

Administrative Services

Function & Organization:

Provides business and support services to county operations, including accounting, treasury management, budgeting, communications and information technology, and human resources management.

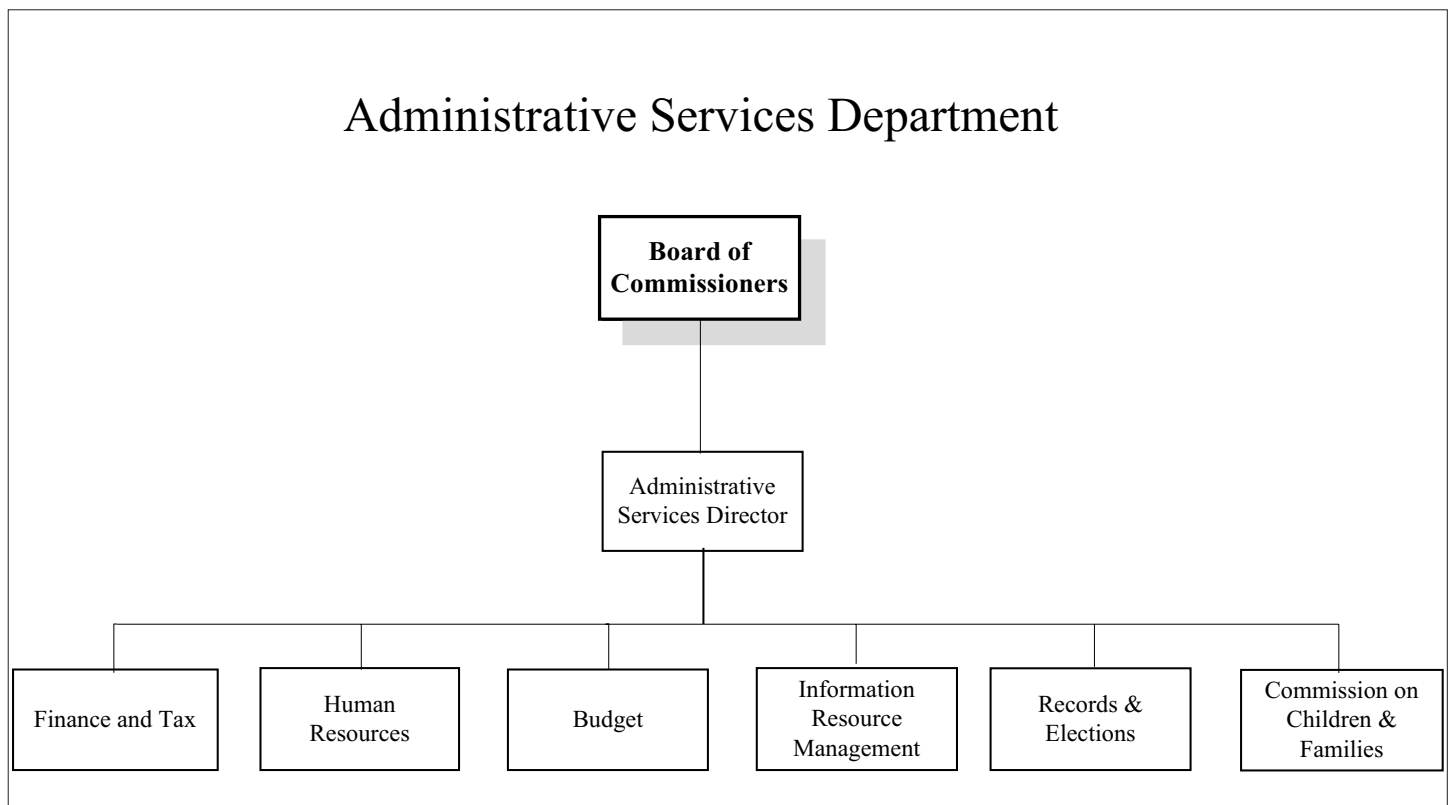
Direct services to the public include prevention services for children and families, elections administration, recording of documents, marriage and dog licensing and property tax collection.

As a charter county, Benton County does not have the elective positions of County Clerk and Treasurer. The statutory functions of these offices are performed respectively by the Records & Elections Manager of the Records and Elections Division and by the Finance Manager of the Finance Division of Administrative Services. The statutory duties of the Budget Officer under Oregon Local Budget Law are assigned to the Budget Manager. The Commission on Children & Families performs the duties assigned by statute in the administration of state and other funds and in the planning and coordination of certain services for children and families.

The Human Resources Division is responsible for administration of personnel policies, labor negotiations and employee relations. The Information Resource Management Division manages all county computer technology and telecommunications systems.

The Director of Administrative Services is an appointed position reporting to the Board of Commissioners.

Organization Chart:



Budget Summary

Administrative Services - All Funds

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	49,475	26,406	1,097,891	1,230,141	1,319,260	7.2%
Charges for Service	4,923,329	11,304,593	12,278,010	12,285,010	13,033,140	6.1%
Operating Grants/Contributions	1,110,637	1,716,242	2,298,397	1,846,579	1,891,054	2.4%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	345,562	2,495,477	146,300	236,300	277,837	17.6%
Loans	30,700	6,530	-	-	-	--
Current Revenues Total	6,459,703	15,549,248	15,820,598	15,598,030	16,521,291	5.9%
Dedicated Beginning Balance	2,168,940	2,407,322	3,165,437	3,165,437	3,061,313	-3.3%
Beginning Balance Total	2,168,940	2,407,322	3,165,437	3,165,437	3,061,313	-3.3%
Total Resources	8,628,643	17,956,570	18,986,035	18,763,467	19,582,604	4.4%
Personnel Services	2,474,999	5,738,156	6,451,333	6,583,374	6,765,149	2.8%
Materials & Services	2,565,289	5,353,414	6,450,362	6,095,753	6,596,852	8.2%
Capital Outlay	304,648	569,788	534,100	584,100	559,500	-4.2%
Other: Internal Fund Transfers	34,967	571,783	250,000	250,000	-	-100.0%
Other: Loans	24,376	6,888	-	-	-	--
Other: Debt Principle	51,166	1,483,678	237,500	237,500	362,500	52.6%
Other: Debt Interest	1,093,054	2,209,779	2,284,000	2,284,000	2,210,000	-3.2%
Expenditures Total	6,548,499	15,933,486	16,207,295	16,034,727	16,494,001	2.9%
Other: Contingency	-	-	152,000	1,508,240	1,672,671	10.9%
Other: Debt Reserve	-	-	2,626,740	1,220,500	1,415,932	16.0%
Other: Unappropriated Balance	-	-	-	-	-	--
Other (Reserve) Total	-	-	2,778,740	2,728,740	3,088,603	13.2%
Budget Surplus/(Deficit)	2,080,144	2,023,084	-	-	-	0.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	34.90	39.05	37.80	38.80	37.80	-2.6%
Temporary Hire	3.79	3.14	4.51	4.51	4.32	-4.2%
Personnel Distribution by Fund						
General	17.27	19.07	17.29	17.22	16.45	-4.5%
Management Services	19.40	20.96	22.20	22.95	23.05	0.4%
Intragovernmental Service	2.02	2.16	2.22	2.54	1.62	-36.2%
Enterprise Operations	-	-	0.60	0.60	0.70	16.7%
Employee Benefit Trust	-	-	-	-	0.30	--
Total Personnel (FTE)	38.69	42.19	42.31	43.31	42.12	-2.7%
Expenditures by Fund						
General	2,181,868	4,589,985	5,049,637	4,737,069	4,813,773	1.6%
Debt Service	1,152,870	3,697,142	2,521,500	2,521,500	2,572,500	2.0%
General Capital Improvements	1,498	106,268	36,091	36,091	16,251	-55.0%
Management Services	2,150,560	4,781,069	5,363,024	5,453,024	5,931,805	8.8%
Intragovernmental Service	808,839	1,612,193	1,740,401	1,790,401	1,680,738	-6.1%
Enterprise Operations	7,590	97,744	127,965	127,965	167,660	31.0%
Trust	-	-	68,290	68,290	60,000	-12.1%
Tax Title Land	13,764	26,289	117,638	117,638	117,800	0.1%
Employee Benefit Trust	231,510	1,022,796	1,182,749	1,182,749	1,133,474	-4.2%
Total Expenditures	6,548,499	15,933,486	16,207,295	16,034,727	16,494,001	2.9%
Reserve Distribution by Fund						
General	-	-	369,207	369,207	257,541	-30.2%
Debt Service	-	-	1,220,500	1,220,500	1,415,932	16.0%
Management Services	-	-	152,000	152,000	125,000	-17.8%
Intragovernmental Service	-	-	234,998	184,998	398,990	115.7%
Enterprise Operations	-	-	132,035	132,035	244,340	85.1%
Tax Title Land	-	-	125,000	125,000	158,000	26.4%
Employee Benefit Trust	-	-	545,000	545,000	488,800	-10.3%
Other (Reserve) Total	-	-	2,778,740	2,728,740	3,088,603	13.2%

Department Head Message

Administrative Services

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

There are six divisions in the department. Two divisions, the Benton Commission on Children and Families and the Records and Elections Office, serve Benton County residents directly. Three divisions, Budget, Human Resources, and Information Resource Management, provide business support services to internal County customers as their primary functions. The Finance Division serves the public directly (Property Tax Collections) and internal County customers.

The Benton 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 2005, 2007 and 2008 Benton County was named one of the top 100 communities for youth in the nation. The Commission played a pivotal role in securing this designation and celebrating the award at several community events. In addition, the Commission sponsored positive youth development and prevention activities such as the Teen Summit and Teen Idol competitions and provided support to local Youth Commissions and VELA, a Latino student leadership group. In the next biennium, CCF has an aggressive agenda of updating the local coordinated comprehensive services plan, developing and securing funding for a new crisis relief nursery to reduce child abuse, and putting together a plan to support runaway and homeless youth. Accomplishing these goals will be more difficult because two major grants that supported programs and operations have ended and the county does not have General Funds available to backfill the grants or sustain the services.

The Finance Division plays a dual role. It collects property taxes for the county and all other districts. It also provides the county's financial services including: receivables, payables, payroll, investments, debt management, and auditing. The Finance Manager is appointed and serves as the county's Treasurer. In the last year, the Finance Office received an audit report that was issued without qualification and received its nineteenth consecutive Certificate for Excellence in Financial Reporting award from the Government Finance Officers' Association. The Finance Division is also responsible for risk management for the county. During the last biennium, Lock Box processing of property tax collections was implemented which resulted in a faster distribution of property taxes to the taxing districts.

The Records and Elections Division is managed by the County Clerk, which is an appointed position in Benton County. This division maintains the voter registration records and conducts all elections held in Benton County. Civil marriage ceremonies are performed by the County Clerk, marriage licenses are issued and recorded, domestic partnerships are registered, dog licenses are issued, county record retention audits are conducted, the county records storage facility is managed, military discharges and all Benton County real property related transactions are recorded in this office. In the last year, passport application and photo services were added to meet the community's demand for these services and to decrease the division's general fund budget requirement.

The Budget Division is responsible for managing the preparation and execution of the county budget and the budgets of six service districts.

The Human Resources Division is responsible for recruitment and selection, training and staff development, performance management, record keeping of all personal data, compensation, employee and labor relations, cultural proficiency, employee benefits, development of personnel policies, administer state and federal leave laws, and is responsible for the implementation of the Work-site Wellness program. In 2008 the division introduced and implemented a high deductible health plan option with health savings account to the County's medical coverage, and completed a market based salary study for non-represented employees and recommended and implemented changes. In 2009 Human Resources will complete an update to the County's personnel policies and be renegotiating two collective bargaining agreements with the American Federation of State, County, and Municipal Employees Union and with the Oregon Nurses Association, and in 2010 will be negotiating with the Benton County Deputy Sheriff's Association.

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 previous biennium the division has continued network and server upgrade and stabilization, increased hosting, and developed software.

Administrative Services Director:

Tom Fronk

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Property Tax Collection

Administrative Services - General Fund

Purpose:

Perform the functions of County Treasurer and Tax Collector under state law. The division also collects property taxes on behalf of all taxing districts in the county.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	7,631	-	514,320	501,020	543,002	8.4%
Program Income	78,089	171,154	156,000	169,300	165,200	-2.4%
Beginning Balance	-	-	-	-	-	--
Resources	85,720	171,154	670,320	670,320	708,202	5.7%
Personnel Services	164,554	360,091	404,299	404,299	420,120	3.9%
Materials & Services	51,338	226,851	266,021	266,021	285,582	7.4%
Capital Outlay	-	-	-	-	2,500	--
All Other	-	-	-	-	-	--
Budget Total	215,892	586,942	670,320	670,320	708,202	5.7%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.60	2.75	2.75	2.75	2.75	0.0%
Temporary Hire	0.07	-	0.07	-	-	--

Accomplishments:

- Implemented Lock Box process for property tax collection resulting in expedited posting of November tax collections and funds turned over to taxing districts.

Objectives:

- Continuing to work with Assessment Department to ensure an accurate property tax role, complete documentation of all processes.

- In the 2008 tax year total property taxes imposed (billed) was \$101.2 million of which \$19.8 million was for Benton County Government.
- There were 36,652 tax accounts in Benton County in 2008.
- In addition to the county, property taxes are collected for five cities, nine school districts, three community colleges, 11 road, 11 fire and ten miscellaneous districts including districts overlapping from four surrounding counties.

Records and Filings

Administrative Services - General Fund

Purpose:

Record, index and preserve real property instruments, such as, deeds, mortgages and liens in the permanent record maintained by this office. Assist in the preservation of the County Court Journal, the official record of Board of Commissioners. 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, domestic partnership and dog license records. Perform civil marriage ceremonies.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	972	-	(134,353)	(136,353)	(67,997)	-50.1%
Program Income	605,687	1,218,929	1,138,000	1,140,000	1,024,700	-10.1%
Beginning Balance	50,369	58,362	50,806	50,806	45,000	-11.4%
Resources	657,028	1,277,291	1,054,453	1,054,453	1,001,703	-5.0%
Personnel Services	248,138	544,388	567,223	567,223	502,650	-11.4%
Materials & Services	183,003	432,255	452,534	452,534	464,116	2.6%
Capital Outlay	-	500	-	-	-	--
All Other	-	-	34,696	34,696	34,937	0.7%
Budget Total	431,141	977,143	1,054,453	1,054,453	1,001,703	-5.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	4.25	5.00	4.50	4.50	3.60	-20.0%
Temporary Hire	0.45	0.30	-	-	-	--

Accomplishments:

- Implemented multi-year dog license program and revised dog license service agreement with the City of Corvallis to recover county cost for service
 - Provided the Health Department with a secure space designated for their records at the records center facility
 - Participated in the development and implementation of domestic partnership registry program
 - Revised the Records and Licenses web page to provide information on new programs and fee changes
 - Performed biennial countywide record retention practice evaluations as scheduled
 - Utilized dog license software to generate license renewal, past due and need to license mailings
 - Imported plat images into the real property records system to improve public access
 - Completed the implementation and import of digital County Commission records into a single database
 - Secured historic document images at no cost to the county via an agreement with the Genealogical Society of Utah
 - County Clerk appointed as Chair for the Oregon Association of County Clerks - Records Legislative Committee
- From July 1, 2007 to June 30, 2008 this office:
 - » Recorded, proofed, scanned and indexed 15,680 documents
 - » Processed 59 applications to the Board of Property Tax Appeals
 - » Issued 532 marriage licenses
 - » Issued 4,469 dog licenses

Objectives:

- Work with the Budget office to develop a cost sharing or cost allocation plan for the Records Center
- Analyze dog license fees and agreements to recover program costs
- Collaborate with vendor, customers, IRM and other interested parties to implement electronic document recording
- Work with the software vendor to improve system reporting and performance measure tools
- Continue practice of returning real property documents to recording parties within 5-10 working days

Budget Note:

Fees for recording documents with the County Clerk are mostly set by state law. Income from document recording fees, due to the volume of mortgages, property refinancing and the number of pages now being required by various parties in the sale of property, is currently exceeding the cost of recording. In effect the surplus income is available to offset for other services in the division, including elections. The amount of general revenues parentheses () indicates the amount of income in excess (surplus) of budget requirements.

Elections

Administrative Services - General Fund

Purpose:

To administer and conduct all federal, state, county, city, school and special district elections in Benton County. Adhere to and advise voters, candidates, political parties and others of election statutes under ORS Chapters 246-260 and administrative rules applicable to elections. Oversee election filings, conduct of elections, and voter registration to maintain compliance with the Help America Vote Act, National Voter Registration Act and other election statutes. Establish ballot drop sites, prepare ballot mailings and process returned ballots. Process U.S. Passport applications, offer passport ID photo services, and keep up to date on all passport requirements. Conduct tours of the historic Benton County Courthouse.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	717,924	717,924	838,255	16.8%
Program Income	36,185	137,697	132,000	132,000	168,500	27.7%
Beginning Balance	-	-	-	-	-	--
Resources	36,185	137,697	849,924	849,924	1,006,755	18.5%
Personnel Services	235,565	509,296	492,928	492,928	516,881	4.9%
Materials & Services	158,971	360,456	356,996	356,996	489,874	37.2%
Capital Outlay	6,178	58,767	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	400,714	928,519	849,924	849,924	1,006,755	18.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.50	2.50	2.50	2.50	2.40	-4.0%
Temporary Hire	2.60	2.15	2.10	2.10	2.80	33.3%

Accomplishments:

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| <ul style="list-style-type: none"> • Received training and implemented a new U.S. Passport application services program • Conducted and certified four countywide elections last biennium, including the historic 2008 Presidential Election • Continued use of postal barcode software saving the county hundreds of dollars in mailing costs annually • Participated in the Oregon Centralized Voter Registration System troubleshooting and revision efforts • Moved vote tabulation equipment programming to a state based system, as a cost saving measure • Informative elections web page, maintained by election staff, receives large amount of activity and praise • Adopted policy to offer e-mail Adobe PDF ballots to military voters and voters experiencing postage delivery problems • Ballot drop sites were expanded and restructured to improve convenience and accessibility • Developed skills and negotiated process to typeset county voters' pamphlets in-house | <ul style="list-style-type: none"> • In the period July 1, 2007 to June 30, 2008 the elections division <ul style="list-style-type: none"> » Processed 4,570 new voter registrations » Updated registration for 18,646 voters » Deleted or inactivated 3,749 registrations • Average turnout for the two elections conducted in that period was 64.0% |
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Objectives:

- Continue to work with the State to improve the Oregon Centralized Voter Registration system (OCVR)
- Work with the Secretary of State to develop and implement internet voter registration processes
- Maintain and improve voter access to voter registration, election information and their elected officials
- Research the possibility of developing a regular schedule for courthouse tours
- Review and refine electronic communication policies and processes related to elections
- Research and implement the most efficient and cost effective methods for election mailings
- Continue efforts and encourage input for streamlining procedures and controlling costs

Geographic Information Systems

Administrative Services - General Fund

Purpose:

A computerized system that improves access and usefulness of geographic information about Benton County through spatial and logical analysis, graphical display, central storage, distribution, integration, and public availability.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	209,159	471,463	450,000	450,000	376,000	-16.4%
Beginning Balance	520,177	492,697	450,000	450,000	320,000	-28.9%
Resources	729,336	964,160	900,000	900,000	696,000	-22.7%
Personnel Services	154,711	276,683	325,717	325,717	249,150	-23.5%
Materials & Services	81,927	236,414	243,464	243,464	244,468	0.4%
Capital Outlay	-	22,799	-	-	-	--
All Other	-	6,679	330,819	330,819	202,382	-38.8%
Budget Total	236,638	542,575	900,000	900,000	696,000	-22.7%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.60	2.10	1.60	1.60	1.20	-25.0%
Temporary Hire	0.20	0.20	0.67	0.67	0.60	-10.4%

Accomplishments:

- Secured \$112,000 of Oregon Map (ORMAP) grant funding to provide global position satellite (GPS) mapping control for ORMAPs assessment maps.
- Assisted Assessment Department with re-mapping over 22,000 (68%) of Benton County tax lots to ORMAP standards
- Implemented geo-database tools allowing for multi-user editing and enhanced performance
- Provided numerous paper and digital map products, and raw GIS data to citizens, other agencies, and county staff through web interfaces, email, phone, and walk-in inquiries
- Provided GIS support to Community Development Department with FEMA flood plain map improvement
- Provided GIS support to Habitat Conservation Plan contractor
- Provided GIS support to Water Policy Project

Objectives:

- Continue ORMAP re-mapping project in remaining Urban and Rural Residential areas to DOR (Oregon Department of Revenue) ORMAP Goal 4 standards
- Support all county departments that use and create geographic data with training, software, technical assistance, and coordination.
- Maintain a sustainable and viable financial support for the GIS program

Budget Note:

This service is funded through a dedicated recording fee established by county ordinance and state payments through the Oregon Map (ORMAP) program.

PEG Telecommunications

Administrative Services - General Fund

Purpose:

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

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	33,668	56,807	52,000	52,000	46,000	-11.5%
Beginning Balance	51,309	84,977	-	-	10,000	--
Resources	84,977	141,784	52,000	52,000	56,000	7.7%
Personnel Services	-	-	21,908	21,908	16,078	-26.6%
Materials & Services	-	2,944	1,400	1,400	4,700	235.7%
Capital Outlay	-	-	25,000	25,000	15,000	-40.0%
All Other	-	138,840	3,692	3,692	20,222	447.7%
Budget Total	-	141,784	52,000	52,000	56,000	7.7%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	0.10	0.10	0.10	0.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Contract re-negotiation with cable providers continued

Objectives:

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

Commission on Children and Families

Administrative Services - General Fund

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

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	36,567	-	-	-	-	--
Program Income	877,902	1,225,580	1,892,147	1,579,579	1,602,654	1.5%
Beginning Balance	32,461	49,447	-	-	-	--
Resources	946,930	1,275,027	1,892,147	1,579,579	1,602,654	1.5%
Personnel Services	209,506	477,064	458,196	500,237	438,439	-12.4%
Materials & Services	687,977	935,958	1,433,951	1,079,342	1,164,215	7.9%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	897,483	1,413,022	1,892,147	1,579,579	1,602,654	1.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	3.50	4.00	3.00	3.00	3.00	0.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Provided support to the Commission on Children and Families, Youth Commission, Juvenile Crime Prevention, Healthy Start Initiative, Crisis Relief Nursery Project, Runaway & Homeless Youth Initiative
- Held the 11th and 12th annual Countywide Youth Summits
- Held the 5th and 6th Countywide Teen Idol Competitions
- Secured additional funding to support community projects such as Red Ribbon Week, Free for the Weekend, and Family Day
- Provided funding to nine agencies and organizations in Benton County
- Assisted with the selection of Benton County being named One of the 100 Best Community for Young People by America's Promise the Alliance for Youth for the third consecutive biennium

Objectives:

- Provide continued support of the members of the Commission on Children and Families, Youth Commission, and Linn-Benton Hispanic Advisory Committee
- Provide technical assistance and support to Juvenile Crime Prevention efforts
- Support ongoing initiative, including Crisis Relief Nursery Project, Runaway & Homeless Youth Initiative
- Continue to organize and implement the Benton County Comprehensive Plan
- Identify and secure funding opportunities to support implementation of priorities identified by the Commission on Children and Families and community partners
- Secure grant funding for Drug Free Communities

PERS Pension Bonds

Administrative Services - Debt Service Fund

Purpose:

Account for revenues and expenditures for payment of bonded debt. Current bonded debt is for two pension obligation bonds issued in 2002 and 2004.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	3,961	-	-	-	-	--
Program Income	1,183,878	3,936,617	2,872,000	2,872,000	2,998,432	4.4%
Beginning Balance	450,076	485,045	870,000	870,000	990,000	13.8%
Resources	1,637,915	4,421,662	3,742,000	3,742,000	3,988,432	6.6%
Personnel Services	-	-	-	-	-	--
Materials & Services	850	3,686	-	-	-	--
Capital Outlay	-	-	-	-	-	--
All Other	1,152,020	3,693,456	3,742,000	3,742,000	3,988,432	6.6%
Budget Total	1,152,870	3,697,142	3,742,000	3,742,000	3,988,432	6.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- All principle and interest payments were made as scheduled.
- Growth of debt reserves are on target to meet future scheduled principle and interest payments

Objectives:

- Continue to build debt reserve so that future principle and interest payments can be met without increasing future internal payroll charges that support debt service

Budget Note:

The sale of pension obligation bonds allowed the county to eliminate its unfunded actuarial liability (UAL) with the Oregon Public Employees Retirement System (OPERS). The bonds were sold during a period of historically low interest rates. Bonding reduced the county's long term retirement costs, even after factoring in the cost of paying off the bonds. Overall, bonding reduced the cost of retirement obligations by 3 to 4% of payroll and may result in even larger future savings following each biennial calculation of employer rates to the retirement system.

Major Technology Projects

Administrative Services - General Capital Improvements Fund

Purpose:

Account for cost of projects related to development or acquisition of central business system software.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	117,200	15,000	15,000	-	-100.0%
Beginning Balance	11,856	10,358	21,091	21,091	16,251	-22.9%
Resources	11,856	127,558	36,091	36,091	16,251	-55.0%
Personnel Services	-	94,499	-	-	-	--
Materials & Services	1,498	3,654	36,091	36,091	16,251	-55.0%
Capital Outlay	-	8,115	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	1,498	106,268	36,091	36,091	16,251	-55.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- | | | |
|---|--|---|
| <ul style="list-style-type: none"> • Developed Human Resources software that improves job application processing thorough the internet • Rebuilt the county’s internet site and enhanced the ability of all departments to maintain up to date content and information • An internal web site for County employees was created as a one stop place for all policy, documentation, news, and county information • Improved access to information about the county to the public and people with disabilities | | <ul style="list-style-type: none"> • Automating time sheet entry will save staff data entry time and reduce time sheet errors that slow down payroll processing. |
|---|--|---|

Objectives:

- Development of electronic employee time sheet and software interface to load time sheet data directly to the payroll system for processing reducing errors and duplicate data entry

Accounting/Insurance

Administrative Services - Management Services Fund

Purpose:

Functions include general ledger accounting, accounts payable, payroll administration, revenue accounting, property and liability insurance administration, investing and internal auditing. One of the primary functions is to maintain County financial records and to provide financial information. The Division also manages county and service district monies for maximum return while meeting liquidity requirements.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	6,000	--
Program Income	1,963,186	4,952,772	5,102,324	5,192,324	5,899,743	13.6%
Beginning Balance	189,417	171,496	383,500	383,500	141,062	-63.2%
Resources	2,152,603	5,124,268	5,485,824	5,575,824	6,046,805	8.4%
Personnel Services	312,804	650,243	718,460	718,460	755,882	5.2%
Materials & Services	321,487	652,914	757,885	757,885	794,005	4.8%
Capital Outlay	-	1,512	2,000	2,000	2,000	0.0%
All Other	-	73,414	152,000	152,000	125,000	-17.8%
Budget Total	634,291	1,378,083	1,630,345	1,630,345	1,676,887	2.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	4.65	4.65	4.65	4.65	4.65	0.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Awarded the Certificate for Excellence in Financial Reporting from the Government Finance Officers Association for the 18th and 19th year
- Received unqualified audit opinions
- Implemented GASB 45 to report on 'Other Post Employment Benefits' in the June 30, 2008 audit report
- Continued to performed food vendor audits at County Fair

Objectives:

- Continue to be awarded the Certificate for Excellence in Financial Reporting.
- Implement an electronic time sheet process

2009-11 Biennium Standards

- Monthly financial reports all closed within ten working days of month end
- November tax collection posting completed on November 20th
- All accounts payable check runs completed by Thursday/Friday of each week
- All payroll checks/direct deposit memos ready by 8:00 am on payday

Human Resources Administration

Administrative Services - Management Services Fund

Purpose:

Human Resources staff members work as strategic partners with County departments by providing the infrastructure that enables them to achieve their program goals through effective human resource programs in the areas of employee relations, labor relations, staff development, personnel policies, employee benefit programs, position classification and compensation systems, centralized recruitment and cultural proficiency educational programs.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	37,400	3,538	-	-	-	--
Beginning Balance	2,411	3,448	-	-	-	--
Resources	39,811	6,986	-	-	-	--
Personnel Services	206,401	452,244	513,197	603,197	715,275	18.6%
Materials & Services	105,223	152,652	156,573	156,573	180,170	15.1%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	311,624	604,896	669,770	759,770	895,445	17.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	3.00	3.00	3.00	4.00	4.00	0.0%
Temporary Hire	0.46	0.36	0.90	0.90	0.60	-33.3%

Accomplishments:

- Reopened the ONA and AFSCME contracts and bargained a new three year BCDSA contract
- Researched, designed and implemented a new market-based employee compensation program for non-represented employees
- Implemented the COBRA Premium Reduction Notification Provisions under the American Recovery and Reinvestment Act of 2009
- Conducted approximately 180 centralized recruitments for other county positions including recruitment process for a new Community Development Director, Natural Areas and Parks Director and County Health Director
- Developed and implemented extensive employee personnel policy and benefit information pages on the County internal web site and developed and implemented a new on-line recruitment application process
- Updated and published the Employee Personnel Policy manual

Objectives:

- Bargain new 3-4 year collective bargaining agreements with ONA, AFSCME and BCDSA
- Research and bring a recommendation for a position classification system
- Expand the use of existing and new information technology to streamline HR data gathering and reporting processes
- Pilot a work-site wellness program with the goal of improving employee medical consumerism and improving health outcomes to bring Benton County's claims experience more in alignment with other Pacific Source insured employer organizations
- Develop and expand Benton County Government's high school and post-secondary school internship program

Budget Management

Administrative Services - Management Services Fund

Purpose:

Support the achievement of county goals through planning, research and management of financial resources.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	8,100	-	-	-	-	--
Beginning Balance	-	-	-	-	-	--
Resources	8,100	-	-	-	-	--
Personnel Services	128,341	269,208	299,005	299,005	328,403	9.8%
Materials & Services	27,130	17,653	26,980	26,980	29,470	9.2%
Capital Outlay	-	1,212	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	155,471	288,073	325,985	325,985	357,873	9.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.50	1.50	1.50	1.50	1.50	0.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Successfully integrate the approved November 2007 local option levy and unexpected 2008 renewal of federal forest payments into the 2007-09 biennium budget and planning for the 2009-11 biennium
- 30 department requests to the Board of Commissioners to modify the appropriations of the original budget were reviewed to ensure compliance with requirements of Oregon Local Budget Law and County Financial Policies
- The County Financial Policies were reviewed with the Board of Commissioners and County Management Team

- The Oregon legislature allowed local governments to adopt two-year budgets beginning in 2003.
- Benton County is the first and only Oregon County to adopted a two-year budget.
- The 2009-11 biennial budget will be the third adopted two-year budget.
- Two county service districts also adopt two-year budgets (Library and North Albany)
- Four county service districts continue to adopt annual budgets

Objectives:

- Oversee preparation and adoption of four annual service district budgets in 2010
- File all required annual tax levy, budget and financial reports that are the responsibility of the Budget Officer
- Monitor County finances to ensure compliance with short and long term financial and budget goals and recommend corrective actions to the Board of Commissioners as necessary
- Incorporate a quality improvement effort into Benton budgeting activities to better relate budget development with key stakeholder requirements
- Form and lead an internal work group to investigate and adopt systems and methods to improve information flow, content and production of the Budget Document and supporting data systems

Information Resource Management

Administrative Services - Management Services Fund

Purpose:

To manage the county automated information and telecommunications systems. Assist departments in improving productivity through automation of tasks. Improve service to the public through modern information and telecommunication systems.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	124,989	57,554	29,200	29,200	10,000	-65.8%
Beginning Balance	-	-	-	-	-	--
Resources	124,989	57,554	29,200	29,200	10,000	-65.8%
Personnel Services	607,044	1,428,970	1,562,706	1,562,706	1,979,873	26.7%
Materials & Services	349,171	753,002	858,673	858,673	857,480	-0.1%
Capital Outlay	478	24,208	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	956,693	2,206,180	2,421,379	2,421,379	2,837,353	17.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	8.05	9.95	9.15	9.15	11.30	23.5%
Temporary Hire	-	-	0.50	0.50	-	-100.0%

Accomplishments:

- | | |
|---|---|
| <ul style="list-style-type: none"> • Implemented WEB interface to the Helpstar system for internal customer use to request services or report technology problems. • Implemented network device and traffic monitoring • Set up desktop and network technology for the Linn, Monroe, Lincoln, and Public Service Building health clinics • Developed and deployed data sharing for Animal Control between County and City of Corvallis • Enhanced Environmental Health Investigation Database • Developed Healthy Active Community Environments (HACE) website • Developed Habitat Conservation Plan (HCP) website • Upgraded Land Data data warehouse • Created interface between Tax and Permits address data • Deployed new Enterprise Anti-Virus solution | <ul style="list-style-type: none"> • Opened and Resolved over 8000 help desk issues annually |
|---|---|

Objectives:

- Deploy Video to Intranet and Internet
- Complete online time sheet application
- Continue website design and upgrades
- Add additional access to public data through the website
- Transition remaining applications off of legacy platform

Department Administration

Administrative Services - Management Services Fund

Purpose:

To provide leadership and direction for the Administrative Services Department while assuring efficient and effective provision of central County services

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	-	-	-	-	--
Beginning Balance	-	-	-	-	-	--
Resources	-	-	-	-	-	--
Personnel Services	87,010	275,800	442,340	442,340	256,136	-42.1%
Materials & Services	5,472	17,037	25,205	25,205	33,111	31.4%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	92,482	292,837	467,545	467,545	289,247	-38.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.00	1.50	2.25	2.00	1.00	-50.0%
Temporary Hire	-	-	0.25	0.25	-	-100.0%

Accomplishments:

- Develop and roll out County intranet
- Complete transition to new Department Director
- Initiated a revised compensation approach to non-represented employees
- Initiate exploration of an updated County management structure and approach

Objectives:

- Complete negotiations with AFSCME, ONA and BCDSA
- Develop and implement a revised County management structure
- Develop and implement an updated County strategic planning process
- Complete a business continuity plan related to key Departmental staff

Photocopy and Mailing Services

Administrative Services - Intra-governmental Service Fund

Purpose:

To provide photocopy machines, printer paper and related supplies for all county departments. To process U.S. Postal, parcel service, and interdepartmental mail daily.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Proposed	% Change Over Adjusted
General Revenues	-	-	-		-	--
Program Income	228,842	449,282	498,399	498,399	484,728	-2.7%
Beginning Balance	(48,908)	(61,440)	25,000	25,000	10,000	-60.0%
Resources	179,934	387,842	523,399	523,399	494,728	-5.5%
Personnel Services	50,822	106,875	116,324	116,324	122,903	5.7%
Materials & Services	145,571	283,867	330,992	330,992	316,360	-4.4%
Capital Outlay	20,607	42,804	40,000	40,000	46,000	15.0%
All Other	24,375	9,039	36,083	36,083	9,465	-73.8%
Budget Total	241,375	442,585	523,399	523,399	494,728	-5.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	0.90	0.90	0.90	1.22	0.90	-26.2%
Temporary Hire	0.02	-	0.02	-	0.02	--

Accomplishments:

- | | |
|---|--|
| <ul style="list-style-type: none"> • Provided photocopiers to departments upon request • Surveyed customers regarding services provided by Central Services | <ul style="list-style-type: none"> • Mail billing completed by the 20th of each month • Photocopy billing completed by the 20th of the month following the end of the quarter • Photocopiers purchased in 2007-09 - 7 |
|---|--|

Telecommunications and DP Equipment

Administrative Services - Intra-governmental Service Fund

Purpose:

To provide information and telecommunications services to County departments. Maintain reserves for repair and/or replacement of desktop and network computer hardware.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	549,791	1,213,701	1,202,000	1,202,000	1,240,000	3.2%
Beginning Balance	256,292	238,619	250,000	250,000	345,000	38.0%
Resources	806,083	1,452,320	1,452,000	1,452,000	1,585,000	9.2%
Personnel Services	59,117	170,929	194,065	194,065	112,725	-41.9%
Materials & Services	230,963	614,048	600,920	600,920	597,750	-0.5%
Capital Outlay	277,384	380,054	458,100	508,100	485,000	-4.5%
All Other	-	4,577	198,915	148,915	389,525	161.6%
Budget Total	567,464	1,169,608	1,452,000	1,452,000	1,585,000	9.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.10	1.20	1.30	1.30	0.70	-46.2%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- | | |
|---|---|
| <ul style="list-style-type: none"> • Installed and managed successful transition to new voice mail system • Replaced 6 servers • Upgraded remote site network switching closets • Implemented WEB filtering and monitoring tools to reduce virus, mal-ware, ad-ware, and phishing outbreaks resulting in improved network security • Implemented upgraded Citrix server farm for local and hosted users • Configured Server virtualization • Replaced 172 desktop and portable computers | <ul style="list-style-type: none"> • In the 2007-09 biennium 172 personal computers and laptops were replaced • In the 2009-11 biennium 159 personal computers and laptops will be replaced as part of four year rotation scheduled program • In the 2007-09 biennium 6 network and application servers were replaced • In the 2009-11 biennium 27 network and application servers are scheduled for replacement. • See the County Capital Improvement Plan (CIP) for additional details |
|---|---|

Objectives:

- Continue network communications equipment upgrades (switches, cabling, locking cabinets, patch panels)
- Continue server upgrades and consolidation
- Additional secure wireless deployment
- Continuous security upgrades
- Upgrade Campus Fiber network
- Implement MA4000 computer aided telecom management to consolidate telecommunications support and administration and allowing reduction of direct staffing
- Continue PC replacement program
- Fully implement Server life cycle schedule
- Continue deployment of server virtualization to further consolidate equipment and reduce power consumption

DP Hosting Services

Administrative Services - Enterprise Operations Fund

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 2-4 counties' District Attorney Case Management System (DACMS) files over the next two years, as well as other applications. Benton County also expects to connect 6 – 10 title companies to the tax system for property information, 2 cities for permits information, and 1 non-profit to connect to our Financial System for services.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	344	7,892	-	-	-	--
Program Income	50,371	126,797	180,000	180,000	198,000	10.0%
Beginning Balance	2,200	45,325	80,000	80,000	214,000	167.5%
Resources	52,915	180,014	260,000	260,000	412,000	58.5%
Personnel Services	-	-	104,965	104,965	133,360	27.1%
Materials & Services	7,590	78,928	14,000	14,000	25,300	80.7%
Capital Outlay	-	18,816	9,000	9,000	9,000	0.0%
All Other	-	-	132,035	132,035	244,340	85.1%
Budget Total	7,590	97,744	260,000	260,000	412,000	58.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	0.60	-	0.70	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Upgraded Citrix farm software and servers for hosting services
- Added Server Virtualization for farm servers
- Added one County to the DACMS hosted program
- Added one City to the Permits hosted program

Objectives:

- Sign up additional hosted customers in DACMS and Tax applications
- Develop contracts for law enforcement access to District Attorney data

Budget Note:

Personnel costs added in the 2007-09 biennia represent a transfer of existing staff within the Information Resource Management Division. Staff was formerly funded in the Management Services Fund by internal cost allocation (overhead) charges to this cost center and county departments.

- 163 individual hosted logins
- 3 Counties for DACMS
- 5 Title Companies for Tax System access
- 3 Cities for Permits System access
- 1 Non-Profit for Financial System access
- Walk in front counter visits and calls to Assessment, Development, and Finance are reduced due to the access provided to the Tax, Permits, and Financial systems

DACMS Trust

Administrative Services - Trust Fund

Purpose:

Hold funds received from other counties for continued development and upgrading of the District Attorney Case Management System (DACMS).

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	3,250	-	-100.0%
Program Income	-	65,040	-	-	-	--
Beginning Balance	-	-	-	65,040	60,000	-7.7%
Resources	-	65,040	-	68,290	60,000	-12.1%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	-	68,290	60,000	-12.1%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	-	-	68,290	60,000	-12.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Objectives:

- Complete upgrade and development projects as agreed by DACMS user community.
- Upgrade DACMS to latest development environment
- Pursue Grant Funding for DACMS upgrades
- Increase State-wide usage of DACMS through upgrade and distribution

Budget Note:

This budget previously existed in the general fund budget of the District Attorney. Information Resource Management will manage the program and bill staff time to it. The DACMS is used by a number of Oregon Counties. Benton County leads the development of the system for a group of counties utilizing grants and other resources. Some of these counties also contract with Benton County to host the application for them on our network. (See DP Hosting Services).

Property Sales and Maintenance

Administrative Services - Tax Title Land Fund

Purpose:

To account for sales and maintenance of properties acquired through tax foreclosure.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	11,937	27,041	37,638	37,638	35,800	-4.9%
Beginning Balance	197,542	195,715	205,000	205,000	240,000	17.1%
Resources	209,479	222,756	242,638	242,638	275,800	13.7%
Personnel Services	-	-	-	-	-	--
Materials & Services	13,764	26,289	117,638	117,638	117,800	0.1%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	125,000	125,000	158,000	26.4%
Budget Total	13,764	26,289	242,638	242,638	275,800	13.7%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Auction held on June 10, 2008

2007 - 09 Biennium

- Properties foreclosed on - 3
- Amount received from sale of foreclosed properties -\$ 40,051

Employee Benefit Trust Fund

Administrative Services - Employee Benefit Trust Fund

Purpose:

To account for self-insurance programs and 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 (EAP).

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	411,044	1,310,181	962,749	962,749	952,274	-1.1%
Beginning Balance	453,740	633,275	765,000	765,000	670,000	-12.4%
Resources	864,784	1,943,456	1,727,749	1,727,749	1,622,274	-6.1%
Personnel Services	10,987	121,865	230,000	230,000	217,274	-5.5%
Materials & Services	193,356	554,809	702,749	702,749	916,200	30.4%
Capital Outlay	-	-	-	-	-	--
All Other	27,167	346,122	795,000	795,000	488,800	-38.5%
Budget Total	231,510	1,022,796	1,727,749	1,727,749	1,622,274	-6.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	0.30	--

Accomplishments:

- Maintained adequate reserves for workers compensation program

Objectives:

- Restart reconfigured employee wellness program. Program goal is to reduce the rate of health insurance premium cost increase by offering to employees and their dependents information on being good health care consumers and making healthy lifestyle choices.

Budget Note:

The majority of budgeted personnel cost is for payoff of certain vacation and sick leave accruals when an employee retires. Whether an employee is eligible for these payoffs and how much vacation or sick leave is paid depends on applicable bargaining unit contracts, or county personnel policies in the case of non-represented positions. Amounts will vary considerably from year to year. The amount accumulated for this purpose is collected through the cost allocation plan. The annual balance accumulation is capped at one and a half times projected average annual liability over five years.

The temporary hire FTE is associated with the employee wellness program.

All other income is based on payroll charges and workers compensation job classification. These charges are adjusted as necessary on an experience basis.