
Charges for Service	9,895	16,790	16,790	16,790	-	-
Operating Grants/Contributions	234	100,000	-	-	-	-
Capital Grants/Contributions	-	-	-	-	-	-
Loans & Transfer/Revenues	145,590	-	55,750	92,750	84,382	57,790
Capital Beginning Balance	117,622	115,861	-	-	-	72,382
Total Resources	273,341	232,651	72,540	109,540	84,382	130,172
Personal Services	-	-	-	-	-	-
Materials & Services	143,877	17,649	-	-	-	-
Capital Outlay	13,603	195,285	16,790	109,540	12,000	48,000
Other	-	-	55,750	-	72,382	82,172
Total Expenditures	157,480	212,934	72,540	109,540	84,382	130,172
Surplus/(Deficit)	115,861	19,718	-	-	-	-

Purpose: Reserve capital funds for heavy maintenance and repair of interior and exterior components of the Jail. Amount reserved annually (\$16,790) is based on a 50 year facility depreciation schedule. Hold reserves for future replacement of mobile data terminals and bullet proof vests.

Accomplishments:

Funded jail renovation project.

Performance Measures:

Not applicable. See Capital Improvement Plan for project scheduling information.

FY 04-05 Objectives:

- Build reserves in fund to replace Jail facility roof in 2005/06
- Build reserves for future replacement of mobile data terminals and bullet proof vests.

Transition Center - Adult Correction Programs Fund

	2002 Actual	2003 Actual	2004 Adopted	2004 Adjusted	2005 Adopted	2006 Projected
General Revenues	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Operating Grants/Contributions	-	-	-	-	-	-
Capital Grants/Contributions	-	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-	-
Dedicated Beginning Balance	-	-	-	-	-	-
Total Resources	-	-	-	-	-	-
Personal Services	-	-	104,230	100,981	108,106	117,410
Materials & Services	-	-	28,380	28,380	29,065	29,873
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	120	120
Total Expenditures	-	-	132,610	129,361	137,291	147,403
Surplus/(Deficit)	-	-	(132,610)	(129,361)	(137,291)	(147,403)

Purpose: Provide a transition center for the successful reintegration of offenders from jail to the community.

Accomplishments:

- Completed over 38,430 transport miles without incident or accident while safely moving 1072 between county and state facilities and other designated locations.
- Attended regional Transport Staff Training.
- Successfully coordinated the moving of inmates between Benton County and contract beds in Lincoln and Benton Counties.
- Transition Center operated without significant incident. No controlled substances or alcohol were found on the premises. Residents participated in Jobs Skill classes, Anger Management, Framework for Recovery, Commitment to Change, Parenting Skills, Breaking Barriers and attended substance abuse treatment through Discovery Counseling.

Performance Measures:

Measure	2001	2002	2003
100% safe, secure and efficient transportation of all adult and juvenile inmates.	1,264	1,963	1,072
98% occupancy rate for contract beds used in Yamhill and Lincoln County Corrections Facilities	100%	100%	98%
The Transition Center will house a minimum of 30 indigent Community Corrections offenders during the year.	NA	31	33

FY 04-05 Objectives:

- Implement Non-Judicial Waiver Extradition process in cooperation with Courts and District Attorney's Office.
- Maintain operation of the Transition Center to provide alcohol and drug-free housing, structure and rehabilitative programming to Community Corrections offenders.

Jail Space Rental - Adult Correction Programs Fund

	2002 Actual	2003 Actual	2004 Adopted	2004 Adjusted	2005 Adopted	2006 Projected
General Revenues	-	-	-	-	-	-
Charges for Service	1,077	145	-	-	-	-
Operating Grants/Contributions	1,391,680	1,449,461	1,486,640	1,486,640	1,443,000	1,485,440
Capital Grants/Contributions	-	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-	-
Dedicated Beginning Balance	100,586	316,501	82,921	82,921	620,000	713,562
Total Resources	1,493,343	1,766,107	1,569,561	1,569,561	2,063,000	2,199,002
Personal Services	233,951	274,490	176,744	169,944	206,444	221,142
Materials & Services	774,901	828,621	945,371	945,371	1,005,462	1,040,851
Capital Outlay	8,365	13,818	-	-	-	-
Other	159,624	147,595	314,836	324,885	713,803	789,606
Total Expenditures	1,176,842	1,264,524	1,436,951	1,440,200	1,925,709	2,051,599
Surplus/(Deficit)	316,501	501,583	132,610	129,361	137,291	147,403

Purpose: Administer a five-year local option levy dedicated to contracting out-of-county jail beds. Additionally, provide a transition center for the successful reintegration of offenders from jail to the community.

Budget Note: \$148,700 of the Other category in years between 2001 and 2004 is repayment of a \$404,300 start up loan from the general fund. This was included in the financial plan presented to voters. The balance of Other is a contingency account. The levy was renewed in September 2003 for five-years, through tax year 2008.

Accomplishments:

- Passed 5-year levy for Contract Beds and Transition Housing (2004-2008)

Performance Measures:

Measure	2001	2002	2003
98% occupancy rate for contract beds used in Yamhill and Lincoln County Corrections Facilities	100%	100%	98%

FY 04-05 Objectives:

- Improve relationship with indigent defense attorneys by addressing attorney-client confidentiality concern with the video conferencing equipment.