

2009-11 Adopted Biennium Budget Benton County, Oregon

Beginning July 1, 2009
Ending June 30, 2011

Board of Commissioners

Jay Dixon, 2009 BOC Chair
Annabelle Jaramillo, Commissioner
Linda Modrell, Commissioner

Citizen Members of the Budget Committee

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This document and other information about Benton County
may be found on the internet

www.co.benton.or.us

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Budget & Policy Overview

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- Message from the Board of Commissioners
- Budget Officers Summary of the Budget

Board of Commissioner's Message

August 18, 2009

The Benton County Board of Commissioners and Budget Committee together have crafted a budget with minimal reductions in services, despite ongoing challenges caused in part by a severe economic recession.

We are pleased to report that Benton County is in sound fiscal position due to years of conservative financial management, Benton County voters' passage of a Health and Safety local option levy in 2007 and the sacrifice of many employees who have forgone salary increases for the foreseeable future. We are in sound fiscal condition and have established a rainy day fund to provide a cushion during hard times. All of these factors bring us to a \$171 million budget for the 2010-11 biennium.

Not all services will survive unscathed. Road construction and maintenance, community corrections and mental health rely heavily on state funding. We will not see the same funding levels in those areas that we have in the past, and that will present challenges. However, Benton County leadership will be working to find ways to provide services as efficiently as possible. Times of challenge also can present opportunities, and we will continue to capitalize on those opportunities.

We are honoring our commitment to the taxpayers of Benton County when they passed the Benton County Health and Safety local option levy in 2007. The levy funding has helped make possible a reduction of crime in Benton County. The funding has provided for increased resources for the District Attorney's Office to stay on top of a large annual caseload, restoring 24-7 coverage by the Benton County Sheriff's Office, supporting Health Department initiatives and operation of the Benton County Drug Treatment Court. As promised, the levy amounts to be collected will be reduced based on projected revenue from federal forest county payments, even though those payments will diminish in coming years. The maximum amount we could levy is 90 cents per thousand dollars of assessed value. In 2009 the tax rate for the levy will be 59 cents and in 2010 it will be 67 cents.

Now, as we work to turn the economy around, we must manage our expectations, keep an eye toward the future, watch for opportunities and, above all, stay the course. That is what Benton County will continue to do for you.

/S/ Jay Dixon, Commissioner, 2009 Chair

/S/ Annabelle Jaramillo, Commissioner

/S/ Linda Modrell, Commissioner

Budget Officer's Message

In April of 2007 the Budget Committee began deliberations on the 2007-09 proposed budget. In an external environment of relatively good economic news the committee faced a future of shrinking budgets, triggered by the prospect of an end to federal forest payments.¹

Fast forward. The committee began its review of the 2009-11 proposed budget in April 2009 in an external environment of very bad economic news but knowing that with careful financial stewardship the county had the capacity to maintain relative fiscal and service stability over the next two biennia.

It is a curious turn of events that in equal measure must acknowledge the vital contributions of long-range financial planning, active management, luck and voter support.

Strategy & Overview:

In the general budget instructions given to departments at the kick off of the budget process the Board and Budget Committee announced three long range strategic goals:

- To the extent that external circumstances allow, priority will be given to maintaining services at the specific and general levels envisioned in the budget plan adopted after approval of the Local Option Levy in November 2007.
- The Local Option Levy and Adult Corrections Program Funds will be maintained to provide fiscal transparency in the use of past and current local option tax revenue. In all other ways these Funds will be considered an extension of the General Fund, and budget planning using the Biennium Forecast Model will fully integrate inter-fund transfers, working capital requirements, contingency and reserves for all future years of the local option levy.
- The budget plan for 2009-11 and 2011-13 shall fully integrate the extension of county forest payments and its use as a levy offset as promised in the local option measure.

The adopted budget meets all of these strategic goals. However, there remains some unsettled business.

Goal One:

To meet goal number one, services targeted for restoration with the local option levy are fully funded. Mental Health, and Parole and Probation services that are heavily supported by state resources will see some reductions. The reductions are unlikely to be noticed by the general public but will affect program capacity and service priorities. The Commission on Children and Families will have less funds to work with but other federal grants will help maintain staffing.

The Road and Fair Funds will receive general revenues to maintain staff levels that otherwise would be reduced to offset declines in dedicated resources. These contributions are anticipated to be one-time and not required in future biennia. The legislature adjourned as the county budget was being adopted. All things considered, reductions at the county level from the state fiscal crisis are relatively modest and manageable because the county has reserves upon which it could draw. Typically, the county will not know all details of state budgets until several months following the session close. That is the unsettled business of determining how budgets will be adjusted, or not, in response to state resource details. Caution is appropriate too in that the economic outlook for state revenue remains uncertain and there is the possibility that one or more adopted revenue raising measures may be challenged via voter referendum.

Goal Two:

To achieve the second strategic goal there are inter-fund transfers budgeted out of the Local Option Levy Fund to other funds, including the General Fund. These transfers do inflate the size of the overall budget, but serve to re-position and balance the distribution of resources following modifications to the proposed budget by the Budget Committee and Board of Commissioners. See the Supplemental Data Chapter for details of all budgeted inter-fund transfers. There remains a significant contingency reserve in the Local Option Levy Fund. This represents money intended to be carried forward for use in the 2011-13 biennium. The unrestricted contingency account in the General Fund will be the source account if unrestricted contingency funds are needed in this biennium.

Goal Three:

Concerning the third strategic element of the forest payment levy offset the budget of the Local Option Levy Fund has been constructed specifically to accomplish this goal in the proposed 2009-11 budget and in the long-range financial forecast for the 2011-13 biennium.

¹ For a detailed discussion of the situation the reader is referred to the Budget Officer's Message in the 2007-09 biennium Adopted Budget Document beginning on page 3. The document can be found on-line at <http://www.co.benton.or.us/admin/budget/index0405.php>.

The table shows the adopted tax rate for each tax year of 2009-11 and the planned rates for 2011-13. Tax offsets will be largest in the early years because the four year federal forest payment extension reduces payments each year.

Property Tax Levy	Maximum Tax Rate	2007-09 Biennium		2009-11 Biennium		2011-13 Biennium	
		2007 Tax Year	2008 Tax Year	2009 Tax Year	2010 Tax Year	2011 Tax Year	2012 Tax Year
County Permanent Rate	\$ 2.2052	\$ 2.2052	\$ 2.2052	\$ 2.2052	\$ 2.2052	\$ 2.2052	\$ 2.2052
2004 Local Option	\$ 0.2900	\$ 0.2600	n/a	n/a	n/a	n/a	n/a
2007 Local Option Less Forest Offset	\$ 0.9000	n/a	\$ 0.9000	\$ 0.5900	\$ 0.6700	\$ 0.7500	\$ 0.8550
County Gov't Property Tax Levy Rates	\$	2.4652	\$ 3.1052	\$ 2.7952	\$ 2.8752	\$ 2.9552	\$ 3.0602

All Funds Budget Summary:

The table displays a summary of the entire all funds budget. Note that as required by Oregon Budget Law the fiscal period 2004-05 shows that last county annual budget results.

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	16,371,096	36,012,281	41,676,829	41,803,362	44,748,912	7.0%
Charges for Service	16,580,582	39,699,598	43,054,163	45,248,888	45,857,614	1.3%
Operating Grants/Contributions	28,624,874	57,235,556	39,144,519	41,439,588	37,887,266	-8.6%
Capital Grants/Contributions	2,846,262	3,148,273	3,269,581	6,327,204	5,903,754	-6.7%
Internal Fund Transfers	2,700,801	6,842,478	3,002,423	7,297,390	11,632,695	59.4%
Loans	158,648	100,693	286,134	286,134	110,127	-61.5%
Current Revenues Total	67,282,263	143,038,879	130,433,649	142,402,566	146,140,368	2.6%
Unrestricted Beginning Balance	7,588,724	7,526,998	6,700,000	6,700,000	14,200,000	111.9%
Dedicated Beginning Balance	11,486,085	12,775,091	13,205,663	13,344,675	12,418,516	-6.9%
Beginning Balance Total	19,074,809	20,302,089	19,905,663	20,044,675	26,618,516	32.8%
Total Resources	86,357,072	163,340,968	150,339,312	162,447,241	172,758,884	6.3%
Personnel Services	24,944,997	55,703,955	59,738,767	63,311,064	68,185,179	7.7%
Materials & Services	33,555,950	69,386,881	57,953,836	63,174,144	60,283,102	-4.6%
Capital Outlay	3,297,702	5,923,324	6,373,595	8,523,638	8,556,886	0.4%
Other: Internal Fund Transfers	3,012,781	6,842,479	3,002,423	7,282,303	11,642,643	59.9%
Other: Loans	99,376	6,888	171,000	213,650	103,000	-51.8%
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	66,055,026	141,556,984	129,761,121	145,026,299	151,343,310	4.4%
Other: Contingency	-	-	15,857,691	12,000,442	14,099,642	17.5%
Other: Debt Reserve	-	-	1,220,500	1,220,500	1,415,932	16.0%
Other: Unappropriated Balance	-	-	3,500,000	4,200,000	5,900,000	40.5%
Other Total	-	-	20,578,191	17,420,942	21,415,574	22.9%
Fund Surplus or (Deficit)	20,302,046	21,783,984	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	365.83	377.75	359.79	393.34	389.05	-1.1%
Temporary Hire	25.82	28.97	24.51	25.57	28.75	12.4%
Total FTE	391.65	406.72	384.30	418.91	417.80	-0.3%

General Funds Budget Summary:

The strategy of integrating fund management of the General, Local Option Levy and Adult Correction Programs Funds is both complex and simple. It is not necessary legally to maintain three separate funds. However, given the levy history involved and the specific issues related to service restoration and use of forest payments as a tax offset, it seemed necessary to maintain the segregation, at least through the 2011-13 biennium which is the limit of the current local option levy.

In simple form, the public, staff and policy makers should view the general revenue category as one pool of discretionary resource. However, because each fund must be separately appropriated, Oregon Local Budget Law will regulate how resources are moved between funds in response to financial decisions. This adds a layer of complexity, formality and public process to the management strategy.

The table is the combined budgets of the General, Local Option Levy and Adult Corrections Program Funds.

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	16,360,420	35,881,602	41,234,000	41,360,000	44,344,625	7.2%
Charges for Service	3,225,726	9,182,588	10,354,941	6,533,399	5,889,975	-9.8%
Operating Grants/Contributions	18,465,264	36,941,159	20,821,652	19,385,249	17,481,577	-9.8%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	35,317	84,322	577,034	2,212,310	3,448,295	55.9%
Loans	-	-	68,000	68,000	-	-100.0%
Current Revenues Total	38,086,727	82,089,671	73,055,627	69,558,958	71,164,472	2.3%
Unrestricted Beginning Balance	7,588,724	7,526,998	6,700,000	6,700,000	14,200,000	111.9%
Dedicated Beginning Balance	3,107,489	3,520,422	3,432,640	3,432,640	2,822,799	-17.8%
Beginning Balance Total	10,696,213	11,047,420	10,132,640	10,132,640	17,022,799	68.0%
Total Resources	48,782,940	93,137,091	83,188,267	79,691,598	88,187,271	10.7%
Personnel Services	14,894,460	33,155,019	37,227,477	34,327,254	37,010,094	7.8%
Materials & Services	19,809,226	42,280,265	29,744,964	27,773,803	28,538,682	2.8%
Capital Outlay	176,127	247,038	59,245	99,536	87,814	-11.8%
Other: Internal Fund Transfers	2,855,750	6,029,467	2,049,960	5,797,607	7,018,043	21.1%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	37,735,563	81,711,789	69,081,646	67,998,200	72,654,633	6.8%
Other: Contingency	-	-	10,606,621	7,493,398	9,632,638	28.5%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	3,500,000	4,200,000	5,900,000	40.5%
Other Total	-	-	14,106,621	11,693,398	15,532,638	32.8%
Fund Surplus or (Deficit)	11,047,377	11,425,302	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	217.33	217.65	218.90	211.60	206.72	-2.3%
Temporary Hire	16.53	16.33	16.76	17.35	18.67	7.6%
Total FTE	233.86	233.98	235.66	228.95	225.39	-1.6%

General Revenues:

This category increased to the extent that it did because the local option tax levy was imposed for only the last year of the 2007-09 biennium. Also Oregon & California (O&C) forest revenue was understated in the 2007-09 estimates because that budget assumed there would be no multi-year extension. Actual 2007-09 O&C general revenue receipts were \$5,263,039 of which \$2 million is reserved for offset of 2009 property taxes. When measured against actual 2007-09 receipts the amount of O&C general revenue will decline 33% in 2009-11.

The table on the following page compares the adopted estimate for 2007-09, the estimated actual for 2007-09 and adopted estimate for 2009-11 for the General Revenue category of the combined "General Funds".

Property value subject to tax is anticipated to increase 3% per year. While real market values may stagnate, and even decline during the biennium, Oregon property taxes are levied against a mathematically determined assessed value. In 2008 assessed values averaged 62% of real market value for residential property, 52% for commercial and 86% for industrial. Assessed value subject to taxation can increase 3% per year.

General, Local Option & Adult Corrections Program Funds	2007-09 Adopted	2007-09 Est. Actual	2009-11 Adopted	Share of 09-11 Total	09-11 % Change Over 07-09 Adopted	09-11 % Change Over 07-09 Est. Act.
Property Taxes	32,338,000	32,698,261	35,433,000	80%	9.6%	8.4%
Landfill Host Surcharge	2,530,000	1,956,962	2,250,000	5%	-11.1%	15.0%
O & C Forest Lands	3,272,000	5,262,767	3,497,025	8%	6.9%	-33.6%
Interest Earnings	1,135,000	1,198,579	870,000	2%	-23.3%	-27.4%
State Shared Taxes	862,900	894,242	918,000	2%	6.4%	2.7%
State Forest	500,000	230,738	500,000	1%	0.0%	116.7%
Electric Cooperative in-Lieu	280,000	344,355	355,000	1%	26.8%	3.1%
Cable Franchise	220,900	164,969	160,000	0%	-27.6%	-3.0%
Court Fines	150,000	209,407	270,000	1%	80.0%	28.9%
All Other	71,200	336,758	91,600	0%	28.7%	-72.8%
Total Current General Revenues	41,360,000	43,297,038	44,344,625		7.2%	2.4%

Benton County has avoided the dramatic collapse of home values experienced in some parts of Oregon and the nation. Consequently property tax income is based on the fairly conservative assumption of minimal additions to tax income from new construction value but assessed (taxable) value ratios remaining comfortably below real market value for existing properties, even if market values experience a modest decline.

Landfill franchise surcharge income was over estimated in 2007-09. The 2009-11 level reflects current tonnage levels adjusted only by an assumption of future annual CPI adjustments. Interest earnings will decline entirely because interest rates on available investment choices are expected to remain low. By example, the first year of 2007-09 produced 65% of the biennium’s interest earnings even though balances available for investment were higher in the second half because of the new levy and renewed forest payments.

State shared revenues are expected to increase on the strength of alcohol tax revenues. Cigarette tax share is expected to continue to decline. State forest revenues are soft due to low harvest levels anticipated on state forests in Benton County and generally poor market conditions. Court fine income is a function of the number of patrol deputies working. With the near return of 24/7 patrol the share of court fines should return to what could be considered normal levels.

Unrestricted balances:

Managing the distribution of unrestricted balances in the “three” General Funds will play a key role in executing the long-range financial plan. Due to circumstances arising from many small and large budget management decisions over the last three years unrestricted balances have grown. That gives the county a degree of flexibility. The table shows how the balances and reserves are currently distributed in the adopted budget.

Levy Funds Balance	Adult Corrections Program			
	Total All Funds	General	Program	Local Option
Estimate of discretionary balance	15,889,079	9,600,000	1,689,079	4,600,000
Unappropriated Balance				
Working Capital Reserve	(5,900,000)	(5,000,000)	-	(900,000)
Allocated to Contingency	(6,904,735)	(1,860,879)	(896,280)	(4,147,576)
Allocated to Services/Capital	3,084,344	2,739,121	792,799	(447,576)

Personnel Costs

Beyond the strategic considerations are other instructions underpinning budget planning. Key among these is the cost of salaries and benefits. Initially, budget instructions developed in the fall of 2008 assumed a target number for general cost of living adjustments for both years of the biennium of 3%. However, as the national and state economy continued to deteriorate and the consumer price index hovered around zero or negative territory, instructions concerning salary assumptions were changed.

Personnel costs in the adopted budget are based on these key assumptions: (See Supplemental Data chapter for more details)

- For employee groups other than non-represented no general cost of living adjustment is assumed for either year of the biennium except those already committed in contract with the Deputy Sheriffs Association.
- Non-represented positions and elected officials salaries are frozen as of June 30, 2009 meaning no cost of living adjustment or salary step advancement is calculated into 2009-11 position costs.

- Retirement payroll rates were reduced significantly for the 2009-11 biennium reflecting strong systems earnings through 2007, which is the basis for rate setting for the 2009-11 biennium. (See PERS discussion below).
- Health insurance premiums are budgeted to increase 15% per year.

These factors contributed significantly to maintaining service and fiscal stability, but may force budget and/or service adjustments in the future depending on results of contract negotiations with the various employee groups.

Cost of Public Employee Retirement:

Given the complex history of public employee retirement costs in Oregon it is important to understand some key points as it affects current and future payroll costs to Benton County.

Employer payroll rates are set every two years based on the financial performance of markets and actuarial analysis at a point in time. Average employer rates for Benton County will decline significantly for the 2009-11 biennium because those rates are based on market performance and analysis as of the end of 2007. The decline in general service category employer rates benefitted all budgets and funds significantly. However, police & fire category rates did increase which did help drive up law enforcement personnel budgets. Overall, the cost of retirement payments declined from the prior biennium and that served to reduce pressure to further draw down reserves to maintain staff and services.

Market performance since 2007 has produced significant losses to the retirement system portfolio. Employer rates for the 2011-13 biennium beginning July 1, 2011 will be set based on portfolio value and actuarial analysis of data as of the end of 2009. Clearly, given the uncertainty of the economy, the state of the market at the end of 2009 is critical to rates set for 2011.

On a system-wide basis, given the policies in place on how market gains and losses are recognized in the rate setting process, the county can expect the worst case increase to be in the range of 6-7% of salary. The long-range forecast assumes the worst case and that is part of the reason a high level of unrestricted reserves have been maintained going forward.

Department Summaries:

Administrative Services:

Staffing is reduced in Records and Elections by 1 FTE. This position was vacant and as long as the volume of document recording remains at the current level staffing is adequate. Fee income from document recording is down and increased general revenue support was required to maintain an adequate budget for the elections division. The 1 FTE support position for the Department Director was eliminated through layout. Director support will be supplied by Board of Commissioner Staff.

Staffing for information technology was maintained, but redistributed among various funds to better reflect work requirements. Staffing in Human Resources was maintained by retaining a 1 FTE analyst position added in mid-2007-09.

Assessment:

Staffing is maintained at the current level, but supporting state resources will decline. State generated revenues support about 20 to 25% of the cost of the assessment and property tax (A&T) collection function. Most of the state support is derived from property document recording fees. An effort to increase state support in the interest of maintaining uniform state-wide standards failed at the end of the legislative session. As a consequence state general fund support for A&T functions, worth about \$60,000 annually to Benton County, was also lost. This will be an area for additional review later in the biennium as the county must file annual plans for operations and funding of the A&T system.

Board of Commissioners:

The water policy project is budgeted to end in mid-biennium. The 1 FTE staff position is not reflected in the departments FTE count because under budget rules it is not a position that will exist at the end of the biennium nor expected to be continued into the next.

Community Development:

There will be no material change to the planning functions of the department. The department will take on management of the Community Wildfire Prevention Plan (CWPP) that has been approved by the Board of Commissioners. Funding will come from Title III federal forest payments required to be set aside for designated purposes.

Building permit revenue has declined with the economy to the point the program can not fund itself in the 2009-11 biennium. Staffing will be maintained through work assignments to other funded activities including the CWPP and by making available up to \$101,000 of general revenues. The financial status of the program will be regularly monitor and reported to the Board of Commissioners. Future staff reductions are possible if general revenue resource requirements threaten to go beyond the budget allocation.

District Attorney:

The budget fully funds the positions restored by the local option levy. In addition the department will add a half-time medical examiner as a regular part-time position. The service was previously contracted. Through a cooperative effort of local police agencies and the Sheriff the cost will be supported largely by those agencies.

Fairgrounds:

State lottery support for county fairs will be reduced and offset by General Fund transfer of other lottery income. The Fair Fund budget assumes that major private fund raising will fund capital outlays planned in the Fair Fund.

Private funds of \$100,000 have been pledged and will be match by county general revenues to pay for renovations to the exterior of the Arena Building. See the Capital Improvement Plan for details..

Health Center:

Health clinic operations will benefit from federal stimulus funds directed toward helping the uninsured receive medical services. General fund support is budgeted at the same level as the prior biennium. An additional stimulus grant of nearly \$500,000 will be used to renovate portions of the Public Service Building to update data communications technology and improve the work flow of the physical space for clinic needs.

Health Department:

The primary question is the level of state support for mental health services. Overall it appears the estimate of state support is good, however, there may be program adjustments to respond to funding category requirements. General Fund and levy support for mental health services was increased. Drug court treatment services will continue but funding sources are still in flux.

Juvenile:

The budget fully funds positions restored by the local option levy. In addition the department will contact for one additional fixed cost bed at the Oak Creek detention facility in Linn County. State budget reductions were a minor factor and did not affect services. Juvenile drug court will be maintained and the department anticipates continuation of ODOT litter patrol contracts which will help maintain work experience and community service programs.

Law Enforcement:

The budget fully funds positions restored by the local option levy. As explained in the Sheriff's discussion (Law Enforcement) full 24/7 patrol will not be fully restored until late in 2009. State funding for parole and probation services is reduced. One FTE P&P Sergeant position has been cut from the budget and parole and probation officer vacancy may remain unfilled until the funding picture is clearer.

The program which rents jail space in Lincoln, Polk and Yamhill Counties will continue along with supporting transportation and medical services. These services were funded by previous dedicated levies in the Adult Corrections Program Fund.

The budget and reserves in the Adult Correction Programs Fund will be managed o reduce fund balance to zero and close out the fund at the end of the 2011-13 biennium. The size of the fund transfers from the Local Option Levy Fund are calculated to achieve the goal to reduce fund balance by half at the end of 2009-11. Service levels will not be affected. The program budget will move to either the General Fund or Local Option Levy fund in the 2013-15 biennium based on decisions made around levy renewal.

Natural Areas & Parks:

Service levels will remain unchanged although total budget will decline because of the end of the Habitat Conservation Plan grant funded program. The department is funded to begin work on follow up strategies for implementation of the Habitat Conservation Plan. It also received funds to follow up on the purchase of the Fort Tavern site to demolition the building and incorporate the grounds into Fort Hoskins Park.

Public Works:

Cost of fuel and the general economic downturn have reduced the county's share of state vehicle registration and fuel taxes significantly in the 2007-09 biennium. The trend is expected to continue into 2009-11. On a calendar year basis annual receipts have dropped 5% per year over the last three years. The Road Fund also faces reduced federal forest revenue and assumes there will be no state forest income available for road maintenance (See non-departmental budget).

The legislature did approved a significant highway funding package. However, phasing of the increases in registration fees and fuel taxes are expected to produce only a modest amount of new income to the Road Fund in the 2009-11 biennium. The major increase in revenue is anticipated to be in 2011-13. In light of that assumption the general fund will provide funding support to allow the Road Fund to maintain minimal staffing in 2009-11. The intent of the transfer is to ensure a minium level of resource. If the state highway funding package produces revenue at higher levels than expected, a portion of the transfer will not be executed.

The facilities budget is maintained at the current level of staffing. The facilities capital maintenance reserve will be restored with General Fund resources. The motor pool does considerable work for other public agencies. In fact almost half of its operating income is from this source. The budget assumes sufficient income to maintain current staffing, however there is concern that public agency cut backs may reduce income and force budget reductions.

Non-departmental:

The non-departmental budget primarily funds activities not directly the responsibility of operating departments and where management of general fund general revenue and unrestricted balances is done. It also is the place in the budget where most inter-fund transfers and loans in and out of the General Fund are recorded.

Closing thoughts:

Thanks to Anne Baker, Budget & Accounting Analyst, for preparation of the financial tables in the document and facilitating the editing of the department narratives and other tables. There are a number of other county staff that contributed to the budget process and this document. Their efficient response to requests from budget staff and Budget Committee contributed to good decisions in a timely manner.

The document attempts to explain strategies and goals that underpin the budget. Any deficiencies of explanation or errors of fact are the responsibility of the Budget Officer.

We are always interested in comments concerning document content and readability. E-mail can be directed to budget staff through the county WEB site.

Pat Cochran
Budget Manager/Budget Officer

How to Read the Budget Document

Contents:

This chapter contains information about the layout of the document, definitions of widely used terms and a description of the budget process and a general description of county organization.

Biennial Budget Background

Biennial Budgeting:

This document describes the county's third biennial budget. As required by law (ORS Chapter 294) the Board of Commissioners approved a resolution in December 2004 directing that future county budgets be prepared on a biennial basis. The Board of Commissioners acting as the respective Governing Body also adopted resolutions in January 2005 directing that budgets of the Benton County Library Services County Service District and the North Albany County Service District be prepared on a biennial basis, too.

The adopted 2009-11 biennium budget covers the period from July 1, 2009 through June 30, 2011.

Why Financial Presentations Mix One and Two Year Budget Information:

Oregon Local Budget Law requires that the Budget Document show the adopted budget along with the previous original adopted budget, as modified, and the actual results of the prior two appropriated periods in the financial tables. The prior two actual periods include a single fiscal year (2004-05) and the county's first biennium budget (2005-07). All financial tables in this document will therefore include a mix of annual actual along with biennium actual results and budgets.

The biennium budget summaries include three columns. The first is the budget initially adopted for the 2007-09 biennium in June of 2007. The second column contains the 2007-09 biennium as modified by appropriation transfers or supplemental budget amendments through June 30, 2009. The final right hand column contains the budget as adopted by the Board of Commissioners on June 30, 2009.

Legal Requirements of the Budget Committee:

The budget must be prepared and discussed before the public in the manner described in ORS Chapter 294. The Governing Body (in this case the Board of Commissioners) must designate a Budget Officer. The Budget Officer is responsible for preparation of budget details and presentation to the Budget Committee.

The Budget Committee is composed of the members of the Governing Body, and an equal number of citizens appointed by the Governing Body. Citizen members are appointed to staggered three-year terms in districts with annual budgets. In districts with biennial budgets members are appointed to staggered four year terms.

All sessions of the Budget Committee are open to the public. During review of the budget at least one meeting must include advertised time to receive public comment. After one or more meetings the Budget Committee must approve a budget and set the maximum tax rate for each year of the biennium. The Benton County Charter also requires the citizen members of the Budget Committee to set the salary of the Board of Commissioners. Under committee bylaws this is to be considered during the budget review period or prior to June 1 in the "off" budget year.

Following review and approval by the Budget Committee, a summary of the budget is advertised. The Board of Commissioners then hold a public hearing. After the hearing, the Board may adopt the budget, or within certain limits, make changes. In no case may the Board increase property tax rates above that set by the Budget Committee, nor increase the appropriation of a Fund by more than 10%. The budget must be adopted by the Board of Commissioners before July 1 of the new biennium.

Local Development Process:

In November 2008, the Board of Commissioners, in consultation with the Budget Committee, established department general revenue allocations and other parameters for preparation of the biennial budget.

Departments prepared a preliminary budget within the general revenue allocations. The Budget Committee was briefed on the status of the preliminary budget during a work session on March 5, 2009.

In a parallel process a committee, established by county financial policies, evaluated capital improvement project proposals. The result of this process is the six-year capital improvement plan. This plan and recommendations was reported to the Budget Committee with the presentation of the proposed budget.

The Budget Committee received the proposed budget on April 28, 2009. It conducted 7 additional review meetings through approval of the budget on June 10, 2009. A summary of the approved budget was published in the Gazette-Times on June 24, 2009 as well as on the County WEB site.

The Board of Commissioners conducted a public hearing and adopted the budget on June 30, 2009.

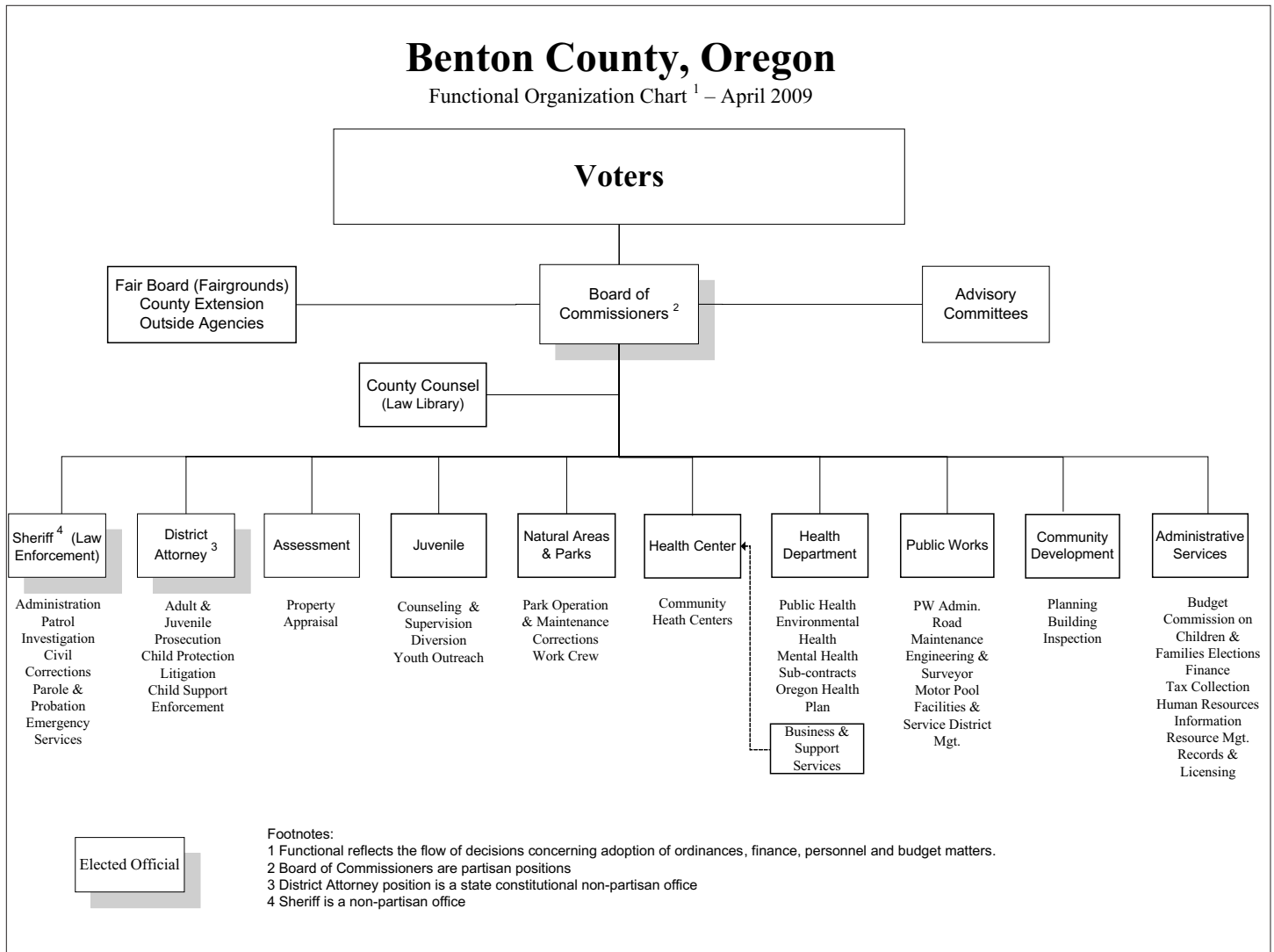
Benton County History and Organization

Benton County was established in 1847. In 1972, voters approved a home rule charter that established the organization much as it is today. The county is governed by a three-member Board of Commissioners. Commissioners serve full time and are elected at large to a four-year term. The board has executive, legislative and quasi-judicial authority granted by state law and the county charter. They are responsible for setting organization policy, selecting non-elected department heads, enacting ordinances, and adopting a budget.

In addition, the Board is designated by law as the Governing Body of six County Service Districts. Each service district is a separate legal entity. Each is established to provide specific services as approved by its voters or the Board of Commissioners depending on the method of district creation. Various county departments provide administrative and management services for these districts. The adopted budgets of these districts are included in this document for convenience.

Estimated county population on July 1, 2008, was 86,120. The county seat is located in Corvallis (54,880). Other incorporated cities are Philomath (4,610), Adair (930), Monroe (690) and a portion of Albany (6,697), the rest of which is in Linn County (42,073 for a total Albany city population of 48,770).

There are two elected department heads. The Sheriff heads the Department of Law Enforcement (the only named department in the County Charter). The position of District Attorney is established by the state constitution and legislative action and is head of the District Attorney Department. Both are non-partisan positions elected to a four-year term. In November 2003, county voters amended the Charter to convert the Assessor from an elected office to a position appointed by the Board of Commissioners.



Revenue and Expenditure Categories:

Definitions

In this document and in the county accounting system resources (revenues) are summarized into one of eight categories. Expenditures are reported under one of seven categories. Reserves are classified in one of three categories. Oregon Local Budget Law requires the budget estimate all resources available for used in the biennium. The budget then is the description of how (or whether) the estimated resources will be used in that current budget period, or held (saved) for future periods. (See supplemental data chapter for additional details and breakdowns of sources with in the categories).

Current Revenues: (Revenues estimated to be received in the budget period)

General Revenues: These resources can be used for any legal purpose of the fund in which they are reported. In the General and Local Option Levy Funds this category includes all discretionary revenue including property taxes. In all other Funds resources in the general revenue category consist mostly of interest earnings.

Charges for Service: Includes any revenue earned on a transactional basis such as licenses, permits, fees for services and internal service charges for items such as photocopying, motor pool or space rental.

Operating Grants/Contributions: Includes any revenue that is dedicated by law, contract, policy, ordinance or grant to a specific operating purpose (program or service).

Capital Grants/Contributions: Includes any revenue received that is specifically and 100% dedicated to support of capital improvements. (If not exclusively for capital projects, the revenue would be reported under Operating Grants/Contributions).

Internal Fund Transfers: Transfer of resources from one fund to another on a non-transactional basis.

Loans: Revenues from loans or repayment of loans (including interest). Loans can be internal (between funds) or external (sale of bonds, etc).

Beginning Balances: (Resources carried forward from a prior budget period)

The segregation of balances using the categories below occurs only in the General Fund. By definition, the beginning balance of any fund is dedicated to the purpose defined for that fund.

Unrestricted Beginning Balance: Resources carried forward from the prior budget period that is available for any legal purpose.

Dedicated Beginning Balance: Resources carried forward from the prior budget period that is dedicated to a specific purpose by contract, policy, law or grant agreement.

Expenditure Categories: (Budgeted for expenditure in the current budget period)

Personnel Services: All salary and benefit costs of employees both regular, part-time and temporary.

Materials & Services: All payments for goods or services, including internally provided services (motor pool, central or department overhead, etc.).

Capital Outlay: All cost of capital goods. Although departments may budget smaller amounts, only individual items costing \$5,000 or more are reported as fixed assets in the annual audit.

Other: Internal Fund Transfers: Any transfer of resources from one fund to another. (Counterpart to the revenue internal fund transfer category.)

Other: Loans: Interfund or external loans. Interfund loans may be for cash flow or capital purposes. These are rare and must follow statutory rules and limitations. External loans are generally from grant funds for specific purposes such as housing rehabilitation or to service districts for capital improvements or temporary operating purposes.

Other: Debt Principle: Principle payments on bonded debt or repayment of internal/external loans.

Other: Debt Interest: Interest payments on bonded debt or repayment of internal/external loans.

Reserve: (Resources not anticipated to be expended in the budget period)

Other: Contingency: Reserved for emergency or unanticipated expense. To access contingency funds requires the Board of Commissioner formally approve an appropriation transfer from the fund contingency account to the category where the expense will be charged.

Other: Debt Reserve: This category is reported only the in the Debt Service Fund. These funds are being held for use in a future budget period either to meet requirements of bond covenants or to accumulate resources for payments due in future years.

Other: Unappropriated Balance: A resource which is not appropriated (not available for expenditure) in the current budget. This allocation is used to show funds reserved for cash flow (working capital) purposes, or that are being held specifically for use in a future year. These funds can not be appropriated (expended) in the current budget period except in the case of severe disaster as described by Oregon Local Budget Law.

About Reserves:

Allocating resources to reserves also serves the important function of providing operating cash or working capital. Most operating funds require some amount of working capital. Working capital reserves are established by fund based on individual operating characteristics (timing of inflows and outflows).

Appropriation Resolution

BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR THE STATE OF OREGON FOR THE COUNTY OF BENTON

In the Matter of Adopting a Budget,)
 Making Appropriations and Levying)
 Taxes for the Biennium Beginning) R E S O L U T I O N
 July 1, 2009 and Ending June 30, 2011.)

BE IT RESOLVED that the Benton County Board of Commissioners hereby adopts the budget approved by the Budget Committee of Benton County on June 10, 2009 and amended by this Board as provided for in ORS 294.435, and

BE IT RESOLVED that the amounts for the Biennium beginning July 1, 2009 and for the purposes shown below are hereby appropriated as follows:

General Fund (001)		66,083,189
General Government Program (A)		20,357,873
Operating	13,184,566	
Transfers to Other Funds	5,029,387	
Contingency	2,143,920	
Public Safety Program (B)		17,846,996
Operating	17,691,686	
Transfersto Other Funds	155,310	
Health Program (D)		14,981,852
Operating	14,822,581	
Contingency (Dedicated)	159,271	
Justice Services Program (E)		8,078,697
Community Services Program (F)		1,998,439
Operating	1,842,439	
Transfers to Other Funds	156,000	
Cultural and Educational Program (G)		927,900
Parks and Natural Resources (R)		1,891,432
General Fund Unappropriated Balance		5,000,000
Total General Fund Budget (Memorandum Only)		71,083,189

Road Fund (102)		14,410,774
Public Works Program (C)		14,410,774
Operating	13,541,213	
Contingency	869,561	
County School Fund (103)		933,750
Cultural and Educational Program (G)		933,750
Fair Fund (106)		2,290,924
Cultural and Educational Program (G)		2,290,924
Operating	2,290,924	
Local Option Levy Fund (108)		14,133,025
General Government (A)		10,208,716
Operating	11,250	
Transfersto Other Funds	6,049,890	
Contingency	4,147,576	
Public Safety (B)		2,185,620
Health (D)		553,411
Justice Services (E)		1,185,278
Local Option Levy Fund Unappropriated Balance		900,000
Total Local Option Levy Fund Budget (Memorandum Only)		15,033,025
Corner Restoration Fund (110)		316,150
Public Works Program (C)		316,150
Operating	284,853	
Contingency	31,297	
HUD Block Grant Fund (114)		1,274,450
Community Services Program (F)		1,274,450
Oregon Health Plan Fund (118)		2,721,785
Trust (J)		2,721,785
Operating	2,281,074	
Contingency	440,711	
Court Security Fund (119)		203,215
Justice Services (E)		203,215
PL106-393 Title III Projects Fund (120)		682,853
General Government (A)		682,853

Adult Correction Programs Fund (123)		5,148,706
Public Safety (B)		5,148,706
Operating	4,276,434	
Transfers to Other Funds	2,992	
Contingency	869,280	
Special Transportation Fund (126)		2,506,573
Community Services (F)		2,506,573
Operating	2,271,467	
Inter-Fund Loan Payment	103,000	
Contingency	132,106	
Cemetery Operations Fund (128)		238,480
General Government (A)		238,480
Operating	50,567	
Transfers to Other Funds	10,524	
Contingency	177,389	
Debt Service Fund (215)		3,988,432
General Government (A)		3,988,432
Bond Principle & Interest	2,572,500	
Debt Service Reserve	1,415,932	
General Capital Improvements (300)		2,824,539
Public Safety Program (B)		1,956,971
Capital Improvements (Z)		867,568
Building Development Reserve Fund (303)		2,066,434
Capital Improvement (Z)		2,066,434
Operating	232,000	
Contingency	1,834,434	
Management Services Fund (510)		6,056,805
General Government Program (A)		6,056,805
Operating	5,931,805	
Contingency	125,000	
Intragovernmental Services Fund (514)		12,169,890
General Government (A)		11,923,143
Operating	10,621,844	
Contingency	1,301,299	
Public Safety (B)		246,747

Health Management Services (515)		7,119,524
Health Program (D)		7,119,524
Enterprise Operations Fund (520)		842,797
General Government (A)		649,577
Operating	236,803	
Transfers to Other Funds	143,434	
Contingency	269,340	
Parks and Natural Resources (R)		193,220
Operating	79,610	
Transfers to Other Funds	31,048	
Contingency	82,562	
Benton Community Health Center Fund (521)		15,867,212
Health Program (D)		15,867,212
Operating	15,067,212	
Contingency	800,000	
East Linn Health Center Fund (522)		2,348,893
Health Program (D)		2,348,893
Trust Fund (805)		732,410
Public Safety Program (B)		107,497
Operating	87,507	
Contingency	19,990	
Justice Services (E)		237,000
Cultural & Educational (G)		31,400
Trust - Expendable (J)		356,513
Operating	282,363	
Transfers to Other Funds	42,096	
Contingency	32,054	
Tax Title Land Fund (810)		275,800
Trust - Expendable (J)		275,800
Operating	117,800	
Reserve	158,000	
Employee Benefit Trust Fund (812)		1,622,274
General Government Program (A)		1,622,274
Operating	1,133,474	
Contingency	488,800	

TOTAL APPROPRIATION ALL FUNDS	166,858,884
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Total Unappropriated Balance All Funds	5,900,000
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Total Budget All Funds (Memorandum Only)	172,758,884
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RECAP OF TOTAL APPROPRIATIONS BY PROGRAM (All Funds)

General Government Program (A)	55,728,153
Public Safety Program (B)	27,492,537
Public Works Program (C)	14,726,924
Health Program (D)	40,870,892
Justice Services Program (E)	9,704,190
Community Services Program (F)	5,779,462
Cultural and Educational Program (G)	4,183,974
Expendable Trusts Program (J)	3,354,098
Parks and Natural Resources Program (R)	2,084,652
Capital Improvements Program (Z)	2,934,002

Total Appropriation - All Programs	166,858,884
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Unappropriated Balance - All Programs	5,900,000
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Total Budget (Memorandum only)	172,758,884
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BE IT RESOLVED that the Benton County Board of Commissioners hereby levies the taxes provided for in the adopted budget and that these taxes are hereby levied and assessed upon all taxable property within Benton County. The allocation and categorization subject to the limits of the Oregon Constitution make up the aggregate levy stated below.

	Subject to the General Government Limitation	Excluded from Limitation
TAX ALLOCATION (TAX YEAR 2009)		
General Fund (001)		
Permanent Rate	\$2.2052/per \$1000 AV	0
Local Option Levy Fund (108)		
Local Option Levy	\$0.5900/per \$1000 AV	0
Total Tax Rate	\$2.7952/per \$1000 AV	0
TAX ALLOCATION (TAX YEAR 2010)		
General Fund (001)		
Permanent Rate	\$2.2052/per \$1000 AV	0
Local Option Levy Fund (108)		
Local Option Levy	\$0.6700/per \$1000 AV	0
Total Tax Rate	\$2.8752/per \$1000 AV	0

ADOPTED by the Benton County Board of Commissioners this 30 day of June 2009.

SIGNED this 30 day of June 2009.

BENTON COUNTY BOARD OF COMMISSIONERS

/S/Jay Dixon, Commission Chair

/S/Annabelle Jaramillo, Commissioner

/S/Linda Modrell, Commissioner

Fund Summaries & Discussion

About Funds:

Underpinning operational departments and program areas of government entities is the concept of fund accounting. Funds have the historical purpose of separating accounting for resources that are dedicated to specific purposes such as roads, from revenues that could be used for any legal purpose, or for general government functions like law enforcement, elections or tax collection.

Expenditures within a fund can by definition only be made to accomplish the purpose(s) for which that fund was created. County funds are created by the state constitution, state and local laws, by financial policies or generally accept accounting practices (GAAP) for public agencies. Accounting guidelines also determined the classification type of each fund. (Governmental, special revenue, debt, enterprise, internal service, agency and fiduciary).

For information on fund types, accounting and other assets of county funds readers should consult the Comprehensive Annual Financial Report (Audit). Reports are available on-line at <http://www.co.benton.or.us/admin/finance/statements.php>.

In Benton County, county financial policy seeks to minimize the number of funds. There are only 25 active funds comprising the county budget. The consequence of this is that the county General Fund constitutes almost half of the budget and contains a complex mix of unrestricted and dedicated resources. These resources are segregated through the accounting structure and account classifications. To fully understand the county budget and inter-mix of resources the reader needs to appreciate both the purpose of funds and the distinctions between revenue types. (An explanation of revenue and expenditure categories that appear in this document is provided in the How to Read the Budget Document chapter).

On the following pages is a financial overview of each county fund, a brief description of the purpose of the fund, and significant current or future issues, if any. A matrix showing the distribution of department budgets by fund is in the Supplemental Data chapter of this document. The total All Funds budget is shown in the Budget Officer's Message on page 3.

General Fund

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	16,360,420	35,881,602	38,123,000	34,425,000	33,816,600	-1.8%
Charges for Service	3,225,726	9,182,588	10,354,941	6,533,399	5,834,183	-10.7%
Operating Grants/Contributions	16,974,360	33,823,001	20,815,652	19,379,249	17,975,071	-7.2%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	35,317	84,322	577,034	594,517	2,672,924	349.6%
Loans	-	-	68,000	68,000	-	-100.0%
Current Revenues Total	36,595,823	78,971,513	69,938,627	61,000,165	60,298,778	-1.1%
Unrestricted Beginning Balance	7,588,724	7,526,998	6,700,000	6,700,000	9,600,000	43.3%
Dedicated Beginning Balance	2,329,722	2,355,716	1,511,827	1,511,827	1,184,411	-21.7%
Beginning Balance Total	9,918,446	9,882,714	8,211,827	8,211,827	10,784,411	31.3%
 Total Resources	 46,514,269	 88,854,227	 78,150,454	 69,211,992	 71,083,189	 2.7%
Personnel Services	14,614,287	32,420,575	36,245,320	31,794,301	33,038,958	3.9%
Materials & Services	19,006,798	40,490,192	27,366,082	25,129,451	25,331,529	0.8%
Capital Outlay	155,123	202,660	45,065	78,956	73,814	-6.5%
Other: Internal Fund Transfers	2,855,390	6,011,676	2,049,240	4,286,887	5,335,697	24.5%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	36,631,598	79,125,103	65,705,707	61,289,595	63,779,998	4.1%
Other: Contingency	-	-	8,944,747	4,422,397	2,303,191	-47.9%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	3,500,000	3,500,000	5,000,000	42.9%
Other Total	-	-	12,444,747	7,922,397	7,303,191	-7.8%
Fund Surplus or (Deficit)	9,882,671	9,729,124	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	213.48	213.60	213.57	188.77	184.86	-2.1%
Temporary Hire	15.48	15.33	15.43	16.02	18.37	14.7%
Total FTE	228.96	228.93	229.00	204.79	203.23	-0.8%

Purpose:

Account for resources not required by law or policy to be reported in another fund. In general county financial policies seek to limit the number of county funds to those required by statute, local ordinance, contract or good public accounting practices. Thus the county general fund includes a large array of services, many associated with "traditional" government functions.

Budget Overview:

Most county discretionary revenues are accounted for in the general fund and are reported in the General Revenue category. Decline in Charges for Service from the 07-09 adjusted budget is from the slow down in property related services such as permits and recording. Operating Grants/Contributions decline is related to anticipate reduction in state program resources. Changes between the 07-09 Adopted and Adjusted budgets reflect a decision to move much of the mental health program to the Health Center Fund.

The Contingency and Unappropriated Balance categories are set asides of mostly unrestricted resources.

Road Fund

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	649	3,490	22,000	22,000	40,000	81.8%
Charges for Service	950,044	2,567,310	2,930,073	2,930,073	2,272,364	-22.4%
Operating Grants/Contributions	3,609,731	7,719,121	7,180,720	7,180,720	7,187,765	0.1%
Capital Grants/Contributions	1,122,297	2,401,617	2,426,380	2,426,380	2,754,928	13.5%
Internal Fund Transfers	73,500	190,000	723,356	723,356	1,100,000	52.1%
Loans	2,496	23,107	18,134	18,134	10,127	-44.2%
Current Revenues Total	5,758,717	12,904,645	13,300,663	13,300,663	13,365,184	0.5%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	1,970,502	1,112,818	789,719	789,719	1,045,590	32.4%
Beginning Balance Total	1,970,502	1,112,818	789,719	789,719	1,045,590	32.4%
Total Resources	7,729,219	14,017,463	14,090,382	14,090,382	14,410,774	2.3%
Personnel Services	2,573,481	5,425,942	5,768,665	5,768,665	5,868,911	1.7%
Materials & Services	2,545,210	4,473,655	4,358,473	4,358,473	3,689,604	-15.3%
Capital Outlay	1,497,710	2,571,838	3,440,744	3,440,744	3,982,698	15.8%
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	6,616,401	12,471,435	13,567,882	13,567,882	13,541,213	-0.2%
Other: Contingency	-	-	522,500	522,500	869,561	66.4%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	522,500	522,500	869,561	66.4%
Fund Surplus or (Deficit)	1,112,818	1,546,028	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	37.95	38.20	36.20	36.20	35.01	-3.3%
Temporary Hire	2.33	3.76	2.13	2.13	1.98	-7.0%
Total FTE	40.28	41.96	38.33	38.33	36.99	-3.5%

Purpose:

To account for resources which are statutorily or constitutionally (state) restricted to maintenance of roads and highways.

Budget Overview:

The 2009 legislature approved an increase in state fuel taxes and vehicle registration fees. The County will eventually share in the increased revenue which is most of the income in the Operating Grants/Contributions category. However, most of the benefit will not occur until the 2011-13 biennium. In the 2007-09 biennium fuel tax related revenues decline significantly from expectation due to high fuel prices in 2008 and later the decline in the economy. See the Public Works Chapter and the Budget Officers message for additional details.

Charges for Service estimates assume reduced demand for work by other agencies and no income from a special general fund set-aside of state forest revenues due to doubt about harvest value in a poor timber market.

The General Fund will provide \$1.1 million dollars (Fund Transfer) to support capital projects and maintain minimum road maintenance crew levels into the 2011-13 biennium. Up to \$330,000 of the transfer is conditioned on the level of state share fuel tax and registration fees actually received in the biennium. If state shared revenue meet or exceed the estimate of the budget, the entire \$330,000 will not be transferred. Shared revenue less than the budget estimate will be offset by a dollar for dollar substitution up to \$330,000. The budget has been constructed so this arrangement will not affect planned projects or staffing levels.

County School Fund

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	-	-	8,000	8,000	-	-100.0%
Charges for Service	-	-	-	-	-	--
Operating Grants/Contributions	1,343,094	1,051,894	3,050,000	3,050,000	933,750	-69.4%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	1,343,094	1,051,894	3,058,000	3,058,000	933,750	-69.5%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	-	-	-	-	-	--
Beginning Balance Total	-	-	-	-	-	--
Total Resources	1,343,094	1,051,894	3,058,000	3,058,000	933,750	-69.5%
Personnel Services	-	-	-	-	-	--
Materials & Services	1,343,094	1,051,894	3,058,000	3,058,000	933,750	-69.5%
Capital Outlay	-	-	-	-	-	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	1,343,094	1,051,894	3,058,000	3,058,000	933,750	-69.5%
Other: Contingency	-	-	-	-	-	--
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	-	--
Fund Surplus or (Deficit)	-	-	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--
Total FTE	-	-	-	-	-	--

Purpose:

To account for accumulation and distribution of dedicated local resources to county school districts as instructed by the Oregon Department of Education.

Budget Overview:

The prior biennium budget over estimated resources because the legislature in 2007 changed the means by which state common school land income is distributed. In the 2009-11 and future biennia the fund will pass-through only federal and state forest, and other local revenues received by the county and required by state law to be deposited and distributed through this fund.

Fair Fund

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	753	2,167	-	-		--
Charges for Service	597,072	1,200,219	1,390,700	1,390,700	1,460,000	5.0%
Operating Grants/Contributions	74,306	190,636	225,000	225,000	107,924	-52.0%
Capital Grants/Contributions	3,878	-	30,000	30,000	200,000	566.7%
Internal Fund Transfers	219,500	544,050	507,000	507,000	523,000	3.2%
Loans	-	-	-	-	-	--
Current Revenues Total	895,509	1,937,072	2,152,700	2,152,700	2,290,924	6.4%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	-	(9,603)	-	-	-	--
Beginning Balance Total	-	(9,603)	-	-	-	--
 Total Resources	 895,509	 1,927,469	 2,152,700	 2,152,700	 2,290,924	 6.4%
Personnel Services	269,918	584,639	720,180	720,180	734,164	1.9%
Materials & Services	624,435	1,329,770	1,389,720	1,389,720	1,334,760	-4.0%
Capital Outlay	10,759	32,865	42,800	42,800	222,000	418.7%
Other: Internal Fund Transfers	-	-				--
Other: Loans	-	-				--
Other: Debt Principle	-	-				--
Other: Debt Interest	-	-				--
Expenditures Total	905,112	1,947,274	2,152,700	2,152,700	2,290,924	6.4%
Other: Contingency	-	-	-	-	-	--
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	-	--
 Fund Surplus or (Deficit)	 (9,603)	 (19,805)	 -	 -	 -	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	3.50	4.00	4.00	4.00	4.00	0.0%
Temporary Hire	2.11	3.61	2.57	2.57	3.21	24.9%
Total FTE	5.61	7.61	6.57	6.57	7.21	9.7%

Purpose:

To account for resources and expenditures associated with operations of the annual county fair and fairgrounds on a year around basis. The fund is mandated based on acceptance of state resources in support of the annual fair.

Budget Overview:

General fund support of the fair fund is represented in the Internal Fund Transfer category. The budget anticipates the reduction of state lottery revenue dedicated to county fair support. This will be made up by increasing the transfer of operating support from other lottery funds available to the County. The fund expects private donations through the non-profit Fair Foundation to fund several capital improvements on the grounds. If private funds are not received, project expenditures will not be made. See the capital improvement plan.

Local Option Levy Fund

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	-	-	-	5,334,000	10,433,025	95.6%
Charges for Service	-	-	-	-	-	--
Operating Grants/Contributions	-	-	-	-	-	--
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	107,793	-	-100.0%
Loans	-	-	-	-	-	--
Current Revenues Total	-	-	-	5,441,793	10,433,025	91.7%
Unrestricted Beginning Balance	-	-	-	-	4,600,000	--
Dedicated Beginning Balance	-	-	-	-	-	--
Beginning Balance Total	-	-	-	-	4,600,000	--
 Total Resources	-	-	-	5,441,793	15,033,025	176.3%
Personnel Services	-	-	-	1,476,096	2,807,857	90.2%
Materials & Services	-	-	-	248,870	1,110,688	346.3%
Capital Outlay	-	-	-	6,400	-	-100.0%
Other: Internal Fund Transfers	-	-	-	1,510,000	6,066,904	301.8%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	-	-	-	3,241,366	9,985,449	208.1%
Other: Contingency	-	-	-	1,500,427	4,147,576	176.4%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	700,000	900,000	28.6%
Other Total	-	-	-	2,200,427	5,047,576	129.4%
Fund Surplus or (Deficit)	-	-	-	-	-	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	16.50	16.40	-0.6%
Temporary Hire	-	-	-	-	-	--
Total FTE	-	-	-	16.50	16.40	-0.6%

Purpose:

This fund was established by county policy to account for all financial uses of the five-year local option levy approved by voters in November 2007 to be assessed in the tax years 2008 through 2012.

Budget Overview:

Specific staff and services promised in the measure are budgeted in this fund. Transfers out support the Adult Corrections Program Fund which is home to the budget for the jail space rental program, and to other County Funds to support programs and services.

The maximum approved levy rate is \$0.90/1000 assessed value annually. It replaced one-year early a previous local option levy that funded the rental of jail space in surrounding counties. The levy was also intended to offset an expected sharp decline in federal forest payments because of the expiration of federal legislation.

In late 2008 a temporary multi-year restoration of federal forest payments was passed. As pledged in the levy measure these forest payments will reduce the tax rate in years 2009 through 2012. See the Budget Officer's message for details on the offset and how this fund is integrated with the General and Adult Corrections Program Fund in the multi-year financial plan.

Land Corner Preservation Fund

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	-	-	24,413	24,413	3,150	-87.1%
Charges for Service	152,534	312,817	290,000	290,000	203,000	-30.0%
Operating Grants/Contributions	7,956	31,654	-	-	-	--
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	160,490	344,471	314,413	314,413	206,150	-34.4%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	376,220	357,850	343,597	343,597	110,000	-68.0%
Beginning Balance Total	376,220	357,850	343,597	343,597	110,000	-68.0%
Total Resources	536,710	702,321	658,010	658,010	316,150	-52.0%
Personnel Services	138,362	282,081	309,662	309,662	183,056	-40.9%
Materials & Services	40,498	98,114	120,348	120,348	99,797	-17.1%
Capital Outlay	-	2,330	4,000	4,000	2,000	-50.0%
Other: Internal Fund Transfers	-	6,680	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	178,860	389,205	434,010	434,010	284,853	-34.4%
Other: Contingency	-	-	224,000	224,000	31,297	-86.0%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	224,000	224,000	31,297	-86.0%
Fund Surplus or (Deficit)	357,850	313,116	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.70	1.70	1.70	1.70	1.00	-41.2%
Temporary Hire	0.25	0.25	0.25	0.25	-	-100.0%
Total FTE	1.95	1.95	1.95	1.95	1.00	-48.7%

Purpose:

Account for resources and expenditures for a fee established under county code (Chapter 25) as allowed by ORS 203.148 for the preservation and restoration of government survey corners and markers.

Budget Overview:

The sole source of revenues is a fee charged at the time certain types of property related documents are presented for recording to the County Clerk. The decline in real estate transactions has affected revenue. (See Public Works Department for more information).

HUD Block Grant Fund

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	-		20,000	20,000	30,050	50.3%
Charges for Service	-		-	-	-	--
Operating Grants/Contributions	158,174	453,931	250,000	509,264	780,000	53.2%
Capital Grants/Contributions	371,826	234,754	186,000	186,000	-	-100.0%
Internal Fund Transfers	-	-	-	-	-	--
Loans	50,452	71,056	100,000	100,000	-	-100.0%
Current Revenues Total	580,452	759,741	556,000	815,264	810,050	-0.6%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	675,994	371,739	395,000	395,000	464,400	17.6%
Beginning Balance Total	675,994	371,739	395,000	395,000	464,400	17.6%
Total Resources	1,256,446	1,131,480	951,000	1,210,264	1,274,450	5.3%
Personnel Services	365,543	689,425	-	-	-	--
Materials & Services	519,164	57,585	951,000	1,210,264	1,274,450	5.3%
Capital Outlay	-		-	-	-	--
Other: Internal Fund Transfers	-		-	-	-	--
Other: Loans	-		-	-	-	--
Other: Debt Principle	-		-	-	-	--
Other: Debt Interest	-		-	-	-	--
Expenditures Total	884,707	747,010	951,000	1,210,264	1,274,450	5.3%
Other: Contingency	-		-	-	-	--
Other: Debt Reserve	-		-	-	-	--
Other: Unappropriated Balance	-		-	-	-	--
Other Total	-	-	-	-	-	--
Fund Surplus or (Deficit)	371,739	384,470	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--
Total FTE	-	-	-	-	-	--

Purpose:

Account for grants received from the federal government for housing rehabilitation and community development block grant (CDBG) programs. Also account for housing rehabilitation loan repayments that may be used for any county purpose (Benton Opportunity Fund) or recycled to new housing rehabilitation loans based on federal rules. The opportunity fund under policy is to be used for low to moderate income housing development or economic development related activities or projects.

Budget Overview:

The budget assumes the equivalent of two new housing rehabilitation grants during the biennium. It assumes only a minimum level of loan payments from previous rehabilitation loans. (See Non-departmental services for more information). It appropriates all resources anticipated to be available to the Benton Opportunity Fund.

Valiant Fund

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	-	-	-	-	-	--
Charges for Service	-	-	-	-	-	--
Operating Grants/Contributions	-	-	-	-	-	--
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	-	-	-	-	-	--
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	633	633	-	17,483	-	-100.0%
Beginning Balance Total	633	633	-	17,483	-	-100.0%
 Total Resources	 633	 633	 -	 17,483	 -	 -100.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	-	-	-	--
Capital Outlay	-	-	-	-	-	--
Other: Internal Fund Transfers	-	-	-	17,483	-	-100.0%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	-	-	-	17,483	-	-100.0%
Other: Contingency	-	-	-	-	-	--
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	-	--
 Fund Surplus or (Deficit)	 633	 633	 -	 -	 -	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--
Total FTE	-	-	-	-	-	--

Purpose:

Account for assets of a disbanded multi-agency anti-drug program.

Budget Overview:

Final determinations were received concerning drug forfeiture assets that remained on the balance sheet. The budget was adjusted in 2007-09 so that these assets could be appropriated and expended in order to finally close out the fund and the balance sheet. Funds were transferred to support the activities of the Street Crimes Unit in the Law Enforcement Department in the General Fund. This fund is discontinued and shown here only for historical purposes.

Oregon Health Plan Fund

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	-	-	56,000	40,000	19,200	-52.0%
Charges for Service	-	-	-	-	-	--
Operating Grants/Contributions	1,141,670	2,285,987	2,045,478	2,045,478	2,559,436	25.1%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	75,000	-	-	-	-	--
Current Revenues Total	1,216,670	2,285,987	2,101,478	2,085,478	2,578,636	23.6%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	1,193,708	1,637,658	1,178,885	1,178,885	143,149	-87.9%
Beginning Balance Total	1,193,708	1,637,658	1,178,885	1,178,885	143,149	-87.9%
Total Resources	2,410,378	3,923,645	3,280,363	3,264,363	2,721,785	-16.6%
Personnel Services	76,995	172,918	182,812	182,812	-	-100.0%
Materials & Services	537,260	2,568,132	2,593,402	2,565,402	2,281,074	-11.1%
Capital Outlay	158,465	-	-	-	-	--
Other: Internal Fund Transfers	-	50,478	-	473,000	-	-100.0%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	772,720	2,791,528	2,776,214	3,221,214	2,281,074	-29.2%
Other: Contingency	-	-	504,149	43,149	440,711	921.4%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	504,149	43,149	440,711	921.4%
Fund Surplus or (Deficit)	1,637,658	1,132,117	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.00	1.00	1.00	1.00	-	-100.0%
Temporary Hire	-	-	-	-	-	--
Total FTE	1.00	1.00	1.00	1.00	-	-100.0%

Purpose:

To account for the receipt and distribution of capitation (per capita) payments for mental health services for Benton County residents enrolled in the Oregon Health Plan.

Budget Overview:

Payment for services from this fund are to private and non-profit community providers as well as the County's mental health program. See Health Department for more information.

Court Security Fund

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	-	-	7,000	7,000	7,000	0.0%
Charges for Service	-	-	-	-	-	--
Operating Grants/Contributions	63,927	142,367	122,000	122,000	100,000	-18.0%
Capital Grants/Contributions	-	51,347	-	-	-	--
Internal Fund Transfers	-	-	-	-	55,041	--
Loans	-	-	-	-	-	--
Current Revenues Total	63,927	193,714	129,000	129,000	162,041	25.6%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	181,124	176,262	102,665	102,665	41,174	-59.9%
Beginning Balance Total	181,124	176,262	102,665	102,665	41,174	-59.9%
Total Resources	245,051	369,976	231,665	231,665	203,215	-12.3%
Personnel Services	61,725	168,368	167,854	167,854	196,673	17.2%
Materials & Services	2,989	7,167	7,528	7,528	6,542	-13.1%
Capital Outlay	4,075	68,945	-	-	-	--
Other: Internal Fund Transfers	-	4,461	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	68,789	248,941	175,382	175,382	203,215	15.9%
Other: Contingency	-	-	56,283	56,283	-	-100.0%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	56,283	56,283	-	-100.0%
Fund Surplus or (Deficit)	176,262	121,035	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.00	1.00	1.00	1.00	1.00	0.0%
Temporary Hire	-	0.11	-	-	-	--
Total FTE	1.00	1.11	1.00	1.00	1.00	0.0%

Purpose:

To account for revenue distributed under ORS 137.308 that is dedicated to security of state courts and court space.

Budget Overview:

The state established fee supporting this fund is inadequate to support the cost of 1 FTE for the entire biennium. The General Fund will provide temporary support up to \$55,041 to maintain staffing. It is expected a longer term solution will be found for the 2011-13 biennium. See the Law Enforcement Department for more information.

PL 106-393 Title III Projects Fund

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	-	-	2,000	2,000	2,000	0.0%
Charges for Service	-	-	-	-	-	--
Operating Grants/Contributions	305,609	933,462	429,800	429,800	337,643	-21.4%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	305,609	933,462	431,800	431,800	339,643	-21.3%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	174,539	68,867	6,000	6,000	343,210	5620.2%
Beginning Balance Total	174,539	68,867	6,000	6,000	343,210	5620.2%
Total Resources	480,148	1,002,329	437,800	437,800	682,853	56.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	391,281	999,868	437,800	437,800	682,853	56.0%
Capital Outlay	20,000	-	-	-	-	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	411,281	999,868	437,800	437,800	682,853	56.0%
Other: Contingency	-	-	-	-	-	--
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	-	--
Fund Surplus or (Deficit)	68,867	2,461	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--
Total FTE	-	-	-	-	-	--

Purpose:

To account for the receipt and distribution of funds allocated under Title III of the "Secure Rural Schools and Community Self-Determination Act of 2000" (PL 106-393) and the extension of federal forest payments under PL 110-343 passed in 2008.

Budget Overview:

This fund will account for new and residual funds under the two federal laws. The budget is based on long-range plans the Board of Commissioners has approved for use of new Title III funds to be received through 2012. There are no funds expected after that year. The "new" Title III funds will be allocated to support the Community Wildfire Protection Plan (CWPP) which will be managed through the Community Development Department. "Old" Title III funds, of which there is just over \$100,000 will be allocated early in the new biennium.

Permitted uses of residual funds under PL106-393 is broader than permitted uses under the 2008 extension.

Adult Correction Programs Fund

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	-	-	3,111,000	1,601,000	95,000	-94.1%
Charges for Service	-	-	-	-	-	--
Operating Grants/Contributions	1,490,904	3,118,158	6,000	6,000	-	-100.0%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	1,510,000	3,364,627	122.8%
Loans	-	-	-	-	-	--
Current Revenues Total	1,490,904	3,118,158	3,117,000	3,117,000	3,459,627	11.0%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	777,767	1,164,706	1,920,813	1,920,813	1,689,079	-12.1%
Beginning Balance Total	777,767	1,164,706	1,920,813	1,920,813	1,689,079	-12.1%
 Total Resources	 2,268,671	 4,282,864	 5,037,813	 5,037,813	 5,148,706	 2.2%
Personnel Services	280,173	734,444	982,157	1,056,857	1,543,353	46.0%
Materials & Services	802,428	1,790,073	2,378,882	2,435,332	2,692,081	10.5%
Capital Outlay	21,004	44,378	14,180	14,180	14,000	-1.3%
Other: Internal Fund Transfers	360	17,791	720	720	2,992	315.6%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	1,103,965	2,586,686	3,375,939	3,507,089	4,252,426	21.3%
Other: Contingency	-	-	1,661,874	1,530,724	896,280	-41.4%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	1,661,874	1,530,724	896,280	-41.4%
Fund Surplus or (Deficit)	1,164,706	1,696,178	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	3.85	4.05	5.33	6.33	7.46	17.9%
Temporary Hire	1.05	1.00	1.33	1.33	1.58	18.8%
Total FTE	4.90	5.05	6.66	7.66	9.04	18.0%

Purpose:

To account for revenues and expenditures associated with a transitional housing program and rental of jail space in other counties funded by voters in past and current local option levies.

Budget Overview:

The funding source for services changed in the middle of the 2007-09 biennium following passage of the November 2007 local option levy. Taxes from the previous levy directly funded operations in the first half. Taxes from the new levy are received via the inter-fund transfer from the Local Option Levy Fund.

This fund was retained to provide continuity across the levy transition. The long-range financial plan is to draw down fund balance and look to discontinue the fund as a separate financial operation at the end of the 2011-13 biennium.

Special Transportation Fund

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	-	-	20,000	20,000	12,000	-40.0%
Charges for Service	339,289	659,551	42,900	42,900	687,144	1501.7%
Operating Grants/Contributions	550,993	1,017,448	1,658,782	1,658,782	601,038	-63.8%
Capital Grants/Contributions	115,048	91,414	537,201	537,201	529,000	-1.5%
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	100,000	100,000	100,000	0.0%
Current Revenues Total	1,005,330	1,768,413	2,358,883	2,358,883	1,929,182	-18.2%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	275,509	494,334	735,548	735,548	577,391	-21.5%
Beginning Balance Total	275,509	494,334	735,548	735,548	577,391	-21.5%
 Total Resources	 1,280,839	 2,262,747	 3,094,431	 3,094,431	 2,506,573	 -19.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	648,814	1,611,329	2,093,032	2,093,032	1,663,667	-20.5%
Capital Outlay	137,691	122,589	444,749	444,749	607,800	36.7%
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	103,000	103,000	103,000	0.0%
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	786,505	1,733,918	2,640,781	2,640,781	2,374,467	-10.1%
Other: Contingency	-	-	453,650	453,650	132,106	-70.9%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	453,650	453,650	132,106	-70.9%
Fund Surplus or (Deficit)	494,334	528,829	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--
Total FTE	-	-	-	-	-	--

Purpose:

Account for revenues and expenses dedicated by state law and contracts to provide transportation for the elderly and disabled. (See Public Works Department for more information.).

Budget Overview:

All income is dependent on state and federal funds. The state funding formula was revised resulting in an anticipated reduction of current income. Service reductions are possible in the next biennium if funding levels do not improve.

Cemetery Operations Fund

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	-	-	14,000	14,000	18,000	28.6%
Charges for Service	9,416	13,967	19,300	19,300	25,480	32.0%
Operating Grants/Contributions	4,807	133,430	-	-	-	--
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	12,000	12,000	-	-100.0%
Loans	-	-	-	-	-	--
Current Revenues Total	14,223	147,397	45,300	45,300	43,480	-4.0%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	118,840	103,338	196,124	196,124	195,000	-0.6%
Beginning Balance Total	118,840	103,338	196,124	196,124	195,000	-0.6%
Total Resources	133,063	250,735	241,424	241,424	238,480	-1.2%
Personnel Services	947	4,283	3,400	3,400	4,000	17.6%
Materials & Services	19,419	30,880	37,162	37,162	43,567	17.2%
Capital Outlay	5,427	5,068	1,500	1,500	3,000	100.0%
Other: Internal Fund Transfers	3,931	7,979	7,862	7,862	10,524	33.9%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	29,724	48,210	49,924	49,924	61,091	22.4%
Other: Contingency	-	-	191,500	191,500	177,389	-7.4%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	191,500	191,500	177,389	-7.4%
Fund Surplus or (Deficit)	103,339	202,525	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	0.02	0.10	0.10	0.10	0.0%
Total FTE	-	0.02	0.10	0.10	0.10	0.0%

Purpose:

To account for revenues and expenditures related to the operation of Crystal Lake Cemetery.

Budget Overview:

Operating income is from the sale of burial plots and interest earnings. (See Natural Areas & Parks Department for more information).

Debt Service Fund

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	3,961	-	65,000	65,000	50,000	-23.1%
Charges for Service	1,167,760	2,590,520	2,807,000	2,807,000	2,948,432	5.0%
Operating Grants/Contributions	16,118	79,051	-	-	-	--
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	1,267,046	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	1,187,839	3,936,617	2,872,000	2,872,000	2,998,432	4.4%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	450,075	485,044	870,000	870,000	990,000	13.8%
Beginning Balance Total	450,075	485,044	870,000	870,000	990,000	13.8%
Total Resources	1,637,914	4,421,661	3,742,000	3,742,000	3,988,432	6.6%
Personnel Services	-	-	-	-	-	--
Materials & Services	850	3,686	-	-	-	--
Capital Outlay	-	-	-	-	-	--
Other: Internal Fund Transfers	7,800	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
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	1,152,870	3,697,143	2,521,500	2,521,500	2,572,500	2.0%
Other: Contingency	-	-	-	-	-	--
Other: Debt Reserve	-	-	1,220,500	1,220,500	1,415,932	16.0%
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	1,220,500	1,220,500	1,415,932	16.0%
Fund Surplus or (Deficit)	485,044	724,518	-	-	-	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--
Total FTE	-	-	-	-	-	--

Purpose:

To account for resources that support principle and interest payments and maintain reserves to service bonded debt.

Budget Overview:

The fund currently accounts for income and expenses related to Pension Obligation Bonds issued in 2002 and 2004. The financial plan calls for reserves to grow so that future increases in the bond payment schedule can be met without increasing future payroll charges that support debt service. (See Administrative Services Department more information.)

General Capital Improvements Fund

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	-	-	-	-	-	--
Charges for Service	-	-	-	-	-	--
Operating Grants/Contributions	34,341	-	-	-	100,000	--
Capital Grants/Contributions	173,540	360,247	90,000	3,036,973	2,419,826	-20.3%
Internal Fund Transfers	178,632	504,167	188,860	296,860	201,230	-32.2%
Loans	-	-	-	-	-	--
Current Revenues Total	386,513	864,414	278,860	3,333,833	2,721,056	-18.4%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	72,236	134,818	537,428	658,284	103,483	-84.3%
Beginning Balance Total	72,236	134,818	537,428	658,284	103,483	-84.3%
 Total Resources	 458,749	 999,232	 816,288	 3,992,117	 2,824,539	 -29.2%
Personnel Services	-	94,499	-	-	54,000	--
Materials & Services	13,943	81,558	181,091	1,478,594	951,316	-35.7%
Capital Outlay	234,988	527,020	494,917	2,393,374	1,819,223	-24.0%
Other: Internal Fund Transfers	-	25,907	-	33,750	-	-100.0%
Other: Loans	75,000	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	323,931	728,984	676,008	3,905,718	2,824,539	-27.7%
Other: Contingency	-	-	140,280	86,399	-	-100.0%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	140,280	86,399	-	-100.0%
Fund Surplus or (Deficit)	134,818	270,248	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	0.50	--
Temporary Hire	-	-	-	-	-	--
Total FTE	-	-	-	-	0.50	--

Purpose:

Account for improvements to real property and development or acquisition of new software systems as defined in the Capital Improvement Plan.

Budget Overview:

This fund does not account for road and bridge related capital projects. Internal fund transfers usually represent a general fund contribution to approved projects. In the adopted budget Law Enforcement, Fairgrounds, Natural Areas and Parks, Administrative Services and Health Center have projects budgeted in this fund. See the Capital Improvement Plan for 2009-11 and named department chapters in this document for additional information.

Road Improvement Fund

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	-	-	1,000	1,533	-	-100.0%
Charges for Service	65,171	-	-	-	-	--
Operating Grants/Contributions	-	-	-	-	-	--
Capital Grants/Contributions	581,167	8,894	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	646,338	8,894	1,000	1,533	-	-100.0%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	-	513,774	71,000	71,673	-	-100.0%
Beginning Balance Total	-	513,774	71,000	71,673	-	-100.0%
 Total Resources	 646,338	 522,668	 72,000	 73,206	 -	 -100.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	129,874	450,996	72,000	73,206	-	-100.0%
Capital Outlay	2,690	-	-	-	-	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	132,564	450,996	72,000	73,206	-	-100.0%
Other: Contingency	-	-	-	-	-	--
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	-	--
Fund Surplus or (Deficit)	513,774	71,672	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--
Total FTE	-	-	-	-	-	--

Purpose:

Account for special revenues accumulated by grant or public assessments for specific road improvement projects.

Budget Overview:

The use of this fund is being suspended. Unless requirements dictate special accounting, road improvement projects will be budgeted in the Road Fund.

Building Development Reserve Fund

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	-	-	100,000	100,000	123,000	23.0%
Charges for Service	-	-	-	-	-	--
Operating Grants/Contributions	10,829	72,344	-	-	-	--
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	245,047	355,596	132,073	332,073	343,434	3.4%
Loans	-	-	-	-	-	--
Current Revenues Total	255,876	427,940	232,073	432,073	466,434	8.0%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	457,287	713,163	1,110,000	1,110,000	1,600,000	44.1%
Beginning Balance Total	457,287	713,163	1,110,000	1,110,000	1,600,000	44.1%
Total Resources	713,163	1,141,103	1,342,073	1,542,073	2,066,434	34.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	118	32,000	232,000	232,000	0.0%
Capital Outlay	-	-	-	-	-	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	-	118	32,000	232,000	232,000	0.0%
Other: Contingency	-	-	1,310,073	1,310,073	1,834,434	40.0%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	1,310,073	1,310,073	1,834,434	40.0%
Fund Surplus or (Deficit)	713,163	1,140,985	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--
Total FTE	-	-	-	-	-	--

Purpose:

To accumulate resources over multiple years to make an equity contribution to construction of a downtown office building for county administrative and other space needs.

Budget Overview:

There are three sources of current income, interest earnings, transfer from the General Fund of \$100,000 per year and transfer from the Enterprise Operations Fund of net income from rental property on the Law Enforcement Building block. (See Non-departmental and Public Works chapters in this document, and the capital improvement plan for more information).

Management Services Fund

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	-	-	4,000	4,000	6,000	50.0%
Charges for Service	1,754,984	4,282,421	4,996,224	4,996,224	5,631,906	12.7%
Operating Grants/Contributions	66,712	31,374	-	-	-	--
Capital Grants/Contributions	311,979	-	-	-	-	--
Internal Fund Transfers	-	700,069	131,300	221,300	277,837	25.5%
Loans	-	-	-	-	-	--
Current Revenues Total	2,133,675	5,013,864	5,131,524	5,221,524	5,915,743	13.3%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	191,828	174,944	383,500	383,500	141,062	-63.2%
Beginning Balance Total	191,828	174,944	383,500	383,500	141,062	-63.2%
Total Resources	2,325,503	5,188,808	5,515,024	5,605,024	6,056,805	8.1%
Personnel Services	1,341,599	3,076,466	3,535,708	3,625,708	4,035,569	11.3%
Materials & Services	808,482	1,593,257	1,825,316	1,825,316	1,894,236	3.8%
Capital Outlay	478	37,933	2,000	2,000	2,000	0.0%
Other: Internal Fund Transfers	-	73,414	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	2,150,559	4,781,070	5,363,024	5,453,024	5,931,805	8.8%
Other: Contingency	-	-	152,000	152,000	125,000	-17.8%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	152,000	152,000	125,000	-17.8%
Fund Surplus or (Deficit)	174,944	407,738	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	18.95	20.60	20.55	21.55	22.45	4.2%
Temporary Hire	0.46	0.36	1.65	1.65	0.60	-63.6%
Total FTE	19.41	20.96	22.20	23.20	23.05	-0.6%

Purpose:

Account for revenues and expenses of county central administrative services. Services include Finance, Budget, data processing, Human Resources and Administrative Services Department administration.

Budget Overview:

Internal fund transfers represent general fund support. All other income is on a fee for service basis, principally through an annual cost allocation plan which calculates an overhead charge which is charged to all operating budgets. (See Administrative Services Department for more information).

Intra-governmental Service Fund

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	-	-	7,266	7,266	8,587	18.2%
Charges for Service	3,946,447	8,279,118	8,733,398	8,733,398	8,849,015	1.3%
Operating Grants/Contributions	484,502	1,238,019	1,229,280	1,229,280	1,751,755	42.5%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	41,000	-	33,750	413,736	1125.9%
Loans	30,700	6,530	-	-	-	--
Current Revenues Total	4,461,649	9,564,667	9,969,944	10,003,694	11,023,093	10.2%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	1,295,977	1,469,734	1,463,311	1,463,311	1,146,797	-21.6%
Beginning Balance Total	1,295,977	1,469,734	1,463,311	1,463,311	1,146,797	-21.6%
Total Resources	5,757,626	11,034,401	11,433,255	11,467,005	12,169,890	6.1%
Personnel Services	1,089,183	2,744,998	3,223,092	3,223,092	3,078,363	-4.5%
Materials & Services	2,225,469	5,249,424	5,377,828	5,461,578	6,248,255	14.4%
Capital Outlay	948,865	1,286,498	1,712,940	1,844,235	1,541,973	-16.4%
Other: Internal Fund Transfers	-	65,405	515,356	515,356	-	-100.0%
Other: Loans	24,376	6,888	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	4,287,893	9,353,213	10,829,216	11,044,261	10,868,591	-1.6%
Other: Contingency	-	-	604,039	422,744	1,301,299	207.8%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	604,039	422,744	1,301,299	207.8%
Fund Surplus or (Deficit)	1,469,733	1,681,188	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	17.50	18.60	21.30	21.30	19.60	-8.0%
Temporary Hire	1.20	1.24	0.55	0.55	0.47	-14.5%
Total FTE	18.70	19.84	21.85	21.85	20.07	-8.1%

Purpose:

Account for a sinking fund to replace Law Enforcement equipment. Also operations of motor pool, facilities, mail/courier, photocopy, telecommunications and data processing hardware replacement services provided to county departments and other organizations on a fee for service basis.

Budget Overview:

For more information see Law Enforcement, Public Works for motor pool and facilities services, and Administrative Services Department for mail/courier, photocopy services, telecommunications and data processing hardware replacement.

Health Management Services Fund

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	4,004	10,605	-	16,000	-	-100.0%
Charges for Service	2,985,273	5,587,673	6,035,484	6,335,559	6,978,274	10.1%
Operating Grants/Contributions	356,105	632,814	381,206	381,206	-	-100.0%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	445,000	-	-100.0%
Loans	-	-	-	-	-	--
Current Revenues Total	3,345,382	6,231,092	6,416,690	7,177,765	6,978,274	-2.8%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	-	99,915	-	-	141,250	--
Beginning Balance Total	-	99,915	-	-	141,250	--
Total Resources	3,345,382	6,331,007	6,416,690	7,177,765	7,119,524	-0.8%
Personnel Services	2,019,446	5,053,719	5,227,703	5,486,308	5,511,633	0.5%
Materials & Services	1,218,362	1,282,474	1,188,987	1,691,457	1,533,891	-9.3%
Capital Outlay	7,659	-	-	-	74,000	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	3,245,467	6,336,193	6,416,690	7,177,765	7,119,524	-0.8%
Other: Contingency	-	-	-	-	-	--
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	-	--
Fund Surplus or (Deficit)	99,915	(5,186)	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	35.30	42.15	36.90	38.90	36.40	-6.4%
Temporary Hire	-	0.20	-	-	0.20	--
Total FTE	35.30	42.35	36.90	38.90	36.60	-5.9%

Purpose:

Account for revenues and expenditures for business services and administration for the Health and Health Center departments.

Budget Overview:

This fund accounts for all reception, scheduling, billing, accounting, purchasing and record keeping functions provided to the Health and Health Center Departments. In addition all administrative/management support for the Health Department is accounted for here. Revenues come from internal service charges to each department's operating budgets based on an internal cost allocation plan.. (See Health Department for more information.)

Enterprise Operations Fund

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	344	7,892	6,900	6,900	9,500	37.7%
Charges for Service	205,506	399,106	470,187	470,187	496,785	5.7%
Operating Grants/Contributions	2,103	10,668	45,000	45,000	-	-100.0%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	207,953	417,666	522,087	522,087	506,285	-3.0%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	13,094	82,210	161,014	161,014	336,512	109.0%
Beginning Balance Total	13,094	82,210	161,014	161,014	336,512	109.0%
 Total Resources	 221,047	 499,876	 683,101	 683,101	 842,797	 23.4%
Personnel Services	-	-	104,965	104,965	133,360	27.1%
Materials & Services	31,001	107,446	158,792	158,792	170,683	7.5%
Capital Outlay	5,427	18,816	9,000	9,000	12,370	37.4%
Other: Internal Fund Transfers	102,409	183,901	147,797	155,797	174,482	12.0%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	138,837	310,163	420,554	428,554	490,895	14.5%
Other: Contingency	-	-	262,547	254,547	351,902	38.2%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	262,547	254,547	351,902	38.2%
Fund Surplus or (Deficit)	82,210	189,713	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	0.60	0.60	0.70	16.7%
Temporary Hire	-	-	-	-	-	--
Total FTE	-	-	0.60	0.60	0.70	16.7%

Purpose:

Account for rental or long-term leases of county property to private parties and the operation of computer hosting services, and fee for service access to certain county property related data.

Budget Overview:

For more information see Public Works for rental properties, see Natural Areas and Parks for the Adair Clubhouse concession and Administrative Services for hosting services.

Benton Health Center Fund

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	965	6,831	-	-	-	--
Charges for Service	779,330	3,338,817	3,930,169	8,145,769	8,359,615	2.6%
Operating Grants/Contributions	1,735,104	3,583,013	1,553,249	3,645,092	4,026,731	10.5%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	1,858,929	2,558,000	730,800	2,433,741	2,680,866	10.2%
Loans	-	-	-	-	-	--
Current Revenues Total	4,374,328	9,486,661	6,214,218	14,224,602	15,067,212	5.9%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	-	(99,313)	-	-	800,000	--
Beginning Balance Total	-	(99,313)	-	-	800,000	--
 Total Resources	 4,374,328	 9,387,348	 6,214,218	 14,224,602	 15,867,212	 11.5%
Personnel Services	2,085,957	4,094,493	2,989,985	7,668,541	9,132,510	19.1%
Materials & Services	2,351,448	5,235,924	3,224,233	6,556,061	5,914,702	-9.8%
Capital Outlay	36,236	-	-	-	20,000	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	4,473,641	9,330,417	6,214,218	14,224,602	15,067,212	5.9%
Other: Contingency	-	-	-	-	800,000	--
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	800,000	--
Fund Surplus or (Deficit)	(99,313)	56,931	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	31.60	32.85	17.64	43.54	50.97	17.1%
Temporary Hire	2.54	2.69	0.10	0.57	1.27	122.8%
Total FTE	34.14	35.54	17.74	44.11	52.24	18.4%

Purpose:

Account for the operation of primary care medical clinics, associated services, most county mental health services and federal operation grants.

Budget Overview:

Most mental health service budgets were transferred to this fund early in 2007-09 from the General Fund. (See Health Center Department for more information). The composition of services accounted for in this fund has changed over time and that accounts for some of the fluctuation in budget. See the Health Services chapter which provides an overview of all health related expenditures.

East Linn Health Center Fund

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	-	-	-	-	12,000	--
Charges for Service	-	-	-	1,500,592	1,025,012	-31.7%
Operating Grants/Contributions	-	-	-	1,446,365	1,311,881	-9.3%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	-	-	-	2,946,957	2,348,893	-20.3%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	-	-	-	-	-	--
Beginning Balance Total	-	-	-	-	-	--
Total Resources	-	-	-	2,946,957	2,348,893	-20.3%
Personnel Services	-	-	-	1,445,359	1,587,728	9.9%
Materials & Services	-	-	-	1,501,598	761,165	-49.3%
Capital Outlay	-	-	-	-	-	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	-	-	-	2,946,957	2,348,893	-20.3%
Other: Contingency	-	-	-	-	-	--
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	-	--
Fund Surplus or (Deficit)	-	-	-	-	-	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	11.95	8.70	-27.2%
Temporary Hire	-	-	-	-	0.10	--
Total FTE	-	-	-	11.95	8.80	-26.4%

Purpose:

Account for operations of the primary care medical clinic in Lebanon that is under the umbrella of Benton County's Federal Qualified Health Center.

Budget Overview:

Operationally this clinic site is fully integrated with the health clinic operations in Benton County. A separate fund was established by policy to provide financial separation because clinic services in Benton County receive financial support from the General Fund.

Trust Fund

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	-	99,694	25,250	25,250	30,800	22.0%
Charges for Service	47,198	389,688	133,400	133,400	151,330	13.4%
Operating Grants/Contributions	158,963	591,886	132,352	66,352	94,272	42.1%
Capital Grants/Contributions	166,527	-	-	110,650	-	-100.0%
Internal Fund Transfers	56,293	252,106	-	80,000	-	-100.0%
Loans	-	-	-	-	-	--
Current Revenues Total	428,981	1,333,374	291,002	415,652	276,402	-33.5%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	279,748	537,495	459,232	459,232	456,008	-0.7%
Beginning Balance Total	279,748	537,495	459,232	459,232	456,008	-0.7%
 Total Resources	 708,729	 1,870,869	 750,234	 874,884	 732,410	 -16.3%
Personnel Services	16,394	35,240	47,264	47,264	57,770	22.2%
Materials & Services	88,011	292,241	281,773	283,773	398,492	40.4%
Capital Outlay	51,105	1,002,384	161,700	241,700	182,008	-24.7%
Other: Internal Fund Transfers	15,724	48,665	31,448	31,448	52,044	65.5%
Other: Loans	-	-	68,000	110,650	-	-100.0%
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	171,234	1,378,530	590,185	714,835	690,314	-3.4%
Other: Contingency	-	-	160,049	160,049	42,096	-73.7%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	160,049	160,049	42,096	-73.7%
Fund Surplus or (Deficit)	537,495	492,339	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	0.40	0.40	0.40	0.40	0.57	42.5%
Total FTE	0.40	0.40	0.40	0.40	0.57	42.5%

Purpose:

Account for assets transferred or given to Benton County for specific purposes.

Budget Overview:

For more information see Natural Areas and Parks Department for Beazell Memorial Forest, District Attorney for the Willamette Criminal Justice Council (WCJC), Law Enforcement or Non-departmental for all other active trust programs.

Tax Title Land Fund

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	-	-	10,000	10,000	8,000	-20.0%
Charges for Service	2,664	5,004	7,638	7,638	7,800	2.1%
Operating Grants/Contributions	9,273	22,037	20,000	20,000	20,000	0.0%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	11,937	27,041	37,638	37,638	35,800	-4.9%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	197,542	195,715	205,000	205,000	240,000	17.1%
Beginning Balance Total	197,542	195,715	205,000	205,000	240,000	17.1%
 Total 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	-	-	-	-	-	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	13,764	26,289	117,638	117,638	117,800	0.1%
Other: Contingency	-	-	125,000	125,000	158,000	26.4%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	125,000	125,000	158,000	26.4%
Fund Surplus or (Deficit)	195,715	196,467	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--
Total FTE	-	-	-	-	-	--

Purpose:

Account for expenses associated with maintenance and disposal of property acquired by the county through tax foreclosure and for revenues earned from the sale of foreclosed properties. (See Administrative Services Department for more information). The amount of tax foreclosed property managed annually is small and typically of low value. This pattern is not anticipated to change in the biennium. Assets in this fund are shared by all taxing districts in Benton County. Any surplus of funds not deemed necessary for property maintenance would be distributed through the property tax system to local governments and schools, including the county.

Employee Benefit Trust Fund

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	-	-	50,000	50,000	25,000	-50.0%
Charges for Service	352,168	890,799	912,749	912,749	927,274	1.6%
Operating Grants/Contributions	25,293	73,261	-	-	-	--
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	33,583	346,122	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	411,044	1,310,182	962,749	962,749	952,274	-1.1%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	453,740	633,274	765,000	765,000	670,000	-12.4%
Beginning Balance Total	453,740	633,274	765,000	765,000	670,000	-12.4%
Total 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	-	-	-	-	-	--
Other: Internal Fund Transfers	27,167	346,122	250,000	250,000	-	-100.0%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	231,510	1,022,796	1,182,749	1,182,749	1,133,474	-4.2%
Other: Contingency	-	-	545,000	545,000	488,800	-10.3%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	545,000	545,000	488,800	-10.3%
Fund Surplus or (Deficit)	633,274	920,660	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	0.30	--
Total FTE	-	-	-	-	0.30	--

Purpose:

Account for expenditures related to workers compensation insurance premium and loss reserves, employee assistance and wellness programs, unemployment and payment of certain leave liabilities when eligible employees retire.

Budget Overview:

See Administrative Services for more information.

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.

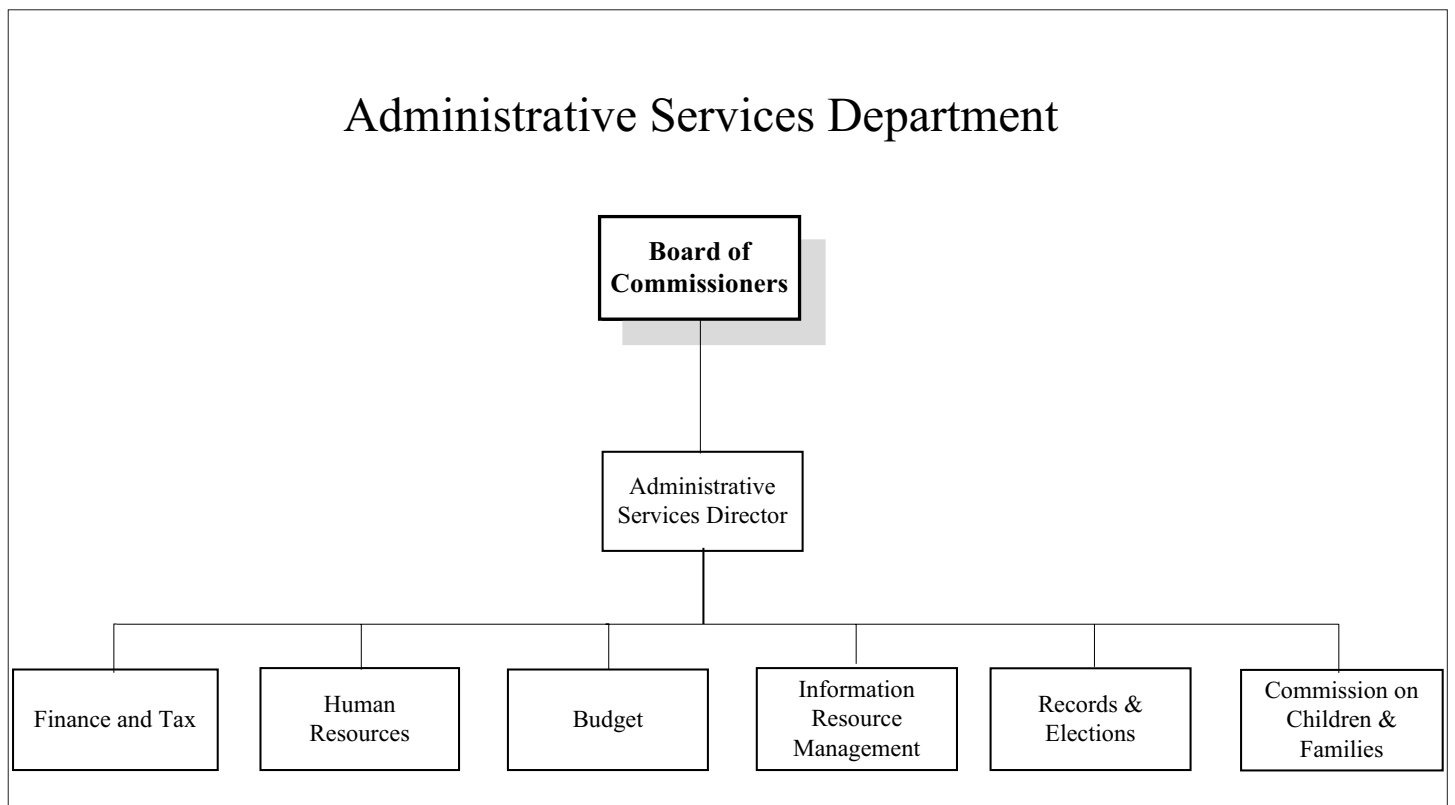
Direct services to the public include prevention services for children and families, elections administration, recording of documents, marriage and dog licensing and property tax collection.

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

Office Location:

Benton Plaza
408 SW Monroe
Corvallis, OR 97333

Telephone:

(541) 766-6816

FAX:

(541) 766-6893

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:

- | | |
|--|---|
| <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% |
|--|---|

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:

- 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

- 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.

Assessment

Function & Organization:

The Assessment department is responsible for valuing all real property, and all personal property that is utilized by the businesses that operate within the County. The work of the office is supervised in general by the Oregon Department of Revenue as required by law, see Oregon Revised Statute 306.115.

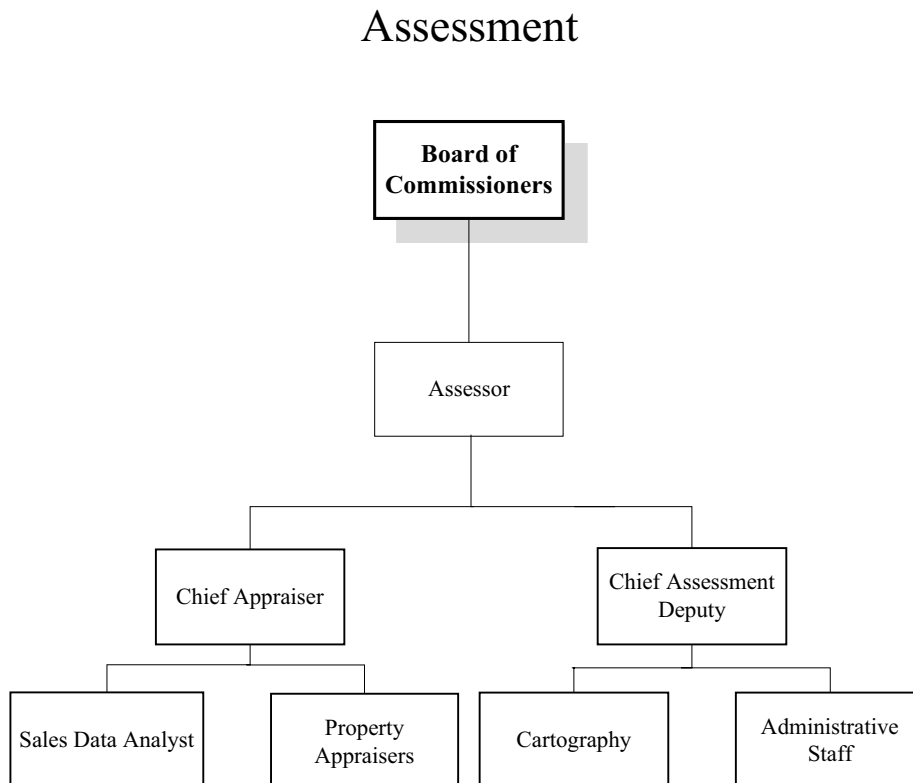
The office administers many State programs such as Senior Deferral, Veterans, Historical, Charitable and Religious exemptions, State Fire Patrol Fee Assessment, Farm and Forest special assessments, and processes all transactions related to manufactured home placement and sales verification.

Every year, the department processes over 39,000 property accounts and extends property taxes, special assessments, and various fees, in excess of \$100 million dollars, which are then distributed by the Tax Collector to the various taxing districts within the County.

The department is also responsible for creating and maintaining digital maps of the County. These maps are the foundation of the County's Geographic Information System (GIS) and are used by many different agencies, including Emergency Management Services and the state ORMAPS project

The Assessor is a department head appointed by the Board of Commissioners.

Organization Chart:



Budget Summary

Assessment

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	(3)	-	2,306,763	2,310,000	2,574,078	11.4%
Charges for Service	12,320	35,839	42,000	103,995	34,650	-66.7%
Operating Grants/Contributions	518,976	962,006	1,047,995	983,000	973,600	-1.0%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	531,293	997,845	3,396,758	3,396,995	3,582,328	5.5%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	-	-	-	-	-	--
Beginning Balance Total	-	-	-	-	-	--
Total Resources	531,293	997,845	3,396,758	3,396,995	3,582,328	5.5%
Personnel Services	1,070,667	2,270,542	2,494,023	2,494,023	2,731,086	9.5%
Materials & Services	410,125	887,891	895,835	896,072	845,242	-5.7%
Capital Outlay	3,275	7,198	6,900	6,900	6,000	-13.0%
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	1,484,067	3,165,631	3,396,758	3,396,995	3,582,328	5.5%
Other: Contingency	-	-	-	-	-	--
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	-	--
Budget Surplus/(Deficit)	(952,774)	(2,167,786)	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	20.00	19.00	17.00	17.00	17.00	0.0%
Temporary Hire	-	-	-	-	-	--
Expenditures by Fund						
General	1,484,067	3,165,631	3,396,758	3,396,995	3,582,328	5.5%
Total Expenditures	1,484,067	3,165,631	3,396,758	3,396,995	3,582,328	5.5%

Budget Note:

Operating grant revenue is from a state program administered by the Oregon Department of Revenue. The statutory intent of the program is to provide financial incentives to counties to maintain a uniform level of property tax system standards state-wide. The funding pool for this program relies on property recording fees and a portion of interest on delinquent property tax payments. With the decline of property sales this source has declined.

Department Head Message

Assessment

The Assessment department (along with Tax Collection) is a major revenue generating source for the county's unrestricted fund (at over 75%) by assessing and collecting property taxes.

The proposed budget would enable our department to continue to meet our statutory obligations and would insure that we continue to receive our share of the State grant dollars known as the County Assessment Function Funding Assistance (CAFFA) which amounts to about \$440,000 per year.

Dropping from 17 FTE to 16 FTE for this budget period would eliminate our ability to generate enough electronic maps to receive grant funding from the ORMAPS project. About \$100,000 in ORMAPS grant funds will be coming to Benton County in the next biennium if we can receive funding for our second cartographer position and thus continue with the ORMAPS project. Expecting that we could process all of the mapping changes such as plats, subdivisions, segregations, ownership changes, etc. with only one cartographer is unrealistic. This would be too great of a task for any one person. It takes approximately 1.4 FTE just to do the state mandated functions with another .6 FTE for the ORMAPS project. Benton County has received over \$165,000 in ORMAPS grant funds over the last few years.

Assessment Director:

Doug Hillpot, Assessor

Office Location:

205 NW 5th Street
Corvallis, OR 97330

Telephone:

(541) 766-6855

FAX:

(541) 766-6848

Appraisal

Assessment - General Fund

Purpose:

The Benton County Assessment Department mission is to administer the property tax assessment programs accurately, fairly, efficiently, in compliance with state mandates, focusing on customer service. The primary objective of the Assessor's Office is to ensure all real and personal property is valued in a fair and equitable manner as required by the State of Oregon. Each year the Assessor must value all taxable property at 100 percent of market value and establish the portion of that market value subject to taxation (Maximum Assessed Value).

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	(3)	-	2,306,763	2,307,000	2,562,078	11.1%
Program Income	531,296	997,845	1,089,995	1,089,995	1,020,250	-6.4%
Beginning Balance	-	-	-	-	-	--
Resources	531,293	997,845	3,396,758	3,396,995	3,582,328	5.5%
Personnel Services	1,070,667	2,270,542	2,494,023	2,494,023	2,731,086	9.5%
Materials & Services	410,125	887,461	895,835	896,072	845,242	-5.7%
Capital Outlay	3,275	7,198	6,900	6,900	6,000	-13.0%
All Other	-	-	-	-	-	--
Budget Total	1,484,067	3,165,201	3,396,758	3,396,995	3,582,328	5.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	20.00	19.00	17.00	17.00	17.00	0.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Completed and implemented a Commercial/Industrial land sales study for 2006
- Completed a financial records audit of selected businesses for personal property taxation which has increased Assessed Values
- Reorganized job responsibilities of the Administrative Staff to better utilize individual skills, and streamlined processes, which has enabled us to eliminate one FTE
- Implemented a new Cost Factor Book, which is the basis for valuing all residential and manufactured homes
- Completed the first phase of the Consolidated Data Warehouse project with the assistance of IRM.

Objectives:

- Maintain compliance with the Department of Revenue standards as well as statutory obligations with minimal staffing
- Complete the Consolidated Data Warehouse project which will make pertinent information readily accessible to various City and County Departments.
- Complete valuation of all personal and real property, as well as a timely and accurate Tax Roll
- Improve the Assessor's web search to make it more user friendly and increase the amount of information available

In 2008

- Number of Real Property Accounts - 32,854
- Number of Personal Property Accounts - 2,284
- Physical Appraisals - 4,453
- New Construction accounts - 1,312
- Deeds Processed - 3,153
- 2008 Market value of property \$9.896 billion
- 2008 Taxable value of property \$6.171 billion

Board of Commissioners

Function & Organization:

To provide the legislative and executive functions to ensure the legal and efficient administration of county affairs including enactment of legal ordinances, orders, resolutions, and agreements; budgeting, and appointments to citizen boards and committees. To provide for the administration of the county organization, including policies, information distribution and cooperation with other public agencies and organizations.

Board of Commissioners

Jay Dixon - 2009 Chair
Annabelle Jaramillo
Linda Modrell

Vance Croney, County Counsel
Margaret Kotyo, Office Manager

Office Location:

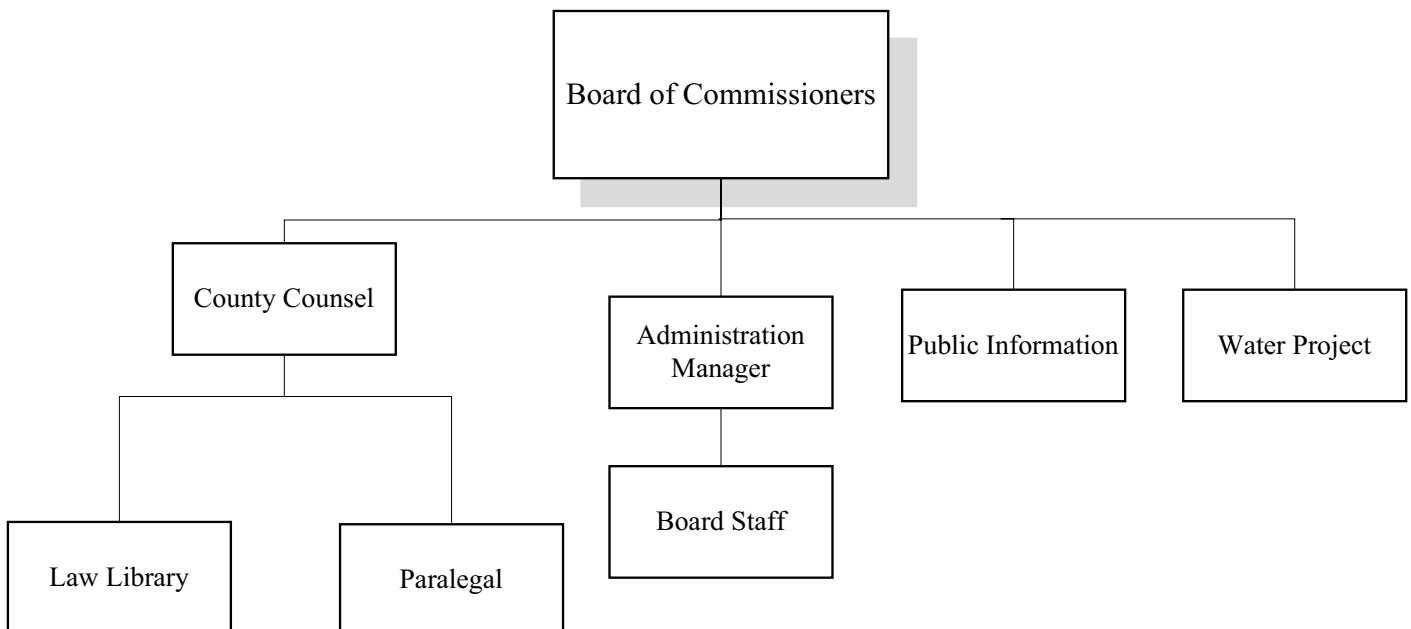
Benton Plaza
408 SW Monroe
Corvallis, OR 97333

Telephone:

(541) 766-6800

Organization Chart:

Board of Commissioners



Budget Summary

Board of Commissioners - 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	-	-	1,860,082	1,910,082	2,094,311	9.6%
Charges for Service	51,241	507,811	527,000	527,000	506,209	-3.9%
Operating Grants/Contributions	325	2,424	-	40,000	39,877	-0.3%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	51,566	510,235	2,387,082	2,477,082	2,640,397	6.6%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	-	3,201	6,408	6,408	-	-100.0%
Beginning Balance Total	-	3,201	6,408	6,408	-	-100.0%
Total Resources	51,566	513,436	2,393,490	2,483,490	2,640,397	6.3%
Personnel Services	641,969	1,485,644	1,633,642	1,633,642	1,832,293	12.2%
Materials & Services	249,611	715,409	759,003	849,003	808,104	-4.8%
Capital Outlay	-	-	-	-	-	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	891,580	2,201,053	2,392,645	2,482,645	2,640,397	6.4%
Other: Contingency	-	-	845	845	-	-100.0%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	845	845	-	-100.0%
Budget Surplus/(Deficit)	(840,014)	(1,687,617)	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	9.60	9.10	9.10	10.10	9.50	-5.9%
Temporary Hire	0.30	0.30	0.30	0.30	0.30	0.0%
Personnel Distribution by Fund						
General	9.90	9.40	9.40	10.80	9.80	-9.3%
Expenditures by Fund						
General	891,580	2,201,053	2,392,645	2,482,645	2,640,397	6.4%
Total Expenditures	891,580	2,201,053	2,392,645	2,482,645	2,640,397	6.4%
Reserve Distribution by Fund						
General	-	-	845	845	-	-100.0%
Other (Reserve) Total	-	-	845	845	-	-100.0%

Budget Note:

The Water Policy Project position (1 FTE) is scheduled to end by June 30, 2010. Under county budget reporting rules the FTE is not counted above because it is not intended to be an active position at the end of the biennium.

Board of Commissioners

Board of Commissioners - General Fund

Purpose:

Three elected commissioners serve as the governing body and chief executive officer of the County. As the governing body, they enact ordinances, orders, resolutions, and agreements; set policy for the County's operations and direction; and act as a quasi-judicial body to rule upon land use and other decisions. As the chief executive officer, they appoint and oversee non-elected department heads, and set budget, human resources and financial policies of appointed and elected officials. They establish strategic plans and goals, promulgate information to the public, and work cooperatively with other public agencies and organizations.

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	-	-	1,868,976	1,868,976	2,009,040	7.5%
Program Income	-	1,680	-	-	-	--
Beginning Balance	-	-	-	-	-	--
Resources	-	1,680	1,868,976	1,868,976	2,009,040	7.5%
Personnel Services	455,130	1,069,742	1,244,887	1,244,887	1,355,401	8.9%
Materials & Services	182,596	594,513	624,089	624,089	653,639	4.7%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	637,726	1,664,255	1,868,976	1,868,976	2,009,040	7.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	7.60	7.10	7.60	7.60	8.00	5.3%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- The Board scheduled and held public hearings for approximately 31 Measure 37 claims, resulting in at least that many actions for findings of facts or continuations.
- After learning that one in four Benton County residents were unable to name one service offered by county government, the Board of Commissioners and county department heads held twelve community meetings throughout the county to meet informally with residents.
- Funding through Title III (Secure Rural Schools and Community Development, federal forest county payments) was allotted to the Community Wildfire Protection Plan (CWPP) initiative to educate rural residents on best practices to protect their property from wildfires. The CWPP also brings Benton County into compliance with U.S. Forest Service regulations.
- Driven by a citizen initiative, Benton County voters approved a five-year local option levy, allowing the county to maintain basic services. As promised, when the federal forest dollars were restored for four years, the county reduced levied property tax.
- Benton County expanded its Community Health Centers when the data showed a significant proportion of patients were from Linn County. A new center in Lebanon to serve East Linn residents was funded by a federal grant.
- Benton County commissioners participated in regional planning to address the issue of homelessness in Benton County. A plan is being completed for adoption.
- The Board partnered with the City of Corvallis to establish an Enterprise Zone to encourage the expansion and start-up of local businesses and industries.
- Began work on Oregon's first County Habitat Conservation Plan to conserve and protect prairie habitat species such as Fender's blue butterfly that are listed as Endangered Species.
- Launched first edition of a quarterly Benton County newsletter to keep residents informed on county services and initiatives.
- Completed Water Analysis and Demand Forecast for Benton County.
- Filled Department Director positions for Natural Areas and Parks, Community Development, and the Health Department.

Budget Note:

FTE count includes 3 commissioners who are required to serve full-time by the County Charter.

County Counsel

Board of Commissioners - General Fund

Purpose:

Counsel provides legal advice to the Board of Commissioners and county officials on civil matters and represents the county in all civil administrative and enforcement proceedings. Counsel drafts ordinances, reviews contracts and other agreements.

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	-	-	(8,894)	(8,894)	36,750	-513.2%
Program Income	325	405,025	426,000	426,000	402,363	-5.5%
Beginning Balance	-	-	-	-	-	--
Resources	325	405,025	417,106	417,106	439,113	5.3%
Personnel Services	177,791	396,931	367,842	367,842	377,924	2.7%
Materials & Services	28,023	46,069	49,264	49,264	61,189	24.2%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	205,814	443,000	417,106	417,106	439,113	5.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.00	2.00	1.50	1.50	1.50	0.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Provided continual advice to HR and Sheriff’s Office regarding employment and labor law issues
- Worked with planning staff to revise development code
- Worked with health department to devise method of contracting for wholesale medical supplies
- Successfully defended tax appeal case
- Worked with planning staff on Measure 37 claim process and claims review
- Revised county contract code

Objectives:

- Work with planning staff on land use applications arising from Measure 37 waivers
- Work with planning commission on Measure 37-related land use issues
- Maintain 99% rate for contract turnaround within 3 days
- Locate and participate in law enforcement labor related educational training

Law Library

Board of Commissioners - General Fund

Purpose:

Maintain legal reference materials available to the legal community and citizens. The office of County Counsel oversees the Law Library.

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	51,241	103,531	101,000	101,000	103,846	2.8%
Beginning Balance	-	3,200	6,408	6,408	-	-100.0%
Resources	51,241	106,731	107,408	107,408	103,846	-3.3%
Personnel Services	9,048	18,972	20,913	20,913	22,111	5.7%
Materials & Services	38,992	74,827	85,650	85,650	81,735	-4.6%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	845	845	-	-100.0%
Budget Total	48,040	93,799	107,408	107,408	103,846	-3.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	0.30	0.30	0.30	0.30	0.30	0.0%

Accomplishments:

- Successfully maintained material collection despite steady cost increases and static funding source

Objectives:

- Continue to refine and streamline law library materials and direction
- Maintain updated and relevant resources in face of increasing materials costs

- The law library is funded by a fee set by state law. The fee is collected at the time of filing civil cases in state court.

Water Project

Board of Commissioners - General Fund

Purpose:

Develop a countywide water quantity and quality assessment as a first step to ensure a sustainable water supply for Benton County and Willamette Basin citizens, their livelihoods, and their environment through time.

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	-	-	50,000	50,000	48,521	-3.0%
Program Income	-	-	40,000	40,000	39,877	-0.3%
Beginning Balance	-	-	-	-	-	--
Resources	-	-	90,000	90,000	88,398	-1.8%
Personnel Services	-	-	-	-	80,857	--
Materials & Services	-	-	90,000	90,000	7,541	-91.6%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	-	90,000	90,000	88,398	-1.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	1.00	-	-100.0%
Temporary Hire	-	-	-	0.40	-	-100.0%

Accomplishments:

- The Benton County Water Project launched through the appointment of a steering committee and strong community participation at several public meetings. The project is the first step in moving toward a regional approach to gathering and compiling information about groundwater and water usage, as well as water needs in the area.
- Amended Benton County Code, Chapters 95, 97 and 99 Ordinance No. 2007-0224 to set Water Supply Standards to the Code. The Ordinance became effective November 15, 2007.

Budget Note:

The proposed budget terminates this program halfway through the biennium. County budget rules count the FTE as zero since the position will not exist at the end of the biennium and no costs are presumed to roll forward to the next biennium to be maintained. In the 2007-09 the budget was originally assumed to include only contracted services. Soon after a full-time position was established, but formal transfer of funds between categories was not done.

Community Development

Function & Organization:

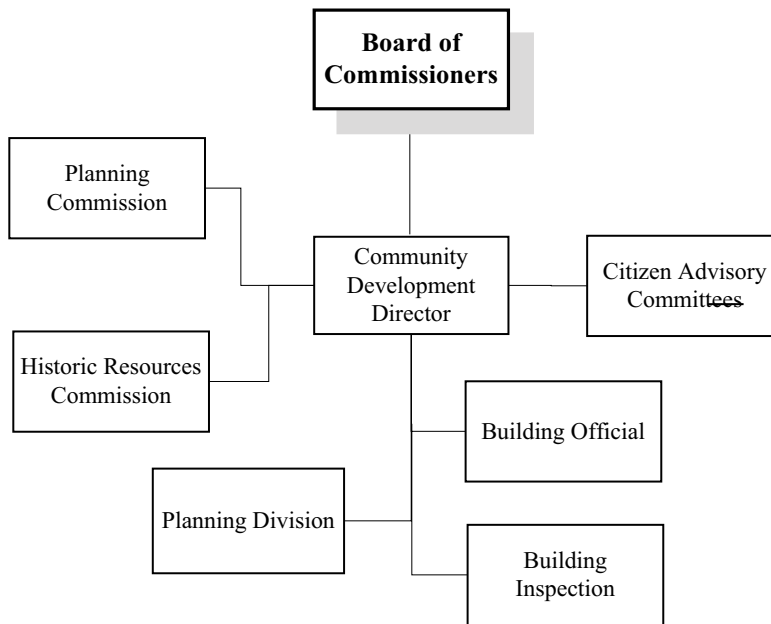
The Community Development Director is appointed and serves at the pleasure of the Board of Commissioners. The Director supervises the Planning Division. The director also supervises the Building Official who, in turn, supervises the Building Division.

Major functions of the department include responding to public inquiries on a variety of land development issues, processing land use requests, carrying out long-range planning projects, issuing structural, electrical, mechanical and plumbing permits, and reviewing building plans and inspecting construction.

The Planning Commission, which is appointed by the Board of Commissioners, has quasi-judicial responsibilities in land use planning matters and advises the Board and staff on land use policy. The Historic Resources Commission, also appointed by the Board of Commissioners, has quasi-judicial responsibilities in issues involving historic structures, and advises the Board and staff on historic preservation issues. Citizen Advisory Committees (CACs) provide input regarding land use requests and long-range planning proposals affecting the geographic area of a given CAC.

Organization Chart:

Community Development Department



Budget Summary

Community Development

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	1,331	1,897	909,108	909,108	1,082,800	19.1%
Charges for Service	542,731	1,268,407	1,272,724	1,272,724	962,819	-24.3%
Operating Grants/Contributions	21,449	77,590	14,300	69,300	199,857	188.4%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	565,511	1,347,894	2,196,132	2,251,132	2,245,476	-0.3%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	54,919	72,965	-	-	-	--
Beginning Balance Total	54,919	72,965	-	-	-	--
Total Resources	620,430	1,420,859	2,196,132	2,251,132	2,245,476	-0.3%
Personnel Services	615,248	1,424,812	1,510,313	1,510,313	1,570,729	4.0%
Materials & Services	267,110	627,685	675,819	730,819	674,747	-7.7%
Capital Outlay	-	15,523	-	-	-	--
Other: Internal Fund Transfers	-	14,150	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	882,358	2,082,170	2,186,132	2,241,132	2,245,476	0.2%
Other: Contingency	-	-	10,000	10,000	-	-100.0%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	10,000	10,000	-	-100.0%
Budget Surplus/(Deficit)	(261,928)	(661,311)	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	8.48	9.45	9.65	9.65	9.59	-0.6%
Temporary Hire	0.62	0.40	0.30	0.30	0.25	-16.7%
Expenditures by Fund						
General	882,358	2,082,170	2,186,132	2,241,132	2,245,476	0.2%
Total Expenditures	882,358	2,082,170	2,186,132	2,241,132	2,245,476	0.2%
Reserve Distribution by Fund						
General	-	-	10,000	10,000	-	-100.0%
Other (Reserve) Total	-	-	10,000	10,000	-	-100.0%

Budget Note:

Reserve and dedicated beginning balance are associated with the building inspection program which is intended to be self funding from permit fees. The program will face challenges to remain self-supporting in the biennium.

Department Head Message

Community Development

The activities of the Community Development Department have a significant effect on the quality of life in Benton County. Each employee interacts extensively with the public, serving as the face of the County to many property owners and the construction industry. Our priorities are serving the public interest and providing high-quality customer service.

At the mid-point of the 2007-09 biennium, the new department director was appointed and several vacancies filled. Five of the nine department staff were not in their current positions at the beginning of the 2007-09 biennium. The department has worked through these transitions and is functioning well.

The huge downturn in the construction industry creates serious budget impacts. This particularly affects the Building Division, which has usually operated as a self-balancing cost center with revenue from permits and inspections funding operations. The Planning Division has also seen a reduction in revenue, but application fees constitute only about 15% of that division's budget (the remainder coming primarily from general revenue).

The Planning Division budget was balanced to budget targets and while maintaining current staffing. The Building Division budget faces significant shortfalls from declining permit revenue. The budget will maintain staffing by adding residential electrical inspection to the County's services (savings of \$47,000 annually), and utilizing existing building staff to help implement the Title III-funded community wildfire prevention plan (offsetting costs of \$24,600 annually).

County general revenue of \$101,000 will offset expected revenue deficits. It is anticipated this "loan" will be returned in future biennia from operating surpluses. Operating costs and revenues will be monitored regularly and if losses exceed the general revenue allocations additional cost reductions will be implemented.

With land development slower than usual, the department will focus in the coming biennium on planning and project implementation.

1. The department will oversee implementation of the Community Wildfire Protection Plan. Federal forest Title III dollars will fund both fire-code related outreach and inspection performed by one of our building inspectors, and an Implementation Coordinator who will either be a consultant or an existing staff member, depending on the disposition of funding for other projects.
2. We hope to embark on the major project of developing and adopting a new Development Code – the book of local land use regulations. A budget package has been proposed that would fund a consultant to collaborate with staff and the public on this project.
3. A riparian corridor protection program is proposed to be developed by a collaboration between staff and a consultant (budget package proposed).
4. The department will be a partner in implementing the Prairie Species Habitat Conservation Plan, and will develop or update programs around groundwater use, erosion control, and flood plain management

Community Development Director:

Greg Verret

Office Location:

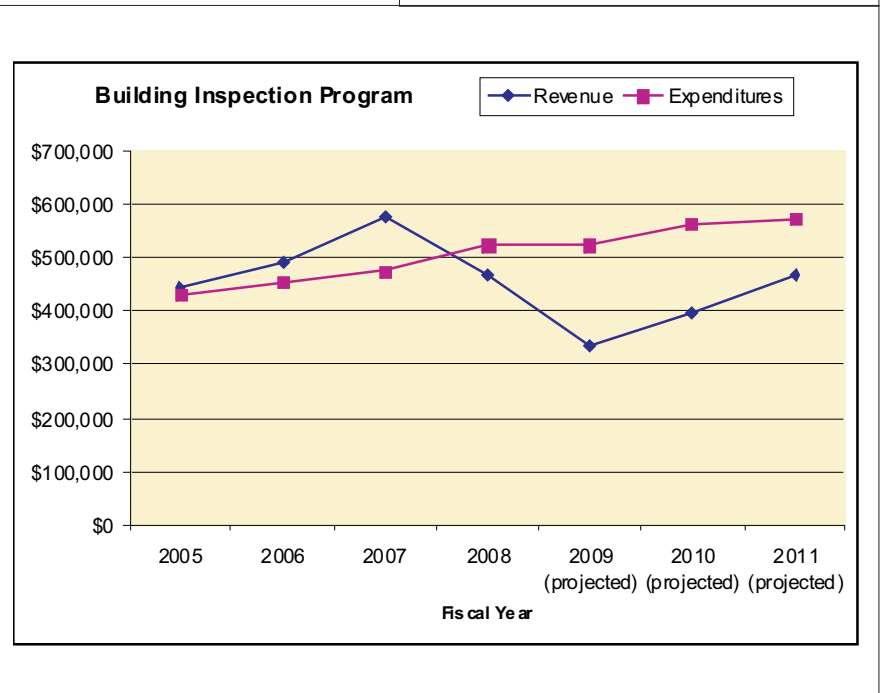
Avery Complex
360 SW Avery Avenue
Corvallis, OR 97333

Telephone:

(541) 766-6819

FAX:

(541) 766-6891



Development Administration

Community Development - General Fund

Purpose:

Review applications for land development activities to ensure compliance with state and local requirements; conduct long-range planning projects to promote livability and sustainability; provide information and assistance to the public; and enforce against violations of the Development Code.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	909,108	909,108	981,800	8.0%
Program Income	118,006	281,769	182,018	237,018	243,249	2.6%
Beginning Balance	-	-	-	-	-	--
Resources	118,006	281,769	1,091,126	1,146,126	1,225,049	6.9%
Personnel Services	330,689	840,115	811,782	811,782	859,302	5.9%
Materials & Services	122,209	311,312	279,344	334,344	365,747	9.4%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	452,898	1,151,427	1,091,126	1,146,126	1,225,049	6.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	4.25	5.62	5.12	5.12	5.20	1.6%
Temporary Hire	0.30	0.10	-	-	-	--

Accomplishments:

- Developed and adopted major modification to the water supply requirements for land development
- Drafted and adopted a Community Wildfire Protection Plan, in collaboration with Fire Defense Board, Extension, and others
- Contributed to preparation of the Prairie Species Habitat Conservation Plan
- Facilitated the public process for consideration of an expansion to the Adair Village Urban Growth Boundary
- Processed approximately 100 land use applications per year

Objectives:

- Implement a substantial portion of Community Wildfire Protection Plan
- Initiate project for a new Development Code
- Update the water supply requirements in the Development Code (Complete 3/2011)
- Develop and adopt zoning elements of prairie species Habitat Conservation Plan
- Develop and adopt erosion control permitting program for building and road construction (Complete 3/2011)
- Develop and adopt riparian corridor protection program (Complete 7/2010)
- Develop and adopt updated flood plain management chapter in Development Code (Complete 12/2009)
- Prompt, helpful and respectful communication to the public
- Timely and accurate staff reports and land use decisions
- Completion of long-range planning projects on-time and within budget

Building Regulation and Code Services

Community Development - General Fund

Purpose:

Administer and enforce the provisions of the state building codes, through the following: review building plans and issue permits for structural, electrical, mechanical and plumbing work; inspect such work for compliance with applicable codes; provide information and assistance to the public; and enforce against code violations. The Building Division also serves as a one-stop permit center for land-related activities, so that property owners can apply for Public Works driveway/road approach permits and Environmental Health septic system permits at the location they apply for building permits.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	1,331	-	-	-	101,000	--
Program Income	446,174	1,066,125	1,105,006	1,105,006	919,427	-16.8%
Beginning Balance	54,919	72,965	-	-	-	--
Resources	502,424	1,139,090	1,105,006	1,105,006	1,020,427	-7.7%
Personnel Services	284,558	584,697	698,531	698,531	711,427	1.8%
Materials & Services	124,386	316,372	396,475	396,475	309,000	-22.1%
Capital Outlay	-	15,524	-	-	-	--
All Other	20,516	14,150	10,000	10,000	-	-100.0%
Budget Total	429,460	930,743	1,105,006	1,105,006	1,020,427	-7.7%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	4.20	4.03	4.53	4.53	4.45	-1.8%
Temporary Hire	0.35	0.30	0.30	0.30	0.05	-83.3%

Accomplishments:

- Completed schedule and audit by Insurance Services Office’s Building Code Effectiveness Grading
- Adair Village incorporated into the County’s permit system
- Old (handwritten) permits from Adair Village entered into permit tracking software
- Produced all-inclusive building information packets for the public

- Conduct same-day inspections for requests received by 7:30 A.M.
- Maintain required state certifications
- Complete in-house building plan reviews within 14 days for single family construction and 21 days for commercial construction

Objectives:

- Attain certification for residential electrical inspection
- Participate in implementation of the Community Wildfire Protection Plan
- Create training manual for permit tracking software
- Transfer inspector certifications from State to National Code Council
- Include Benton County in the regional electronic permitting program

Budget Note:

County general revenue will maintain current staffing along with other measures described in the directors overview. If permit income continues to deteriorate addition budget reductions, including staffing, may be considered during the biennium.

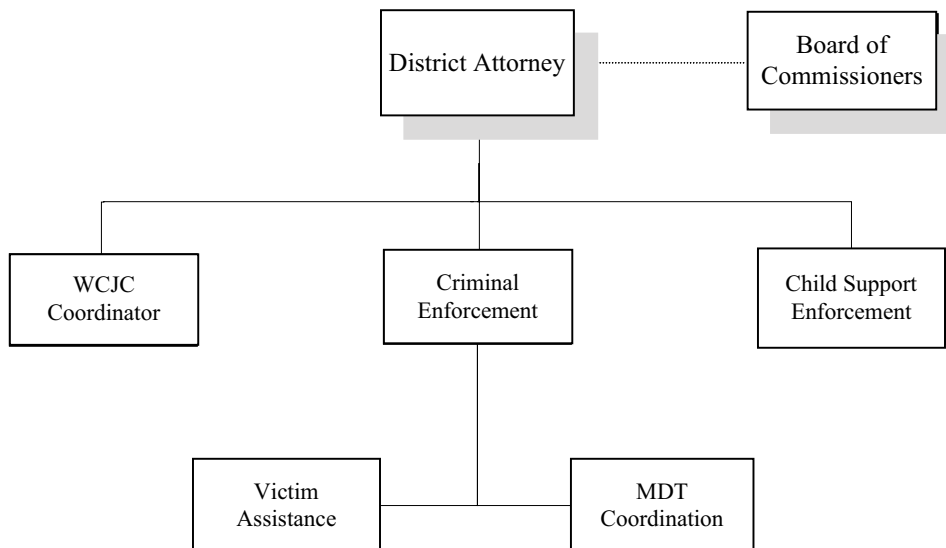
District Attorney

Function & Organization:

The District Attorney is a non-partisan, elected official who represents the State of Oregon in a wide variety of legal actions, including criminal, juvenile delinquency, juvenile dependency and child support enforcement proceedings. The office of District Attorney was created by the Oregon Constitution in 1859. The duties of the office are established by the Oregon Legislature. The majority of office expenses are borne by local funds.

Organization Chart:

District Attorney



Budget Summary

District Attorney - 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	44	3,535	2,556,700	2,883,605	3,471,600	20.4%
Charges for Service	73,614	202,967	162,600	162,600	273,928	68.5%
Operating Grants/Contributions	463,571	784,637	605,852	604,852	660,609	9.2%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	52,957	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	590,186	991,139	3,325,152	3,651,057	4,406,137	20.7%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	232,276	256,133	36,700	36,700	76,000	107.1%
Beginning Balance Total	232,276	256,133	36,700	36,700	76,000	107.1%
Total Resources	822,462	1,247,272	3,361,852	3,687,757	4,482,137	21.5%
Personnel Services	979,991	2,279,378	2,451,577	2,753,330	3,185,722	15.7%
Materials & Services	393,813	969,671	890,356	908,108	1,276,425	40.6%
Capital Outlay	-	10,222	-	6,400	-	-100.0%
Other: Internal Fund Transfers	52,957	65,040	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	1,426,761	3,324,311	3,341,933	3,667,838	4,462,147	21.7%
Other: Contingency	-	-	19,919	19,919	19,990	0.4%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	19,919	19,919	19,990	0.4%
Budget Surplus/(Deficit)	(604,299)	(2,077,039)	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	16.44	16.60	15.00	18.00	19.00	5.6%
Temporary Hire	0.80	1.20	0.40	0.40	0.40	0.0%
Personnel Distribution by Fund						
General	16.84	16.60	15.00	15.00	16.00	6.7%
Health & Safety Levy	-	0.80	-	3.00	3.00	0.0%
Trust Fund	0.40	0.40	0.40	0.40	0.40	0.0%
Total Personnel (FTE)	17.24	17.80	15.40	18.40	19.40	5.4%
Expenditures by Fund						
General	1,400,100	3,246,902	3,341,933	3,586,105	4,378,078	22.1%
Health & Safety Levy	-	-	-	-	-	--
Trust Fund	26,661	77,409	-	81,733	84,069	2.9%
Total Expenditures	1,426,761	3,324,311	3,341,933	3,667,838	4,462,147	21.7%
Reserve Distribution by Fund						
Trust Fund	-	-	19,919	19,919	19,990	0.4%
Other (Reserve) Total	-	-	19,919	19,919	19,990	0.4%

Budget Note

Reserves are associated with the Willamette Criminal Justice Council (WCJC).

Department Head Message

District Attorney

It is the mission of the District Attorney's office to protect the public from crime; safeguard children from abuse and neglect; enforce the rights of children and families to receive child support; assist and advise crime victims; and foster a respect for the rule of law.

The State used to fund a significant percentage of the cost of prosecuting adult criminal offenders. That is no longer the case. State funds to cover the costs of extradition, witness fees and deputy district attorney salaries have all been drastically reduced. As a result, Oregon's 36 counties have had to bear virtually all of the direct costs associated with prosecuting State crimes.

During the 07-09 biennium, due to limited resources, the District Attorney's office operated with the lowest prosecutor staffing levels per capita in Oregon. As a result, prosecutors were forced to work at an unsustainable pace in order to avoid internal collapse. Despite these challenges, the office remained committed to reviewing all classes of criminal cases for prosecution, with an emphasis on violent person crimes, and chronic career criminal offenders. In addition, the number of complex cases charged and litigated, including murder, was at an all-time high.

With the passage of the health and public safety levy, the office was able to build staffing levels up to seven deputy district attorneys. Currently, the District Attorney's office's staffing level ranks among the lowest in Oregon, however, staffing is now sufficient to carry out basic prosecutorial functions in a sustainable manner.

Department Head:

John Haroldson, District Attorney

Office Location:

Benton County Courthouse
120 NW 4th Street
Corvallis, OR 97333

Telephone:

(541) 766-6815

FAX:

(541) 766-6701

Criminal Enforcement

District Attorney - General & Local Option Levy Fund

Purpose:

Enforce state criminal law. Review investigations and determine when and whether to initiate legal action on behalf of the state. Represent the state in legal proceedings in any cases filed including adult criminal, juvenile delinquency, juvenile dependency, involuntary mental commitments and drug asset forfeiture proceedings. Provide legal advice and training to law enforcement agencies. Coordinate the Benton County Child Abuse Response Team (CART), the Multi-disciplinary Team and the Benton County Child Fatality Review Team (collectively the Benton County Multi-disciplinary Team, or MDT); coordinate the Benton County Sexual Assault Response Team (SART).

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	-	-	2,260,367	2,586,272	3,049,080	17.9%
Program Income	148,805	397,630	235,500	235,500	337,478	43.3%
Beginning Balance	-	-	-	-	-	--
Resources	148,805	397,630	2,495,867	2,821,772	3,386,558	20.0%
Personnel Services	743,672	1,770,735	1,892,105	2,193,858	2,548,409	16.2%
Materials & Services	270,385	601,004	603,762	621,514	838,149	34.9%
Capital Outlay	-	520	-	6,400	-	-100.0%
All Other	-	-	-	-	-	--
Budget Total	1,014,057	2,372,259	2,495,867	2,821,772	3,386,558	20.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	12.00	12.00	11.00	14.00	14.50	3.6%
Temporary Hire	0.80	0.80	-	-	-	--

Accomplishments:

- The Benton County DA is in the sixth year of implementing a Sexual Assault Response Team
- Working in conjunction with the Willamette Criminal Justice Council, implemented a DUII victim impact panel for the sixth consecutive year
- The Benton County Multi-Disciplinary Team (run by the DA's office) is in its tenth year of implementation and operation of the Child Abuse Response Team (CART)
- The DA is now contracting all child abuse assessment, interview and medical examination services from the ABC House and secured grant funding to cover \$70,000 to help cover the cost of the annual salary for the ABC House in-house physician, as well as related assessment costs
- Provided training to local law enforcement agencies either directly or through the Benton County major crimes team
- Maintained a juvenile drug court program which has continued to produce favorable results

Objectives:

- Manage a substantially increased and complex caseload with less attorney staff than we had in 1999
- Be prepared to respond to more than 13,000 court hearings per year
- Continue to support the Child Abuse Response Team (CART) and the Sexual Assault Response Team (SART) and advocate for law enforcement's efforts to obtain more investigative resources for both
- Provide training to local law enforcement via case specific feedback and at regularly scheduled training sessions

- In the 07-08 calendar years, the DA's office responded to 24,441 court appearances. In 2007 the office prosecuted 2,669 defendants on 6,075 criminal charges (26% felonies), and 2,141 defendants on 5,005 criminal charges (28% felonies) in 2008. A comparison of biennial totals for the last two terms reveals an 18% reduction (5,880 – 4,810) in cases prosecuted.
- During the 07-09 calendar years, the number of cases closed rose to 110% of intake, with closure rates increasing to 121% in 2008, and a projected closure rate of 134% for 2009. The increase in closure rate reflects the focused effort of the office to work with the Circuit Court to reduce a significant backlog of cases resulting from a number of docketing issues.
- Favorable disposition rates remained high during the 07-08 calendar years at 80% and 70% respectively. A modest reduction from the 86% of the prior biennium reflects mandated dismissals.

Victim Assistance Programs

District Attorney - General Fund

Purpose:

The purpose of this division is to assist the victims and survivors of crime, especially those who have been victims of violent crime.

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	-	-	196,802	196,802	297,204	51.0%
Program Income	75,682	172,558	100,000	100,000	104,000	4.0%
Beginning Balance	-	-	-	-	-	--
Resources	75,682	172,558	296,802	296,802	401,204	35.2%
Personnel Services	106,431	226,624	249,702	249,702	315,785	26.5%
Materials & Services	19,500	52,507	47,100	47,100	85,419	81.4%
Capital Outlay	-	9,185	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	125,931	288,316	296,802	296,802	401,204	35.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.44	2.00	2.00	2.00	2.50	25.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Continued to serve all victims despite the increase in the number of victims of major criminal events without adding staff
- Recruited and trained college practicum students and volunteers necessary to comply with all Victim of Crime Act (a federal grant that funds more than 50% of this reporting unit's budget) requirements and, more importantly, to meet the needs of crime victims.
- Obtained grant funding necessary to support this department's current operational needs
- In response to comprehensive changes to victim notification requirements, the office implemented the mandated victim notification system
- Played a key role in operating a victim impact panel for driving under the influence of intoxicants cases.

During the 07-08 calendar years, the Victim Services Division of the District Attorney's office provided an unprecedented level of services to a record number of crime victims, including a 64% increase in victims served and services rendered. Victim and service statistics since 2004 bear out the growing number of individuals impacted by crime, despite an 18% reduction in cases prosecuted.

Objectives:

- Recruit and train no less than two victim assistance volunteers within the year. Recruit, train and use at least one college practicum for each college quarter to assist in providing basic victim services.

Fiscal Year	2004	2005	2006	2007	2008
Victims	1,420	1,636	1,622	2,979	2,392
Services	9,071	15,957	12,469	24,933	19,953

Child Support Enforcement

District Attorney - General Fund

Purpose:

The purpose of the child support enforcement unit is to enforce child support obligations in accordance with state and federal regulations.

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	-	-	99,531	99,531	125,316	25.9%
Program Income	200,780	230,590	248,000	248,000	246,000	-0.8%
Beginning Balance	-	-	-	-	-	--
Resources	200,780	230,590	347,531	347,531	371,316	6.8%
Personnel Services	113,495	246,779	262,506	262,506	272,701	3.9%
Materials & Services	32,217	58,639	85,025	85,025	98,615	16.0%
Capital Outlay	-	516	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	145,712	305,934	347,531	347,531	371,316	6.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.00	1.96	2.00	2.00	2.00	0.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- On average, the Benton County DA’s office collects more than \$261,000 per month in child support payments. The Child Support Division collection rate continues to increase, despite a significant downturn in the statewide economy, past budget cuts to this division resulting in a 1.0 FTE reduction, and a modestly decreasing caseload.
- Our support enforcement paralegals take part in offering insight to statewide committees when requested for their input and experience in a system designed to guide Oregon’s child support policy makers on methods to improve the state child support enforcement system. Because of travel costs, participants on committees rarely meet in person but communicate electronically.

Objectives:

- Continue to serve a demanding caseload with very limited resources. Be prepared to implement any major changes the Department Of Human Resources may have in mind for this practice area.

This office is currently managing just under 700 active child support cases with 2.0 FTE (plus the support of a criminal deputy district attorney who splits his time between a full-time criminal caseload and assisting the support enforcement division with their work). This caseload has decreased due to changes in state policies and shifting of cases based upon assistance benefits received. In the troubled economy, more citizens are qualifying for and receiving State program aid, which effectively takes the support case out of the District Attorney matrix. Despite the shifting caseload, our staff continues to collect more funds for local families.

Child Abuse Intervention

District Attorney - General Fund

Purpose:

Multi-disciplinary Team: Under ORS 418.747, the District Attorney is charged with the duty to coordinate a multi-disciplinary team (MDT) that is responsible for ensuring that child abuse cases are investigated and handled appropriately and according to all written protocol set by the MDT (this includes all adult criminal cases, all juvenile delinquency cases and all juvenile dependency cases). The MDT is also charged with conducting all child fatality reviews. The MDT is funded by an annual grant and does not receive any general fund money from the county. The MDT is comprised of officials from law enforcement, SCF, schools, Child Care Division, Health Department and the courts. The DA's MDT responsibilities are assigned to members of the criminal enforcement division of the DA's office.

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	63,354	116,892	120,000	120,000	178,000	48.3%
Beginning Balance	132,270	134,179	-	-	41,000	--
Resources	195,624	251,071	120,000	120,000	219,000	82.5%
Personnel Services	-	-	-	-	-	--
Materials & Services	61,444	215,164	120,000	120,000	219,000	82.5%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	61,444	215,164	120,000	120,000	219,000	82.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Maintain a close working relationship with the Linn County Child Victim Assessment Center (known as the ABC House). Now contract all child abuse assessment, interview and medical examination services from the ABC House. The Benton County DA secured grant funding to cover \$20,000 to help cover the annual salary for the ABC House in-house physician.

Objectives:

- Run a highly trained and skilled Child Abuse Response Team (CART) with stable team membership to ensure the health and safety of victims of all forms of child abuse.

With strong support from local law enforcement, the Benton County Multi-Disciplinary Team (run by the DA's office) is in its eighth year of implementation and operation of the Child Abuse Response Team (CART). The CART is comprised of specially trained detectives from member law enforcement agencies, a Department of Human Services Child Protection caseworker, a District Attorney's victim advocate and Deputy District Attorney. The implementation of the Benton County CART was identified as a top priority for Juvenile Justice Task Force and the Benton County Commission on Children and Families/Yes for Kids. CART membership has been expanded to include members of the Benton County Juvenile Department and the Court Appointed Special Advocates office. However, due to state budget cuts, the Philomath Police Department has significantly restricted their participation, while the Oregon State Police have pulled their detective from this team.

Case Management System Development

District Attorney - General Fund

Purpose:

Hold contributions from Oregon counties to support improvements and upgrades to the District Attorney Case Management System (DACMS). (Benton County, using federal grants and other funding sources oversaw original development of the software system).

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	15,145	3,000	-	-	-	--
Beginning Balance	47,083	62,228	-	-	-	--
Resources	62,228	65,228	-	-	-	--
Personnel Services	-	-	-	-	-	--
Materials & Services	-	188	-	-	-	--
Capital Outlay	-	-	-	-	-	--
All Other	-	65,040	-	-	-	--
Budget Total	-	65,228	-	-	-	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- This page is included for historical purposes only.

Objectives:

- See DACMS Trust in the Administrative Services Department

- Funds in this budget have accumulated from contributions of various Oregon Counties that use the District Attorney case management system that was developed by Benton County with federal grant assistance.
- Responsibility for financial management was transferred to the Trust Fund and Information Resource Management division of the Administrative Services Department.

Willamette Criminal Justice Council

District Attorney - Trust Fund

Purpose:

The WCJC was created in 1993 to improve criminal justice services provided to the citizens of Benton County. The bylaws provide that the WCJC shall (1) Promote and facilitate fair, efficient and coordinated criminal justice services in Benton County; (2) Provide long-range planning for delivery of criminal justice services in Benton County; (3) Provide timely information to governmental agencies and to the public on criminal justice matters of local concern; (4) Perform the duties of a local public safety coordinating council as required by law; (5) Promote and facilitate the coordination of policy and long-range planning for criminal justice services and agencies in Benton County. Each of the member organizations contributes dues to the WCJC and Benton County acts as the fiscal agent for the WCJC.

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	86,353	70,468	64,952	64,952	69,059	6.3%
Beginning Balance	52,922	59,727	36,700	36,700	35,000	-4.6%
Resources	139,275	130,195	101,652	101,652	104,059	2.4%
Personnel Services	16,394	35,240	47,264	47,264	48,827	3.3%
Materials & Services	10,296	42,169	34,469	34,469	35,242	2.2%
Capital Outlay	-	-	-	-	-	--
All Other	52,957	-	19,919	19,919	19,990	0.4%
Budget Total	79,647	77,409	101,652	101,652	104,059	2.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	0.40	0.40	0.40	0.40	0.40	0.0%

Budget Note:

Since its creation, and in addition to its original charge, the Board of Commissioners (BOC) assigned the WCJC the responsibility of serving as Benton County's Local Public Safety Coordinating Council (LPSCC), as required under ORS 423.560. The LPSCC is responsible for developing and recommending to the BOC plans for use of state funds for programs serving adult and juvenile offenders.

The operating budget of the WCJC is in the Trust Fund and is separate from the District Attorney's budget.

- Member local governments and law enforcement agencies contribute annual membership dues to finance the activities of the WCJC.
- Some program support also comes from offender fees (Victim Impact Panel).

Accomplishments:

- Promoting restorative justice through facilitating the implementation of a DUII Victim Impact Panel of Benton County which began operating in March of 2002
- Encouraging coordination and cooperation among law enforcement agencies – 8 initiatives were a result of the Law Enforcement Restructuring Research Project, which the WCJC supported
- Supporting the adult and juvenile Benton County Drug Treatment Court
- Enhancing relationships between OSU students, law enforcement and the community
- Studied the viability of creating and operating a mental health court and continuing to monitor grant funds for possible future implementation
- Hold annual work sessions to examine the impact of State and local budget cuts on the local criminal justice system. The members believed that the best way for each agency to manage their resources was to look at their missions as part of a system, and then collectively manage the system to get the highest level of service and efficiency for the public dollar. The process has enabled partner agencies to appreciate their interdependence and to recognize the value in working together to prioritize the allocation of limited community resources

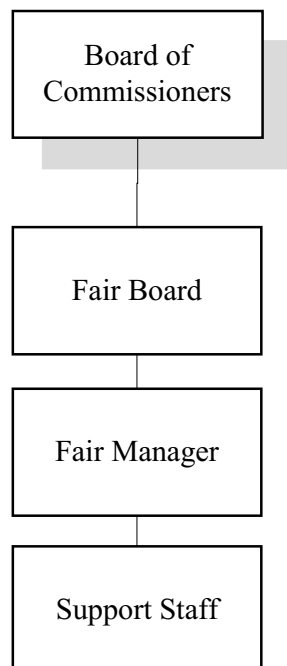
Fairgrounds

Function & Organization:

County ordinance (BCC Chapter 16) assigns responsibility of overseeing management and operations of the Fairgrounds to the Fair Board. The Fair Board is appointed by the Board of Commissioners. The Fair Manager is hired and supervised by the Fair Board, but the position and all other employees are county employees for payroll and representation purposes.

Organization Chart:

Fairgrounds



Budget Summary

Fairgrounds - 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	753	2,167	-	-	-	--
Charges for Service	597,072	1,200,219	1,390,700	1,390,700	1,460,000	5.0%
Operating Grants/Contributions	74,306	190,636	225,000	225,000	207,924	-7.6%
Capital Grants/Contributions	3,878	-	30,000	30,000	200,000	566.7%
Internal Fund Transfers	219,500	689,050	555,000	655,000	623,000	-4.9%
Loans	-	-	-	-	-	--
Current Revenues Total	895,509	2,082,072	2,200,700	2,300,700	2,490,924	8.3%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	4,620	(14,757)	-	-	45,500	--
Beginning Balance Total	4,620	(14,757)	-	-	45,500	--
Total Resources	900,129	2,067,315	2,200,700	2,300,700	2,536,424	10.2%
Personnel Services	269,918	584,639	720,180	720,180	734,164	1.9%
Materials & Services	624,435	1,398,350	1,389,720	1,489,720	1,362,260	-8.6%
Capital Outlay	20,531	105,968	90,800	90,800	440,000	384.6%
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	914,884	2,088,957	2,200,700	2,300,700	2,536,424	10.2%
Other: Contingency	-	-	-	-	-	--
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	-	--
Budget Surplus/(Deficit)	(14,755)	(21,642)	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	3.50	4.00	4.00	4.00	4.00	0.0%
Temporary Hire	2.11	3.61	2.57	2.57	3.21	24.9%
Personnel Distribution by Fund						
Fair	5.61	7.61	6.57	6.57	7.21	9.7%
General Capital Improvements	-	-	-	-	-	--
Total Personnel (FTE)	5.61	7.61	6.57	6.57	7.21	9.7%
Expenditures by Fund						
Fair	905,112	1,947,273	2,152,700	2,152,700	2,290,924	6.4%
General Capital Improvements	9,772	141,684	48,000	148,000	245,500	65.9%
Total Expenditures	914,884	2,088,957	2,200,700	2,300,700	2,536,424	10.2%
Reserve Distribution by Fund						
Fair	-	-	-	-	-	--
General Capital Improvements	-	-	-	-	-	--
Other (Reserve) Total	-	-	-	-	-	--

Budget Note:

Internal fund transfer revenue comes from the General Fund. Transfers support operations, maintenance and capital improvements.

Department Head Message

Fairgrounds

The Fair Fund budget is divided into four cost centers. The four cost centers represent Rentals, County Fair, Events, and Benton Oaks RV Park.

Rentals revenue has continued to grow each year as we have steadily increased rates between 3 and 5% annually. With the increasing rates, we have also increased the value of building rentals. In January 2009, we began including a set number of tables and chairs with each building rental; prior to that, groups would have either supplied their own or rented them from us for an additional charge. As we continue to increase the rates, we will continue to add more value to the rentals. It is uncertain if the current economic conditions will help or hurt building rentals. The Fairgrounds is the best value in town for larger events. However, current economic conditions could result in less events in the community.

Starting in 2009, the County Fair & Rodeo will be 4 days rather than 5 days long. In our budget, we decreased operation costs and maintained programming costs. By spending 5 days of programming on a 4 day Fair, we will increase the level of entertainment which should increase daily attendance. The ultimate intention is to maintain revenues while decreasing operational costs. Adjustments have been made to the 2009 Fair and Rodeo's revenue targets because of the current economic downturn. It is projected that paid attendance will maintain or increase slightly, but per capita spending on food and carnival could decrease. Food and carnival are variable revenue sources for the Fairgrounds because we collect rent based on a percentage of sales. We are also projecting that parking revenue will decrease because people may car pool more, ride their bike, walk, or take advantage of the free shuttle from Reser Stadium.

While we continue to have an Events cost center in the Fair Fund, it has changed somewhat. We continue to collaborate with Howell Rodeo Company for the Winter Rodeo Series and Corvallis Historic Auto Club for the Antique Auto Swap and we have continued the Holiday Bazaar. However, we no longer promote monthly flea markets. We have added food concessions to this cost center, which has more than made up for the loss in revenue from the flea markets and allows increased availability of the Auditorium for rental. Food concessions are a very profitable venture for the Fairgrounds and we currently provide this service for the Winter Rodeo Series, Mixed Martial Arts events, and the Spring Tractor Pull.

While the Benton Oaks RV Park continues to be a strong revenue source for the Fairgrounds, we have seen some challenging times in the past year. This cost center is affected by high gas prices and economic down turns. Fiscal Year 2008 was the best revenue year for this cost center, but 2009 is trending towards a 10% decrease year over year, which will be on pace with fiscal year 2006. 2010 should see revenues back at the 2008 levels and 2011 should be a record year for revenue.

Department Head:

Scott Stoller, Fair Manager

Office Location:

110 SW 53rd Street
Corvallis, OR 97333

Telephone:

(541)766-6521

FAX:

(541) 766-6865

Fairgrounds Operations

Fairgrounds - Fair Fund

Purpose:

Account for the costs and revenues in the operation of the Benton County Fairgrounds.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	753	2,264	(1,250)	-	-	--
Program Income	894,756	1,934,808	2,152,700	2,152,700	2,290,924	6.4%
Beginning Balance	-	(9,604)	-	-	-	--
Resources	895,509	1,927,468	2,151,450	2,152,700	2,290,924	6.4%
Personnel Services	269,918	584,639	720,180	720,180	734,164	1.9%
Materials & Services	624,435	1,329,770	1,388,470	1,389,720	1,334,760	-4.0%
Capital Outlay	10,759	32,865	42,800	42,800	222,000	418.7%
All Other	-	-	-	-	-	--
Budget Total	905,112	1,947,274	2,151,450	2,152,700	2,290,924	6.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	3.50	4.00	4.00	4.00	4.00	0.0%
Temporary Hire	2.11	3.61	2.57	2.57	3.21	24.9%

Accomplishments:

- Completed Fairgrounds Business Plan
- Completed Architectural Designs for Phase I of our Master Plan
- Removed Chapel and Batting Cages
- Expanded RV Campground Capacity

Objectives:

- Remodel Benton Arena Exterior
- Construct New Livestock Building
- Update and adopt Fair Board Policy Manual
- Remove Old Floral Courtyard Building

Budget Note:

The Fair Fund in 2009-11 will receive transfers from the general fund of \$467,000 from general revenues and \$56,000 in state lottery revenues. Of that amount \$220,000 is dedicated to heavy maintenance of buildings and grounds. The \$220,000 is paid to the Facilities Division of Public Works which performs the work by in-house personnel or contractors. The list of projects is developed with fair management.

State lottery dollars dedicated to support of county fairs was reduced. County general fund lottery dollars made up the difference.

- The Fairgrounds Mission Statement:
 - » Provide accessible, quality services, events and facilities

2008:

- 10% of fair fund resources were provided by camping and RV fees
- 37% of fair fund resources were associated with the annual fair
- 13% of fair fund resources were provided by facilities rentals

Capital Improvement Program

Fairgrounds - General Capital Improvements Fund

Purpose:

To budget and account for funds allocated to Capital Improvements at the Fairgrounds.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	145,000	48,000	148,000	200,000	35.1%
Beginning Balance	4,620	(5,153)	-	-	45,000	--
Resources	4,620	139,847	48,000	148,000	245,000	65.5%
Personnel Services	-	-	-	-	-	--
Materials & Services	9,773	68,580	-	100,000	27,500	-72.5%
Capital Outlay	-	73,104	48,000	48,000	218,000	354.2%
All Other	-	-	-	-	-	--
Budget Total	9,773	141,684	48,000	148,000	245,500	65.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Completed construction of new shop and storage building on north side of grounds.
- Expand RV Campground capacity

Objectives:

- Complete design of Master Plan
- Complete exterior renovation of Arena Building

Budget Note:

In the 2009-11 biennia \$100,000 of General fund lottery revenues will support exterior renovation of the Arena Building and will be matched by private fund raising. See capital improvement plan.

- Fairgrounds storage previously used a building in the interior of the grounds. That building is now available for events and rental activities.
- The new shop and storage building is also used by the County Corrections Work Crew for equipment storage and gathering space.

Health Services

Function & Organization

In the middle of the 2005-07 biennium the Board of Commissioners divided the Health Department into two departments – the Community Health Center of Benton and Linn Counties (Health Center) and the Health Department. The Community Health Center is a federally qualified health center and provides integrated medical and behavioral health care. The Health Department provides public health, environmental health, developmental disabilities, and state-mandated mental health services.

During the past two years the Community Health Center of Benton and Linn County and the Health Department, jointly called “Health Services”, has focused on creating efficiencies for clients through integration of services. We are offering a “health home” for clients. As a health home we strive to provide comprehensive, coordinated care providing a continuum of services from prevention through direct treatment. Public and environmental health programs continue to monitor and improve population health while mental health and addictions programs work to strengthened community-based wraparound services.

The Community Health Center shares business services (reception, billing, records, finance and budgeting functions) with the Health Department and pays for these support services through a monthly internal service charge.

The combined budget on the following page is useful to track the total budget of health services since over the last five years there has been significant re-organization of financial and service structure.

Budget Summary

Combined Health 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	(88)	26,366	4,878,939	3,353,694	3,897,399	16.2%
Charges for Service	4,906,469	13,460,338	15,745,749	17,933,474	17,908,550	-0.1%
Operating Grants/Contributions	15,684,384	31,661,958	15,367,175	17,348,433	17,862,192	3.0%
Capital Grants/Contributions	125,000	360,247	-	-	498,255	--
Internal Fund Transfers	1,858,929	2,604,387	730,800	2,878,741	2,680,866	-6.9%
Loans	75,000	-	-	-	-	--
Current Revenues Total	22,649,694	48,113,296	36,722,663	41,514,342	42,847,262	3.2%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	1,487,678	1,896,996	1,370,284	1,370,284	1,243,670	-9.2%
Beginning Balance Total	1,487,678	1,896,996	1,370,284	1,370,284	1,243,670	-9.2%
 Total Resources	 24,137,372	 50,010,292	 38,092,947	 42,884,626	 44,090,932	 2.8%
Personnel Services	7,452,263	17,195,409	19,074,007	21,135,077	22,422,211	6.1%
Materials & Services	16,175,096	34,203,921	18,323,392	21,042,001	19,711,984	-6.3%
Capital Outlay	337,256	387,415	-	-	556,755	--
Other: Internal Fund Transfers	1,401,872	50,478	-	473,000	-	-100.0%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	25,366,487	51,837,223	37,397,399	42,650,078	42,690,950	0.1%
Other: Contingency	-	-	695,548	234,548	1,399,982	496.9%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	695,548	234,548	1,399,982	496.9%
 Budget Surplus/(Deficit)	 (1,229,115)	 (1,826,931)	 -	 -	 -	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	117.55	127.10	118.99	136.04	135.10	-0.7%
Temporary Hire	3.49	3.39	1.70	2.17	2.52	16.1%
Personnel Distribution by Fund						
General	50.60	51.60	65.05	39.75	37.08	-6.7%
Health & Safety Levy	-	-	-	2.50	2.40	-4.0%
Oregon Health Plan	1.00	1.00	1.00	1.00	-	-100.0%
General Capital Improvements	-	-	-	-	0.50	--
Health Management Services	35.30	42.35	36.90	38.90	36.60	-5.9%
Health Center	34.14	35.54	17.74	44.11	52.24	18.4%
East Linn Health Center	-	-	-	11.95	8.80	-26.4%
Total Personnel (FTE)	121.04	130.49	120.69	138.21	137.62	-0.4%
Expenditures by Fund						
General	16,731,647	32,956,900	21,990,277	14,837,138	14,822,581	-0.1%
Health & Safety Levy	-	-	-	242,402	553,411	128.3%
Oregon Health Plan	772,720	2,791,528	2,776,214	3,221,214	2,281,074	-29.2%
General Capital Improvements	134,895	396,739	-	-	498,255	--
Health Management Services	3,245,468	6,336,194	6,416,690	7,177,765	7,119,524	-0.8%
Health Center	4,473,641	9,330,417	6,214,218	14,224,602	15,067,212	5.9%
East Linn Health Center	-	-	-	2,946,957	2,348,893	-20.3%
Trust	8,116	25,445	-	-	-	--
Total Expenditures	25,366,487	51,837,223	37,397,399	42,650,078	42,690,950	0.1%
Reserve Distribution by Fund						
General	-	-	191,399	191,399	159,271	-16.8%
Oregon Health Plan	-	-	504,149	43,149	440,711	921.4%
Health Center	-	-	-	-	800,000	--
Other (Reserve) Total	-	-	695,548	234,548	1,399,982	496.9%

Health Center

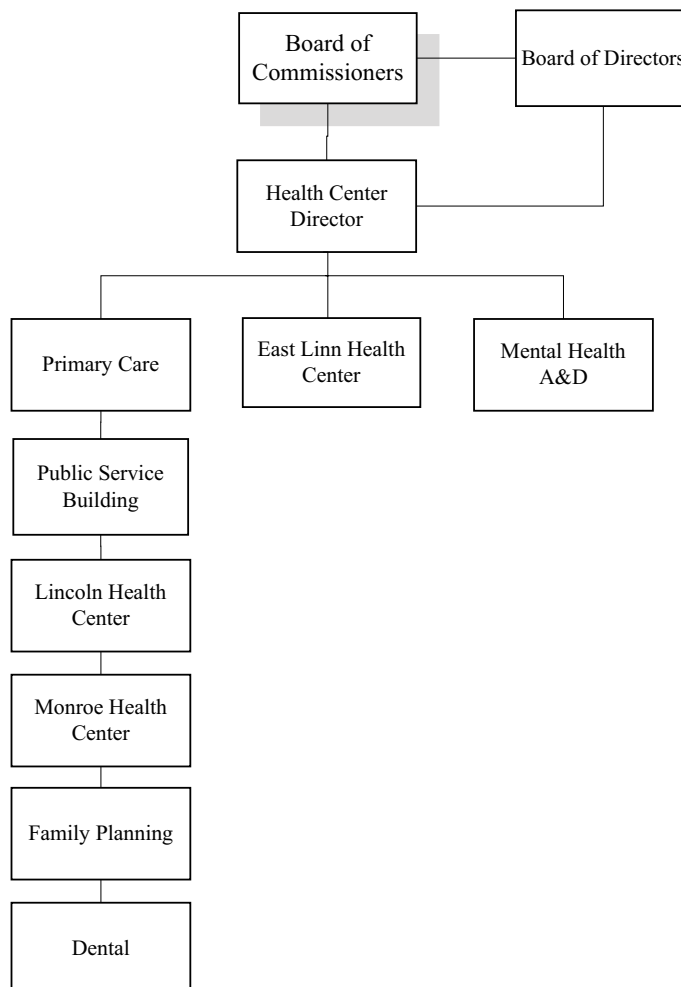
Function & Organization:

The Community Health Centers of Benton and Linn Counties provides patient centered services ensuring continuity of care for the patient and family. Services address existing medical needs and also emphasize prevention, education, and screening to improve the health of patients. Services include; physical exams and preventive care for all ages, reproductive health, management of chronic disease, pap tests, same day urgent care appointments, lab, well-baby, child and teen exams, limited access to dental services, and access to low-cost medications. As a Federally Qualified Health Center, services cannot be denied based on inability to pay.

The Executive Director reports to the Board of Commissioners and the Health Center Board of Directors. The Board of Directors fulfills federal requirements of a consumer driven governing board.

Organization Chart:

Health Center



Budget Summary

Community Health Center - 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	965	6,831	-	-	12,000	--
Charges for Service	779,330	3,338,817	3,930,169	5,471,543	5,942,852	8.6%
Operating Grants/Contributions	1,735,104	3,583,013	1,553,249	3,015,336	3,371,926	11.8%
Capital Grants/Contributions	-	-	-	-	498,255	--
Internal Fund Transfers	1,858,929	2,558,000	730,800	730,800	730,800	0.0%
Loans	-	-	-	-	-	--
Current Revenues Total	4,374,328	9,486,661	6,214,218	9,217,679	10,555,833	14.5%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	-	(99,312)	-	-	800,000	--
Beginning Balance Total	-	(99,312)	-	-	800,000	--
Total Resources	4,374,328	9,387,349	6,214,218	9,217,679	11,355,833	23.2%
Personnel Services	2,085,957	4,094,493	2,989,985	4,491,848	6,234,319	38.8%
Materials & Services	2,351,448	5,235,924	3,224,233	4,725,831	3,425,566	-27.5%
Capital Outlay	36,236	-	-	-	454,255	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	4,473,641	9,330,417	6,214,218	9,217,679	10,114,140	9.7%
Other: Contingency	-	-	-	-	800,000	--
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	800,000	--
Budget Surplus/(Deficit)	(99,313)	56,932	-	-	441,693	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	31.60	32.85	17.64	29.59	34.20	15.6%
Temporary Hire	2.54	2.69	0.10	0.10	0.90	800.0%
Personnel Distribution by Fund						
General	-	-	-	-	-	--
General Capital Improvements	-	-	-	-	0.50	--
Health Center	34.14	35.54	17.74	17.74	25.80	45.4%
Primary Care East Linn	-	-	-	11.95	8.80	-26.4%
Total Personnel (FTE)	34.14	35.54	17.74	29.69	35.10	18.2%
Expenditures by Fund						
General	-	-	-	-	-	--
General Capital Improvements	-	-	-	-	498,255	--
Health Center	4,473,641	9,330,417	6,214,218	6,270,722	7,266,992	15.9%
Primary Care East Linn	-	-	-	2,946,957	2,348,893	-20.3%
Total Expenditures	4,473,641	9,330,417	6,214,218	9,217,679	10,114,140	9.7%
Reserve Distribution by Fund						
Health Center	-	-	-	-	800,000	--
Other (Reserve) Total	-	-	-	-	800,000	--

Budget Note:

General Fund support of Benton County health clinics is through the internal fund transfer category. In 2005-07 the Health Center also contained health services that have been returned to the General Fund budget in the 2007-09. That accounts for most of the decline in interfund transfers. The Health Center Department in 2009-11 has a budget surplus of \$441,693 which is the result of resources earned because of its association with Mental Health, which is in the Health Department, but operating in the same Fund. The Health Department budget in the Health Center Fund has a deficit of the same amount. (See Health Department Chapter in this document).

Department Head Message

Community Health Center

In 2004 Benton County opened the Benton Community Health Center joining a national network of Federally Qualified Health Centers (FQHC) providing high quality accessible care to people in need within the community. The Health Center began with three sites; a clinic and administration located within the existing public health building (called Benton Health Center), Lincoln Health Center in south Corvallis, and Monroe Health Center in south Benton County. Both the Lincoln and Monroe sites are also designated as School Based Health Centers by the Oregon Department of Human Services.

In September 2007, a Notice of Grant Award for a New Access Point under the High Poverty Counties initiative was received. The East Linn Health Center in Lebanon began seeing patients in January 2008 and became fully operational with the recruitment of a full time provider in April 2008. The new access point is a partnership between Benton Community Health Center, Linn County Public Health, and Samaritan Lebanon Community Hospital (a Critical Access Hospital). As a result of the expansion to Linn County, the Board of Directors completed a name change to Community Health Centers of Benton & Linn Counties (CHC of BLC) in 2008.

In May 2008, the Health Center began implementation of EMR (electronic medical records) at the medical clinics. Lincoln, Monroe, and East Linn were the first to go live, followed by the Benton site in August. CHC of BLC is in the final phases of development for use of the EMR in mental health. Implementation is scheduled for summer of 2009.

CHC of BLC is experiencing signs of positive financial trends as a result of the focus on organizational improvements over the past two years. Aggressive strategies to improve the quality of service delivery, realign staffing to improve efficiency, increase the number of patients and encounters provided, and reduce costs were implemented. Organizational improvements include implementation of the primary care home and Care Teams, a strong prevention focus, and the chronic care model. Progress continues on integration of Mental Health and Public Health to create a seamless care delivery model across all divisions and departments.

The Health Center is a medical home for over 7,000 patients. In the past year the number of patients accessing care at the Health Center

Department Head:

Sherlyn Dahl, Health Center Director

Clinic Locations:

Public Service Building
530 NW 27th Street
Corvallis, OR 97330

Lincoln Family Medicine
121 SE Viewmont Avenue
Corvallis, OR 97333

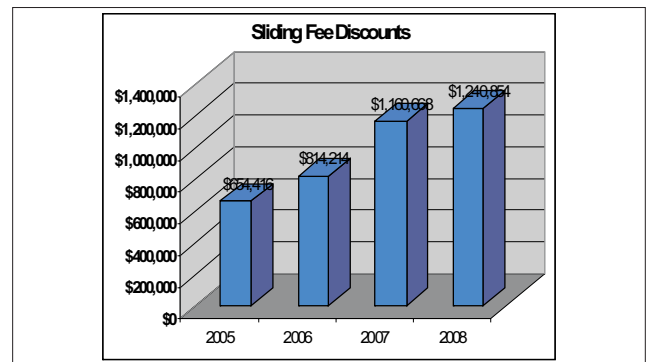
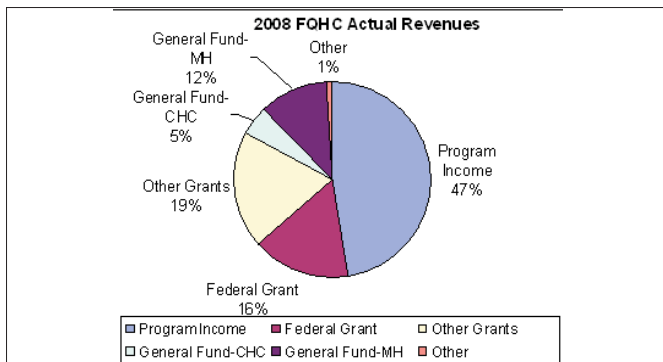
Monroe Family Medicine
610 Dragon Drive
Monroe, OR 97456

Telephone:

(541) 766-6034

FAX:

(541) 766-6899



has increased 15%. In March 2009, the Health Center received additional funding support for a two year period as a result of the American Recovery and Reinvestment Act (ARRA). The Health Center will receive \$225,588 to be used to increase and expand comprehensive primary care services related to an increase in demand during this difficult economic time.

The Health Center receives funding from several sources. A federal grant represents 16% of total revenue. FQHC status also assists in leveraging state and local resources. CHC of BLC accepts private insurance, medical assistance, and Medicare. A sliding fee scale is available for people without insurance. Eligibility for discounts is based on income and covers only those services provided at the Health Center. The sliding fee program has a co-pay requirement of \$20 for medical services. We will work with all patients to establish affordable payment plans.

In 2008, the budget for the Health Center was \$ 7,954,596. The breakout of actual revenue is shown in the pie chart below. The bar graph shows the increase in discounts provided through the sliding fee scale program for uninsured people over the past few years.

Community Health Centers of Benton & Linn Counties has a 13 member Board of Directors responsible for governance. Over half of the Board members are regular clients of the health center. Community representatives make up the remainder of the Board.

Benton Community Health Centers

Community Health Center - Health Center Fund

Purpose:

This component of the budget reflects all administration and primary care services provided in Benton County. Services include primary care including prevention and management of chronic disease. Services are provided by a medical team that includes Physicians, Nurse Practitioners, and nurses. Care delivery includes integration of mental health, access to low-cost pharmacy, school-based health and family planning services. Services are available to anyone, however, outreach activities are targeted to vulnerable populations, including low-income community members, migrant and seasonal farm workers, uninsured and under insured, and those who are in need of a medical home. Translation services are provided by Spanish-speaking staff and a telephone language line.

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	965	6,831	-	-	-	--
Program Income	4,373,364	9,479,830	6,214,218	6,270,722	7,708,685	22.9%
Beginning Balance	-	(99,312)	-	-	800,000	--
Resources	4,374,329	9,387,349	6,214,218	6,270,722	8,508,685	35.7%
Personnel Services	2,085,957	4,094,493	2,989,985	3,046,489	4,592,591	50.8%
Materials & Services	2,351,448	5,235,924	3,224,233	3,224,233	2,664,401	-17.4%
Capital Outlay	36,236	-	-	-	10,000	--
All Other	-	-	-	-	800,000	--
Budget Total	4,473,641	9,330,417	6,214,218	6,270,722	8,066,992	28.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	31.60	32.85	15.34	17.64	25.50	44.6%
Temporary Hire	2.54	0.34	0.10	0.10	0.80	700.0%

Accomplishments:

- Increased the number of clients served
- Increased provider staffing to fully utilize all clinic locations
- Increased hours at Lincoln Health Center from three days a week to five
- Fully implemented the Care Team model to provide client centered care
- Implemented Behavioral Health services at the Benton location
- Fully implemented EMR at all clinic locations

Objectives:

The Board of Directors completed a Strategic Plan in spring of 2008. The key components include Financial Viability, Community Niche, Scope of Services, and Board.

- Increase the Medicaid payer mix to 26% and net operating revenue (non-grant) by 43%
- Reduce cost by \$10 per encounter relative to 2007-08 cost
- Continue outreach strategies to increase the number of children and migrant & seasonal farm workers by 10% for each target population
- Increase the number of people actively receiving mental health and/or addiction and primary care services
- Increase the number of people served for preventive and urgent dental services
- Demonstrate an increase in targeted immunization rates for children and adults
- Demonstrate improved outcomes in required reporting indicators for diabetes, hypertension, and cervical cancer screening
- Implement at least one risk assessment screening process for each life cycle
- Strengthen Board Governance through training, recruitment, and development of policies and procedures

East Linn Community Health Center

Community Health Center - East Linn Health Center Fund

Purpose:

The East Linn Health Center is a partnership between Benton County, Linn County, and Samaritan Lebanon Community Hospital. The New Access Point in Lebanon began seeing patients on a limited basis in January 2008. Dr. Ray Westermeyer, an Internist, joined the clinic in April 2008. EHR implementation took place in May. The number of patients and visits has increased significantly in the past 6 months. In March, a Family Nurse Practitioner was added bringing the clinic to full staff capacity.

East Linn Health Center opened with full utilization of the Care Team model including a Behavioral Health Specialist. They have been providing leadership in the implementation of the model and we are in the process of establishing methods to document patient outcomes. The Health Center provides the same clinical services as the Benton County sites. East Linn staff work closely with Linn County Mental Health and Public Health to coordinate access to services for mutual clients.

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	-	-	-	2,946,957	2,348,893	-20.3%
Beginning Balance	-	-	-	-	-	--
Resources	-	-	-	2,946,957	2,348,893	-20.3%
Personnel Services	-	-	-	1,445,359	1,587,728	9.9%
Materials & Services	-	-	-	1,501,598	761,165	-49.3%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	-	-	2,946,957	2,348,893	-20.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	11.95	8.70	-27.2%
Temporary Hire	-	-	-	-	0.10	--

Budget Note:

The appropriation for the fund was established 6 months into the 2007-09 biennium. The proposed budget represents a refinement of the initial budget to reflect actual operational experience and requirements, not a service reduction.

2008

- Patient visits - 1,877

Accomplishments:

- Brought the clinic to become fully operational over the last year
- Significantly increased the number of clients serviced in the last six months
- Provided outreach to East Linn County to increase awareness of the Health Center

Objectives:

All of the objectives stated for the Benton Health Center apply to the East Linn site. Unique objectives include:

- Provide a medical home to 2,800 patients at the East Linn Health Center in 2009
- Continue to develop and strengthen community relationships in East Linn County
- Increase the number of Medical assistance clients served at the East Linn site

Health Center Capital Improvements

Community Health Center - General Capital Improvements Fund

Purpose:

Records revenues and expenditures in support of major capital improvements related to Health Center Operations.

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	-	-	-	-	498,255	--
Beginning Balance	-	-	-	-	-	--
Resources	-	-	-	-	498,255	--
Personnel Services	-	-	-	-	54,000	--
Materials & Services	-	-	-	-	444,255	--
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	-	-	-	498,255	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	0.50	--
Temporary Hire	-	-	-	-	-	--

Objectives:

- Use federal stimulus funds allocated to Community Health Centers to upgrade cabling and data processing equipment and purchase software for program administration
- Use federal stimulus funds allocated to Community Health Centers to upgrade exam rooms and renovation and re-locate services in the Public Service Building to improve efficient of clinic operations. (See Capital Improvement Plan for more information).

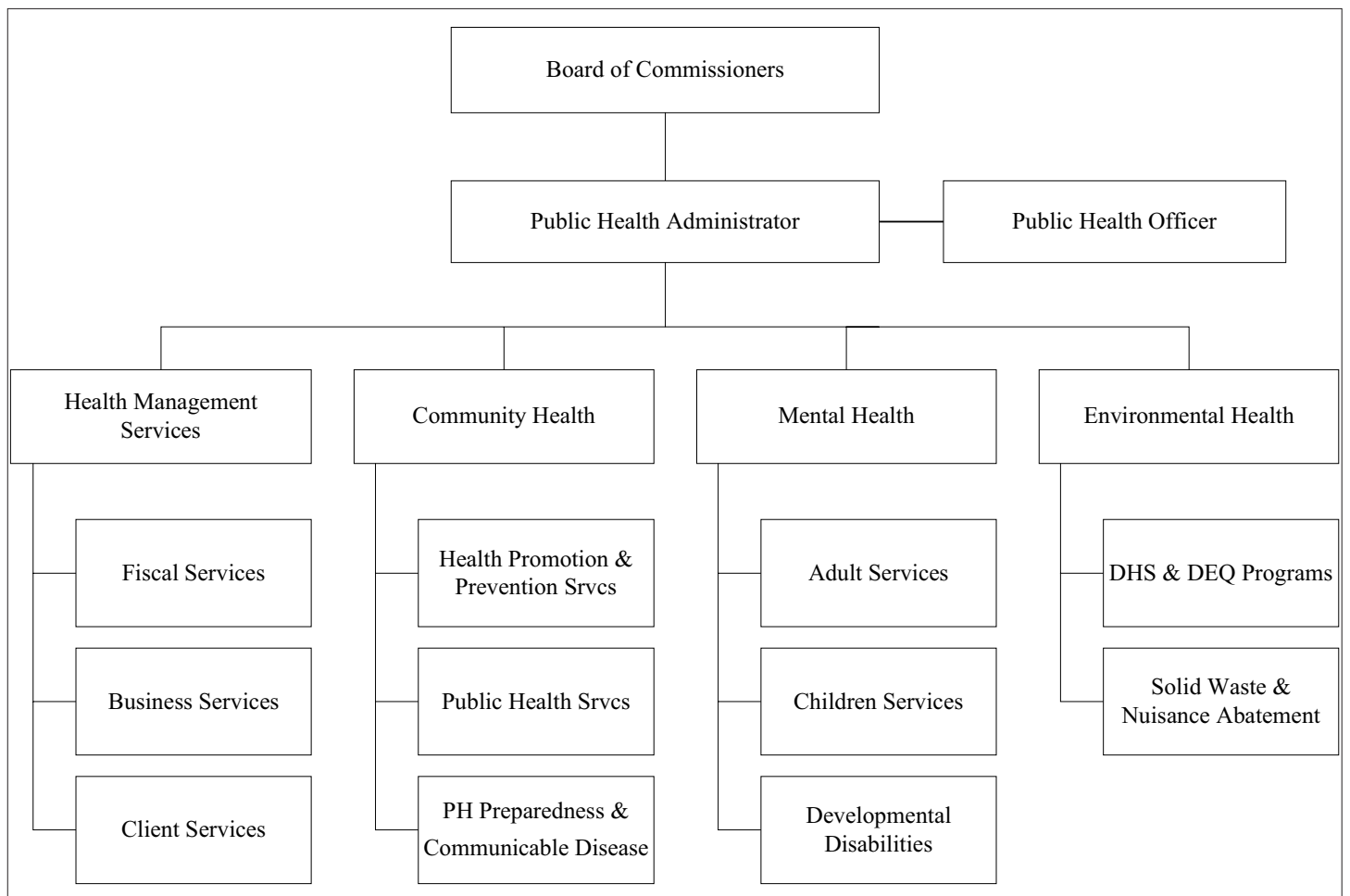
Health Department

Function & Organization:

The Benton County Health Department (BCHD) is responsible for administration and enforcement of public health, mental health, and environmental health laws of federal, state, and county government.

The Health Administrator is appointed by, and reports to, the Board of Commissioners. The Department is organized into four divisions: Community Health, Environmental Health, Mental Health and Health Management Services. A community physician serves as the County Health Officer.

Organization Chart:



Budget Summary

Health Department - 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	(1,053)	19,535	4,878,939	3,353,694	3,885,399	15.9%
Charges for Service	4,127,139	10,121,521	11,815,580	12,461,931	11,965,698	-4.0%
Operating Grants/Contributions	13,949,280	28,078,945	13,813,926	14,333,097	14,490,266	1.1%
Capital Grants/Contributions	125,000	360,247	-	-	-	--
Internal Fund Transfers	-	46,387	-	2,147,941	1,950,066	-9.2%
Loans	75,000	-	-	-	-	--
Current Revenues Total	18,275,366	38,626,635	30,508,445	32,296,663	32,291,429	0.0%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	1,487,678	1,996,308	1,370,284	1,370,284	443,670	-67.6%
Beginning Balance Total	1,487,678	1,996,308	1,370,284	1,370,284	443,670	-67.6%
Total Resources	19,763,044	40,622,943	31,878,729	33,666,947	32,735,099	-2.8%
Personnel Services	5,366,306	13,100,916	16,084,022	16,643,229	16,187,892	-2.7%
Materials & Services	13,823,648	28,967,997	15,099,159	16,316,170	16,286,418	-0.2%
Capital Outlay	301,020	387,415	-	-	102,500	--
Other: Internal Fund Transfers	1,401,872	50,478	-	473,000	-	-100.0%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	20,892,846	42,506,806	31,183,181	33,432,399	32,576,810	-2.6%
Other: Contingency	-	-	695,548	234,548	599,982	155.8%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	695,548	234,548	599,982	155.8%
Budget Surplus/(Deficit)	(1,129,802)	(1,883,863)	-	-	(441,693)	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	85.95	94.25	101.35	106.45	100.90	-5.2%
Temporary Hire	0.95	0.70	1.60	2.07	1.62	-21.7%
Personnel Distribution by Fund						
General	50.60	51.60	65.05	39.75	37.08	-6.7%
Health & Safety Levy	-	-	-	2.50	2.40	-4.0%
Oregon Health Plan	1.00	1.00	1.00	1.00	-	-100.0%
Health Management Services	35.30	42.35	36.90	38.90	36.60	-5.9%
Health Center	-	-	-	26.37	26.44	0.3%
Total Personnel (FTE)	86.90	94.95	102.95	108.52	102.52	-5.5%
Expenditures by Fund						
General	16,731,647	32,956,900	21,990,277	14,837,138	14,822,581	-0.1%
Health & Safety Levy	-	-	-	242,402	553,411	128.3%
Oregon Health Plan	772,720	2,791,528	2,776,214	3,221,214	2,281,074	-29.2%
General Capital Improvements	134,895	396,739	-	-	-	--
Health Management Services	3,245,468	6,336,194	6,416,690	7,177,765	7,119,524	-0.8%
Health Center	-	-	-	7,953,880	7,800,220	-1.9%
Trust	8,116	25,445	-	-	-	--
Total Expenditures	20,892,846	42,506,806	31,183,181	33,432,399	32,576,810	-2.6%
Reserve Distribution by Fund						
General	-	-	191,399	191,399	159,271	-16.8%
Oregon Health Plan	-	-	504,149	43,149	440,711	921.4%
Other (Reserve) Total	-	-	695,548	234,548	599,982	155.8%

Department Head Message

Health Department

Establishing an operating budget for the 09-11 biennium has been a challenging endeavor due to the condition of the Oregon and national economy. County support for health services remains high and the County investment in Public, Environmental, Mental Health, Addictions, and Developmental Disabilities is stable.

Benton County has a reputation as a leader in Oregon Public Health, made possible through local funding, extramural grants, and citizen volunteers. Benton County stands out as a healthy place to live. The picture across Oregon, however, is not as encouraging. In a future with substantial funding reductions, our health status and capacity may be diminished.

Program and service changes from prior biennium:

The Department is partnering with Linn County Health to share Ryan White case management and the HIV Harm Reduction program. This will allow these valuable programs to continue and serve both Linn and Benton County. Safety net services may be limited for mental health, addictions and some public health programs if State revenue is significantly reduced. The Department will be piloting changes in the management structure to better match with our integration efforts and to create additional efficiencies.

Service objectives for the new biennium:

Health Department will focus on state mandated public health and mental health services according to categorical funding received to conduct them. Specific areas are: 1) monitoring and control of preventable diseases, 2) parent and child health services including family planning, 3) collecting and reporting of health statistics, 4) health information and referral 5) environmental health services, 6) mental health crisis services, 7) adult and child mental health services, 8) substance abuse treatment, and 9) services for persons with developmental disabilities. The department will continue its work to strengthen collaborative efforts with the non-profit and private health care sectors. Staff will play an important but reduced role in public health emergency preparedness (pandemic influenza, bioterrorism and all-hazards emergencies such as earthquakes.)

Accomplishments and efficiencies:

During the 07-09 biennium the Health Department improved the effectiveness and efficiency of its service systems, increasing staff productivity and adopted electronic health records.

For 2008 Health Department service outputs, see: www.co.benton.or.us/health/documents/08bchd_rept.pdf.

For achievements see: www.co.benton.or.us/health/achievements.php.

Benton County Health Department remains committed to responsible stewardship of those resources available to serve our most vulnerable residents. We are very grateful to our citizen advisory groups, community partner organizations and outstanding County employees for their dedication to public health and mental health services.

Department Head:

Mitch Anderson

Office Location:

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Telephone:

(541) 766-6805

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Environmental Health Services

Health Department - General Fund

Purpose:

Environmental Health programs protect health and prevent disease and injury related to food, water, solid waste, sewage, toxic materials and other environmental factors. Environmental Health programs include: 1) Inspection of food service facilities, public swimming pools, day cares, motels and other public facilities; and provision of technical assistance, food handler training, and disease investigations; 2) Management of on-site sewage disposal through site selection, installation permits, construction inspections, development reviews and contractor training; 3) Surveillance of public water supplies; including technical assistance, response to water quality alerts and emergencies, and sanitary hazard inspections; 4) Management of the solid waste system for Benton County including: solid waste planning, franchising, rate reviews, waste reduction, and nuisance abatement.

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	(2,093)	-	348,947	348,947	335,404	-3.9%
Program Income	598,278	1,369,217	1,455,711	1,455,711	1,520,718	4.5%
Beginning Balance	22,658	-	-	-	-	--
Resources	618,843	1,369,217	1,804,658	1,804,658	1,856,122	2.9%
Personnel Services	504,596	1,237,825	1,385,051	1,385,051	1,359,825	-1.8%
Materials & Services	279,035	423,648	419,607	419,607	486,297	15.9%
Capital Outlay	-	-	-	-	10,000	--
All Other	-	-	-	-	-	--
Budget Total	783,631	1,661,473	1,804,658	1,804,658	1,856,122	2.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	8.00	8.00	8.20	8.20	8.20	0.0%
Temporary Hire	0.10	0.20	0.10	0.10	-	-100.0%

Accomplishments:

- 34 attended the ServSafe Food Safety Manager Certification with 97% passing
 - Benton County Environmental Health's Food Protection Program began offering its new food handler training online
 - The Benton County Environmental Health Swimming Pool and Spa Program worked closely with local pool and spa operators to help bring about compliance to new Federal regulations relating to the Virginia Graeme Baker Pool and Spa Safety Act (VGSA)
 - Began review of On-site Waste water Treatment Rules (OAR 340 Division 71 & 73) under the Joint Environmental Health On-site Process Improvement Team (JEHOSPIT)
 - Implemented OAR 340-71-160 (4) in the on-site rules which requires the agent to either issue or deny a septic permit within 20 days upon the receipt of a completed application
 - Developed a program to capture Global Positioning System (GPS) data (latitude & longitude) for all wells for each on-site application and began collecting GPS data for septic tanks for future identification
 - Benton County Environmental Health staff received a 3 year appointment to the Ground Water Advisory Committee (GWAC) at Oregon Water Resources (OWR) in Salem
 - The solid waste program received \$34,444 grant from DEQ for the Benton Habitat for Humanity Discount Home and Building Supply Store
 - Implemented a new complaint racking program
- Key Performance Measures:
 - » 100% licensed or contract food inspections completed
 - » 100% swimming pools or spas inspected
 - » 100% requested onsite septic permits applications evaluated
 - » 100% investigations of food, water, solid waste, animal bite, or other environmental related complaints completed
 - » 45% Municipal solid waste recovered
 - » 100% public water systems were monitored

Objectives:

- Investigate all food borne and waterborne disease outbreaks
- Complete 100% of all licensed facility inspections, onsite septic applications, and sanitary surveys
- Maintain or exceed a minimum of 45% of the solid waste recovery goal for 2009 through 2011
- Meet 2011 solid waste recovery goal of 50%

Communicable Disease & Public Health Preparedness

Health Department - General Fund

Purpose:

Reduce risk and transmission of communicable diseases through investigations, immunization, education and treatment. Investigate reports of diseases and conditions. Provide information on treatment, and prevention of further spread of disease. Provide immunization services to avert infections. Provide vaccine education as well as assurance of vaccine administration, safety and quality for all vaccine providers in Benton County. Provide advanced planning for threats, warnings, release or natural occurrence of widespread diseases or toxins in Benton County. Public health preparedness works in close collaboration with law enforcement, hospitals, clinics, emergency management, medical laboratories, utilities, education institutions, and state agencies including Department of Human Services and the Governor's Office of Homeland Security.

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	(4,700)	286,313	249,319	249,319	422,037	69.3%
Program Income	198,619	425,623	806,996	806,996	546,603	-32.3%
Beginning Balance	-	-	-	-	-	--
Resources	193,919	711,936	1,056,315	1,056,315	968,640	-8.3%
Personnel Services	196,879	393,741	557,210	557,210	324,499	-41.8%
Materials & Services	212,317	318,195	499,105	499,105	641,641	28.6%
Capital Outlay	-	-	-	-	2,500	--
All Other	-	-	-	-	-	--
Budget Total	409,196	711,936	1,056,315	1,056,315	968,640	-8.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.50	2.50	3.25	3.25	1.70	-47.7%
Temporary Hire	0.20	-	-	-	0.25	--

Accomplishments:

- Flu prevention outreach to all Corvallis school staff, long-term care facilities, community service clubs and businesses
 - Sustained provision of Hepatitis A and B immunization for New Beginnings clients
 - Collaborated with Benton County Corrections nurse to sustain uninterrupted treatment for inmates with latent tuberculosis infection
 - Provided free hepatitis C testing and hepatitis A&B vaccination to 49 high-risk residents
 - Strengthened communicable disease prevention & reporting linkages with schools, corrections system, homeless shelters and pre-schools
 - Outreach services led to improved TB and other communicable disease processes at Community Outreach, Inc.
- Immunizations:
 - » 2,900 immunizations to children
 - » 1,719 immunizations to international travelers
 - » 818 flu shots to high-risk residents
 - 381 communicable disease investigations

Objectives:

- Sustain surge capacity for the Communicable Disease investigations and emergency response through cross-training of staff in other Health Department programs and divisions
- Increase outreach education to staff & administration of medical clinics, physician offices, nursing homes, homeless shelters, and other agencies to help improve communicable disease prevention and reporting
- Increase Health Department and Community Health Center vaccination rates for under 2-year olds to 80% or above
- Complete, web-publish and promote the comprehensive Benton County Health Status Report. Initiate a sustainable process for continuous updating

School Nursing

Health Department - General Fund

Purpose:

Purpose: Public Health School Nursing combines public health nursing science with educational health to improve both the health of the school community and educational achievement. Activities target not only on the students themselves, but on their learning environment, school faculty staff and administration, and the student's families. Special attention is paid to vulnerable groups, such as uninsured students, students living in poverty, and students living with chronic or serious medical conditions and those requiring medical devices. Public Health School Nurses help assure the health of children living in high risk families through health screen, education and assessments.

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	(1,800)	-	45,779	45,779	79,991	74.7%
Program Income	90,822	255,197	401,892	401,892	396,426	-1.4%
Beginning Balance	11,968	-	-	-	-	--
Resources	100,990	255,197	447,671	447,671	476,417	6.4%
Personnel Services	85,548	177,169	333,067	333,067	327,741	-1.6%
Materials & Services	65,011	85,166	114,604	114,604	148,676	29.7%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	150,559	262,335	447,671	447,671	476,417	6.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	0.90	0.80	1.60	1.60	1.60	0.0%
Temporary Hire	0.65	0.20	0.40	0.40	0.40	0.0%

Accomplishments:

- New Boys & Girls Club dental clinic provided dental services valued at \$48,530 for uninsured children
- Coordinated Dental Hygiene and Sealant day. Provided oral preventive sealants to 21 children
- Coordinated & sustained Safe Routes To School and Walk-to-School programs in Philomath
- Initiated monthly epinephrine and glucagon training for new teachers and those who have students with newly diagnosed diabetes or severe allergies

Objectives:

- For students identified as having a vision problem, increase by 5% the number receiving professional vision care
- For students identified as having serious dental problems, increase by 5% the number accessing comprehensive professional dental care
- Reduce vaccine school exclusions by 5%
- Maintain or reduce pregnancy rate among school-age teens in Benton County

- Monroe School District
 - » Vision screening - 318
 - » Referrals - 15
 - » Donated services - \$450
 - » Dental screening - 318
 - » Referrals - 18
 - » Donated services - \$990
- Philomath School District
 - » Vision screening - 1,022
 - » Referrals - 88
 - » Donated services - \$21,175
 - » Dental screening - 858
 - » Referrals - 27
 - » Donated services - \$16,132
- Corvallis School District
 - » Vision screening - 4,210
 - » Referrals - 67
 - » Donated services - \$6,508
 - » Dental screening - 3,015
 - » Referrals - 28
 - » Donated services - \$86,200

Health Promotion and Disease Prevention

Health Department - General Fund

Purpose:

Health Promotion & Disease Prevention programs provide public health prevention equitably and professionally to all people in Benton County. These projects engage the community in planning, policy-making, implementing and evaluating preventive health and health promotion programs. They work to reduce the burden of disease, disability and injury for everyone who lives, works or visits Benton 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	-	-	864,207	917,336	939,415	2.4%
Program Income	-	-	1,299,444	1,090,814	911,996	-16.4%
Beginning Balance	-	-	-	-	-	--
Resources	-	-	2,163,651	2,008,150	1,851,411	-7.8%
Personnel Services	-	-	1,032,569	969,827	875,178	-9.8%
Materials & Services	-	-	1,131,082	1,038,323	976,233	-6.0%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	-	2,163,651	2,008,150	1,851,411	-7.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	7.00	6.60	5.60	-15.2%
Temporary Hire	-	-	1.00	1.10	0.30	-72.7%

Accomplishments:

- Secured \$100,000 grant to implement the Reconnecting Youth Program in 5 high schools
- Hosted a 4-day intensive training to increase the capacity of Benton County's RY program
- Trained 51 individuals in the responsible sale of alcohol and tobacco. Representation included 25 businesses from Corvallis and one from Philomath
- Actively participated on the Samaritan Health Services Tobacco-Free Campus Task Force that is steering the planning and implementation of the tobacco-free campus policy effective May 31, 2009
- Collaborated with school districts throughout the county to assess capacity to develop and implement "gold standard" comprehensive tobacco policies
- Expanded Safe Routes to School education and infrastructure to five Corvallis School and three Philomath Schools totaling \$272,000

Key Performance Indicators

- » Alcohol & tobacco prevention retailer training: 102 participants representing 25 businesses & retailers
- » Meals-Made-Easy diabetes nutrition classes in Spanish: 6, individual participants = 40
- » HIV rapid tests administered: 157
- » HIV/AIDS & harm reduction counseling services: 456 persons
- » MARS individual clinical counseling sessions on reproductive health: 81, attending classroom sessions: 365

Objectives:

- Continue to improve integration of preventive health programs. For example: discussions of drug and alcohol messages with tobacco prevention; domestic violence prevention messages with reproductive and child health information; tobacco prevention messages with weight control and nutrition information
- Continue to integrate disease prevention programs with mental health peer wellness activities
- Continue to reduce use of tobacco products in the population - especially initiation of tobacco use for those under 18
- Decrease the percent of 8th grade students reporting alcohol use.
- Increase the percent of mothers who abstain from using alcohol during pregnancy

Budget Note:

This budget group did not exist in the General Fund in the 2005-07 biennia and in FY04-05. The 2005-07 history is in the Health Center Fund.

Mental Health Crisis Services and Supports

Health Department - General Fund

Purpose:

Crisis and protective mental health services provide pre-commitment investigations, supervision of committed individuals; 24-hour crisis assessment, outreach, and intervention accessible by a toll free phone number. The program addresses both mental health and addictions related problems by providing services and community supports with a focus on recovery including person-centered planning and case management, community outreach, vocational and housing support, individual and group therapy, psychiatric consultation and medication management, family outreach and coordination.

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	2,602	4,523	215,379	96,401	87,998	-8.7%
Program Income	1,265,158	2,334,297	3,532,846	449,624	384,520	-14.5%
Beginning Balance	-	-	-	-	-	--
Resources	1,267,760	2,338,820	3,748,225	546,025	472,518	-13.5%
Personnel Services	982,765	2,124,604	2,512,561	368,662	277,720	-24.7%
Materials & Services	482,539	1,275,008	1,235,664	177,363	194,798	9.8%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	1,465,304	3,399,612	3,748,225	546,025	472,518	-13.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	11.90	12.50	12.60	2.30	1.80	-21.7%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Provided professional, timely, and accessible crisis screenings in the Emergency Room, jail, and clinic • Provided mandated pre-commitment investigations for alleged mentally ill persons within required time-frames • Provide housing supports to individuals with mental illness and addiction issues, living in the community • Received a grant from the State to support housing development in our County • Monitored and evaluated individuals under the jurisdiction of the Psychiatric Security Review Board • Serve individuals needing specialty mental health and addictions services • Seventy four of the 87 graduates (89%) in Drug Treatment Court have had no new felony or misdemeanor charges within 1 year of program completion • 95% of the people enrolled in Drug treatment Court stay in the program for a minimum of 90 days. This is one of the highest retention rates in the state • 12 Peer Counselors completed a 66-hour peer wellness counselor training to use their skills to help others achieve their treatment goals • Benton County Peer Wellness Program was recently approved as meeting the recommended requirements necessary to be certified. It is the only program in Oregon at this time that holds this distinction | <ul style="list-style-type: none"> • Responded to 250 requests for crisis treatment, all were seen within 45 minutes • Investigated 172 Mental Health "holds". 90% resulted in voluntary treatment and a referral to a less restrictive level of care • Provided rent assistance and housing supports to 25 individuals • Provided 20,000 treatment services to 1579 residents • 3 people supervised while under the jurisdiction of the Psychiatric Security Review Board, none violated their community placement agreement. 5 People evaluated for |
|--|--|

Objectives:

- Maintain level of public safety, and safety net services in the current economic environment
- Provide referrals and treatment services to newly opened residential treatment home. Use the new resource to build capacity in other areas of housing supports in Benton County
- Decrease the number of crisis evaluations by offering more preventative services for people in mental health distress
- Increase the number of people who get both their mental health/addictions treatment and their primary care services with Benton County
- Further implement the "Care Model" of treatment to program participants always with integration as a focus
- Implement Electronic Health Records

Maternal and Child Health and WIC Services

Health Department - General Fund

Purpose:

The Maternal and Child Health program provides services in both Health Services clinics as well as in the homes of program clients. Services provided in client homes include physical health and safety assessments, health education to families with children, case management and referral to community resources. WIC provides nutrition and health counseling services for eligible women, infants and children up to age 5. Vouchers for nutritional foods are issued based upon the nutrition assessment and information provided by the family. Clients are referred to other Health Department, social support services and related community programs as appropriate.

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	934	2,464	751,403	895,028	1,155,487	29.1%
Program Income	683,180	2,695,291	621,084	521,122	433,812	-16.8%
Beginning Balance	-	-	-	-	-	--
Resources	684,114	2,697,755	1,372,487	1,416,150	1,589,299	12.2%
Personnel Services	795,381	2,259,641	737,534	733,362	818,231	11.6%
Materials & Services	414,086	1,379,267	634,953	682,788	768,568	12.6%
Capital Outlay	-	-	-	-	2,500	--
All Other	-	-	-	-	-	--
Budget Total	1,209,467	3,638,908	1,372,487	1,416,150	1,589,299	12.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	14.70	15.40	4.80	4.80	5.20	8.3%
Temporary Hire	-	-	0.10	0.10	-	-100.0%

Accomplishments:

- Nurse consultation to Healthy Start - service to community partners serving high-risk families
- Collaborator in Regional Maternity Care Coordination with Linn County and Samaritan Health services
- MCH and WIC staff integrated with CHC to provide weekly "dental varnishing" clinics for eligible infants
- WIC program increased efficiencies in order to serve more eligible clients than state estimates. This resulted in two funding increases to support the added caseload

- WIC served 2,283 people in Benton County
 - » 1,557 infants and children under 5
 - » 726 pregnant, breast feeding and postpartum women
- The value of WIC food vouchers dispensed was \$791,160
- The value of WIC farmer's market coupons dispensed was \$5,422

Objectives:

- Continue progress on integrated data systems between MCH programs, the CHC's, State and neighboring county programs
- Improve community collaborations for identifying children and families at risk, elimination of service duplication & maximization of resources
- Decrease repeat pregnancies in under 18 year-olds
- Increase breast feeding to federally recommended levels

Developmental Disabilities Program

Health Department - General Fund

Purpose:

This program reduces the impact of serious developmental disabilities on an individual, and their family with a focus on maximizing the individual's quality of life. Services include intensive case management, skills development, counseling, vocational and residential support, family support and interagency coordination. Assures that individuals with disabilities, and their families, receive effective, safe, and supportive services, through prevention, education, training of service providers 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	-	-	644,236	644,236	641,063	-0.5%
Program Income	637,894	1,920,568	1,961,158	2,100,110	2,442,364	16.3%
Beginning Balance	-	-	-	-	-	--
Resources	637,894	1,920,568	2,605,394	2,744,346	3,083,427	12.4%
Personnel Services	704,696	1,681,297	1,882,805	1,963,289	2,082,499	6.1%
Materials & Services	466,304	752,096	722,589	781,057	997,428	27.7%
Capital Outlay	-	-	-	-	3,500	--
All Other	-	-	-	-	-	--
Budget Total	1,171,000	2,433,393	2,605,394	2,744,346	3,083,427	12.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	11.65	11.90	12.40	12.40	13.93	12.3%
Temporary Hire	-	0.10	-	-	-	--

Accomplishments:

- | | |
|---|---|
| <ul style="list-style-type: none"> • Increase in number of people served overall in the program • 25 participants in the Learn to Work Program • Improved access to summer programs for children with Developmental Disabilities, working closely with Parks and Recreation Department • Improved outreach to rural schools • Increased the number of supported living options for people with developmental disabilities in Benton County | <ul style="list-style-type: none"> • Overall increase in services across all services areas • Expand service options to meet the growing needs of specific culturally diverse groups of people • Maintain low rate of abuse and neglect to people with developmental disabilities. |
|---|---|

Objectives:

- Explore options for youth socialization programs and partnerships (after school/summer)
- Expand mental health service delivery options to people with developmental disabilities
- Work closely with Children's Mental Health/ACIST team with outreach in the schools
- Maintain training schedule and opportunities for providers
- Expand capacity of residential services, when possible

Benton Community Mental Health

Community Health Center - Health Center Fund

Purpose:

This program provides community-based wraparound services to children in grades K-12 and their families. It focuses on identifying strengths and needs of a family and establishing a comprehensive plan of services and supports to meet those needs. Outpatient addictions services are provided to youth and the treatment component of a juvenile drug treatment court. The purpose of mental health crisis, recovery and support services is to provide integrated holistic Mental Health Services to our most vulnerable populations. Benton County has been in the forefront of integrated primary care and mental health services for over 5 years. The Federally Qualified Health Center (FQHC) is supported by the County Administrators, and the main site for both primary care and mental health services is co-located in the same building. The Benton Co. peer wellness program was recently approved as meeting the recommended requirements necessary to be certified. It is the only program in Oregon at this time that holds this distinction.

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	684	1,440	1,245,724	-	-	--
Program Income	548,513	2,099,107	1,171,044	7,953,880	5,408,461	-32.0%
Beginning Balance	-	-	-	-	-	--
Resources	549,197	2,100,547	2,416,768	7,953,880	5,408,461	-32.0%
Personnel Services	541,879	1,451,746	1,066,463	4,622,052	4,539,919	-1.8%
Materials & Services	224,180	1,100,092	1,350,305	3,331,828	3,235,063	-2.9%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	766,059	2,551,838	2,416,768	7,953,880	7,774,982	-2.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	9.90	9.90	6.60	8.20	25.97	216.7%
Temporary Hire	-	-	-	-	0.47	--

Budget Note:

Much of this budget was transferred from the General Fund early in 2007-09. The historical data is representative, but not completely accurate because of shifts in budget organization.

Accomplishments:

- Enhanced the cross-agency collaboration to more effectively blend resources to serve children and families
- Reduced utilization of residential care for Benton County youth
- Established and began operation of treatment services for a Juvenile Drug Treatment Court

Objectives:

- Increase the number of prevention and education activities in the County
- Maintain low residential treatment utilization
- Develop resources to serve the under funded
- Implement electronic Health Records
- Increase the number of people who get both their mental health treatment and their primary care services with Benton County
- Further implement the "Care Model" of treatment to program participants always with integration as a focus
- Further develop housing/step down options for mental health clients transitioning from OSH to less restrictive living options
- Maintenance of the juvenile drug treatment court and the continuum of services available to children and families locally
- Expand the assurance role of the County as the Local Mental Health Authority, by providing technical assistance, assistance with quality improvement initiatives, and service delivery
- Increase the number of youth and families who are receiving integrated person centered and population based services through Benton County Health Services

2008

- Provide treatment services to 1,579 County residents
- 9% access rate for individuals on the Oregon Health Plan
- 87 graduates of the Adult Drug Treatment Court since 2003
- Hospital utilization was 1,452 bed days (target of 2,400)
- Between June and November, 244 individuals were seen in both primary care and mental health

Subcontract Services

Health Department - General Fund

Purpose:

Provides a budgetary structure to pass-through funding for the State Mental Health Division County Financial Assistance Contract funds. This funding is provided by the State of Oregon to support Adult Mental Health Services, Child Mental Health Services and Developmental Disabilities Services in our community.

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	-	-	55,000	55,000	115,000	109.1%
Program Income	10,111,618	20,680,571	4,794,365	4,955,577	4,873,354	-1.7%
Beginning Balance	248,756	258,356	191,399	191,399	159,271	-16.8%
Resources	10,360,374	20,938,927	5,040,764	5,201,976	5,147,625	-1.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	10,140,618	20,849,244	4,849,365	5,010,577	4,988,354	-0.4%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	191,399	191,399	159,271	-16.8%
Budget Total	10,140,618	20,849,244	5,040,764	5,201,976	5,147,625	-1.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Note:

Beginning in the 2007-09 biennium the state began paying most developmentally disabled (DD) vocational and residential service providers direct. The county will continue to perform case management and other administrative duties related to payments. The only consequence of the change is reduction in resources and an equal amount of expenditures from the budget.

Accomplishments:

- Implemented direct payment system for providers utilizing new State system
- Facilitated shift of children's mental health services to one provider as a result of Trillium Family Services discontinuing its children's outpatient treatment program
- Continued to expand foster care capacity by opening and licensing new homes
- Established contracts with Shangri-La to establish new adult mental health residential beds
- Completed a certification site review of Old Mill Center to assure quality care

Objectives:

- Work with state and local providers to complete implementation of direct payments for mental health residential and vocational providers
- Finalize contractual arrangements for regional use of residential beds

Oregon Health Plan

Health Department - Oregon Health Plan Fund

Purpose:

Purpose: Account for capitation (per capita payments) for managed care mental health outpatient services for those enrolled in Benton County under the Oregon Health Plan. Manage compliance with contract standards. Pay contractors and providers (including the county health department) 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	-	127,280	-	40,000	19,200	-52.0%
Program Income	1,216,670	2,158,708	2,101,478	2,045,478	2,559,436	25.1%
Beginning Balance	1,193,708	1,637,658	1,178,885	1,178,885	143,149	-87.9%
Resources	2,410,378	3,923,646	3,280,363	3,264,363	2,721,785	-16.6%
Personnel Services	76,995	172,918	182,812	182,812	-	-100.0%
Materials & Services	537,260	2,568,132	2,593,402	2,593,402	2,281,074	-12.0%
Capital Outlay	158,465	-	-	-	-	--
All Other	-	50,478	504,149	488,149	440,711	-9.7%
Budget Total	772,720	2,791,528	3,280,363	3,264,363	2,721,785	-16.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.00	1.00	1.00	1.00	-	-100.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Managed fund to maintain level program staffing and service delivery over the biennium

Objectives:

- Increase service encounters to equal 105% of annual revenue

Client and Business Services

Health Department - Health Management Services Fund

Purpose:

Client Services, Business Services and Records Services exist to provide the business support systems needed to operate Benton Health Services. Services provided include billing, data management, practice management and medical information technology services, client and other record management, vital statistics services including registering and maintaining birth and death certificates, reception including scheduling and registration of all clients, OHP enrollment and advocacy, and training, support, and security for the health information system.

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	3,937	-	-	-	-	--
Program Income	1,478,907	3,098,457	3,235,739	3,235,739	630,000	-80.5%
Beginning Balance	-	-	-	-	-	--
Resources	1,482,844	3,098,457	3,235,739	3,235,739	630,000	-80.5%
Personnel Services	904,626	2,246,665	2,783,516	2,783,516	2,517,220	-9.6%
Materials & Services	473,949	490,161	452,223	452,223	463,134	2.4%
Capital Outlay	7,659	-	-	-	-	--
All Other	1,401,872	-	-	-	-	--
Budget Total	2,788,106	2,736,826	3,235,739	3,235,739	2,980,354	-7.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	18.00	21.00	22.00	22.00	19.00	-13.6%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Installed and implemented an electronic medical record
- Participated in development and opening of a new primary care site in Lebanon, Oregon
- Developed a tool for use in tracking provider productivity
- Identified as beta site for development and implementation of an electronic record for mental health
- Established a registrar position to facilitate entry of new patients into our system

- Medicaid Wrap revenues increased from \$577,443 in 2007 to \$808,058 in 2008
- Collections reached \$2,269,000 in 2008
- Total volume of patient charges processed was \$3,461,000, up from \$3,268,000 in 2007
- Medicaid population treated rose 21% in 2008, due in part to the eligibility worker efforts
- 276 contracts maintained, 14 placed for public bid

Objectives:

- Complete development and implementation of the mental health electronic record
- Develop and implement tools and reports to support clinical quality improvement initiatives
- Provide enhanced internal financial reports and training to allow better managing to budget on a proactive basis

Fiscal Services

Health Department - Health Management Services Fund

Purpose:

The Fiscal Services section provides budget support, accounting, grant and contract billing, financial reporting, purchasing, and contract management services. Fiscal Services section works with Health Services management and staff to devise efficient and timely processes that best support direct services to our clients. Fiscal Services works with local, state and federal financial regulatory guidelines to assure fiduciary control, accountability, and accurately reported financial outcomes.

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	479,590	871,305	892,297	892,297	-	-100.0%
Beginning Balance	-	-	-	-	-	--
Resources	479,590	871,305	892,297	892,297	-	-100.0%
Personnel Services	259,027	647,125	740,642	740,642	835,767	12.8%
Materials & Services	219,981	161,369	151,655	151,655	220,610	45.5%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	479,008	808,494	892,297	892,297	1,056,377	18.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	5.10	6.30	5.50	5.50	5.50	0.0%
Temporary Hire	-	0.10	-	-	-	--

Accomplishments:

- Redesigned contracts and purchasing area to improve efficiencies and provide better service
- Refined financial reporting tools and provided to all division of Health Services
- Crafted a new position description for "Controller - Health Services" and hired a qualified Controller
- Time sheet data entry into the central Finance payroll system is now completed at our site
- 250 contracts managed for a total of approximately 1,000 contract transactions during the biennium
- All major cost reports, budget reports, and grant financial reports submitted early or on time
- 100% of all time sheets reviewed and processed on time

Objectives:

- Support efforts to integrate client access to Health Services through the development of appropriate budgetary and fiscal structure
- Work with county financial services to reduce duplication of effort
- Work with Health Management team to craft an informative and responsible financial review process

Management Services

Health Department - Health Management Services Fund

Purpose:

Health Management Services (HMS) encompasses cost centers including senior leadership for the Health Department, Public Health, Mental Health, and Administrative Services. HMS provides infrastructure and management support for program development and achievement of program objectives. HMS manages support services for both the Health Department and the Benton Health Center.

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	66	-	-	45,648	89,804	96.7%
Program Income	1,382,881	2,361,245	2,288,654	3,049,729	6,348,274	108.2%
Beginning Balance	-	-	-	-	141,250	--
Resources	1,382,947	2,361,245	2,288,654	3,095,377	6,579,328	112.6%
Personnel Services	855,793	2,159,929	1,703,545	2,003,739	2,229,293	11.3%
Materials & Services	524,433	630,944	585,109	1,091,638	869,304	-20.4%
Capital Outlay	-	-	-	-	74,000	--
All Other	-	-	-	-	-	--
Budget Total	1,380,226	2,790,873	2,288,654	3,095,377	3,172,597	2.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	12.20	14.85	9.40	11.90	12.40	4.2%
Temporary Hire	-	-	-	-	0.20	--

Accomplishments:

- Recruited and hired an experienced Controller, Health Services
- Assumed 'acting in capacity' duties for the Deputy Director of Health Finances to allow the leadership team to review management structure
- Recruited and hired an experienced Health Department Director
- Organized, trained and utilized expertise of Leadership Advisory group

Objectives:

- Complete review of organizational structure, test new structure and implement
- Recruit and hire leadership for Health Finance
- Be prepared for infrastructure improvement possibilities/opportunities through economic stimulus monies

General Capital Improvements

Health Department - General Capital Improvements Fund

Purpose:

Account for costs of major capital improvements projects related to health technology or real property.

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	125,000	406,634	-	-	-	--
Beginning Balance	-	(9,895)	-	-	-	--
Resources	125,000	396,739	-	-	-	--
Personnel Services	-	-	-	-	-	--
Materials & Services	-	9,324	-	-	-	--
Capital Outlay	134,895	387,415	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	134,895	396,739	-	-	-	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Notes:

History shows the costs of installing module buildings for the Lincoln and Monroe clinics. Most of the installation was funded by federal and private foundation grants. Some additional local dollars were provided from county's Oregon Health Plan Fund.

Objectives:

- See capital improvements under the Health Center Department budget.

Trust Accounts

Health Department - Trust Fund

Purpose:

Manage donations received for various health promotion activities.

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	7,802	15,170	-	-	-	--
Beginning Balance	10,588	10,275	-	-	-	--
Resources	18,390	25,445	-	-	-	--
Personnel Services	-	-	-	-	-	--
Materials & Services	8,116	25,445	-	-	-	--
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	8,116	25,445	-	-	-	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Close out and transfer fiscal responsibility for breast cancer and tobacco free coalition trusts to new entity outside of county government.

Objectives:

- No trust activities anticipated in the 2009-11 biennium.

Juvenile

Function & Organization:

The department director is appointed by the Board of Commissioners. The Juvenile Department is organized into four programs.

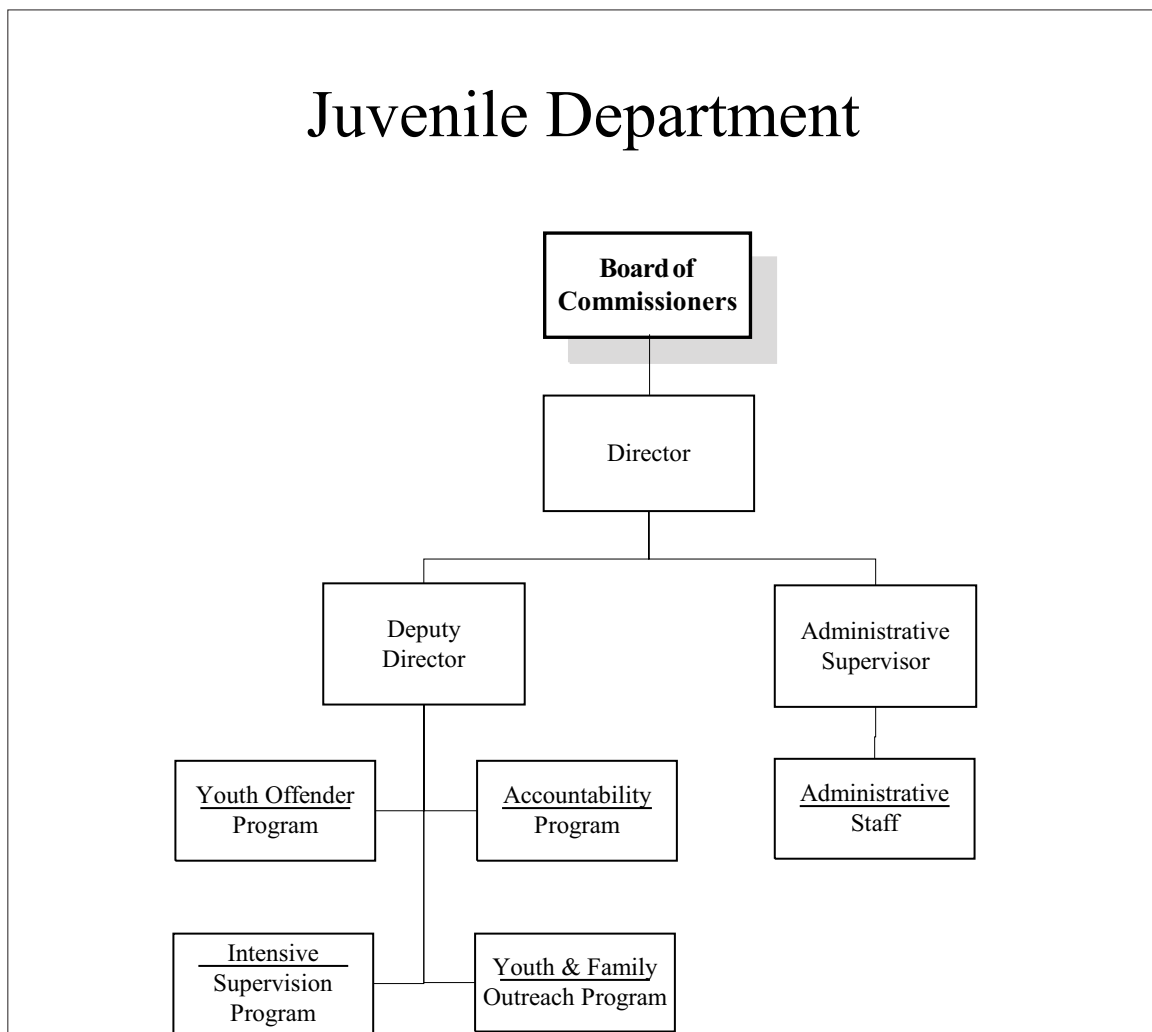
County unrestricted funds support the Youth Offender Program, which consists of six Juvenile Counselors. Counselors provide a continuum of services to a general caseload with the goal of community protection and practical rehabilitation.

The Intensive Supervision Program is funded by the Oregon Youth Authority. One Juvenile Counselor provides a high level of service and supervision to serious and chronic youth offenders who are at risk of commitment to a youth correctional facility.

The Juvenile Accountability Program is funded by a combination of state, federal, and county funds. Two staff members supervise the Community Service/Work Crew program. Through community service and work crew activities, juvenile offenders pay back the community while learning skills and taking responsibility for their actions.

The Youth and Family Outreach Program is funded by the Commission on Children and Families. The program, operated by one Juvenile Counselor, provides services to at-risk youths and their families to prevent juvenile crime, school dropouts, and substance abuse.

Organization Chart:



Budget Summary

Juvenile - All Funds

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	6,794	18,848	2,903,300	3,258,802	3,637,534	11.6%
Charges for Service	109,917	206,369	192,812	192,812	187,000	-3.0%
Operating Grants/Contributions	177,137	324,217	351,422	372,702	361,136	-3.1%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	293,848	549,434	3,447,534	3,824,316	4,185,670	9.4%
Unrestricted Beginning Balance	-	849	-	-	-	--
Dedicated Beginning Balance	2,438	-	1,500	1,500	-	-100.0%
Beginning Balance Total	2,438	849	1,500	1,500	-	-100.0%
Total Resources	296,286	550,283	3,449,034	3,825,816	4,185,670	9.4%
Personnel Services	1,087,694	2,317,052	2,311,308	2,556,890	2,763,595	8.1%
Materials & Services	611,386	1,249,797	1,120,330	1,251,530	1,422,075	13.6%
Capital Outlay	-	-	-	-	-	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	1,699,080	3,566,849	3,431,638	3,808,420	4,185,670	9.9%
Other: Contingency	-	-	17,396	17,396	-	-100.0%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	17,396	17,396	-	-100.0%
Budget Surplus/(Deficit)	(1,402,794)	(3,016,566)	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	17.30	14.50	14.50	17.00	17.00	0.0%
Temporary Hire	1.00	1.30	2.30	2.79	2.09	-25.1%
Personnel Distribution by Fund						
General	18.30	15.80	16.80	16.79	16.09	-4.2%
Health & Safety Levy	-	-	-	3.00	3.00	0.0%
Total Personnel (FTE)	18.30	15.80	16.80	19.79	19.09	-3.5%
Expenditures by Fund						
General	1,699,080	3,566,849	3,431,638	3,467,918	3,589,759	3.5%
Health & Safety Levy	-	-	-	340,502	595,911	75.0%
Total Expenditures	1,699,080	3,566,849	3,431,638	3,808,420	4,185,670	9.9%
Reserve Distribution by Fund						
General	-	-	17,396	17,396	-	-100.0%
Other (Reserve) Total	-	-	17,396	17,396	-	-100.0%

Budget Note:

The reserve in the general fund is in the Youth Outreach program and represents the maximum possible funding from state and federal sources. Since the amount is still uncertain the department chose to allocate a portion to reserve. When the biennium amount is determined the reserve will be reduced and/or distributed as appropriate.

Department Head Message

Juvenile Department

The role of the Juvenile Department is that of a catalyst for developing safe communities and healthy youth and families. We accomplish this by holding offenders accountable, building and maintaining community-based partnerships, implementing results-based and outcome-driven services and practices, advocating for and addressing the needs of victims, offenders, families and communities, and obtaining and sustaining sufficient resources.

The Juvenile Department continually strives to improve the quality of our services. In 2008, all of our programs were assessed using the Correctional Program Checklist, a nationally recognized assessment tool. All programs were found to be well formulated and effectively implemented. Recommendations for program enhancement are being implemented with the goal of further reducing our recidivism rate. Juvenile counselors are now incorporating cognitive-behavioral skills building into all meetings with clients. We have also adopted a more comprehensive Risk and Needs Assessment tool for medium and high risk clients. The assessment will make case planning more effective and efficient.

The Teen Court Program was reorganized during the 2007-09 biennium and now serves all youths charged with status offenses, minor property crimes, and minor drug and alcohol offenses. A jury of local students hears cases and assigns consequences. Over 130 youths have participated in the Teen Court process since May 2007. Approximately 95% of participants successfully completed their requirements and did not have a subsequent law violation.

Benton County's Juvenile Drug Treatment Court continues to provide intensive support and supervision for clients with serious drug and alcohol problems. Ten youths have now successfully graduated from the program. During the 2007-09 biennium, the Juvenile Department took over financial oversight for the program as part of our in-kind contribution.

During the last biennium, all juvenile counselors completed at least forty hours of training and were re-certified through the Oregon Juvenile Department Directors Association.

Over the last several years, we have experienced a slight but steady increase in referrals while at the same time reducing recidivism. In part, this may be the result of the restoration of two Juvenile Outreach Specialists and a Juvenile Counselor through the Health and Safety Levy. The increased use of evidence-based programs with a focus on correcting thinking errors and cognitive skills building also contributes to reduced recidivism.

We continue to look for ways to involve the community in our activities. In early 2009, staff held meetings with the agencies that provide community service opportunities for our clients. Staff reviewed our philosophy and methods and suggested ways that providers can support these efforts when they are supervising clients. We continue to work with Oregon State University to develop internship, mentoring, and tutoring opportunities.

The greatest challenge we face for 2009-11 is to address state budget reductions in our Intensive Supervision and Community Service/Work Crew Programs. In addition, state cuts in the number of correctional and residential beds will place a greater demand on county juvenile departments to supervise high-risk youth who would normally be placed in structured settings.

Juvenile Director:

Al Krug

Office Location:

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(541) 766-6810

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(541) 766-6071

Offender Services

Juvenile - General & Local Option Levy Funds

Purpose:

Offender Services is the Juvenile Department's core program for youth referred for law-violating behavior. It provides all mandated services: intake screening, court investigations, development of dispositional recommendations, enforcement of court orders, referral to other agencies, probation and supervision, and assistance to the Juvenile Court. Offender Services primarily serves youth 12-17 years of age with the goal of community protection and practical rehabilitation.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	5,164	-	2,903,300	3,235,802	3,586,988	10.9%
Program Income	20,083	49,930	33,000	41,000	43,000	4.9%
Beginning Balance	-	849	1,500	-	-	--
Resources	25,247	50,779	2,937,800	3,276,802	3,629,988	10.8%
Personnel Services	834,818	1,848,864	1,931,333	2,176,915	2,379,548	9.3%
Materials & Services	558,204	1,140,296	1,006,467	1,099,887	1,250,440	13.7%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	1,393,022	2,989,160	2,937,800	3,276,802	3,629,988	10.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	13.37	11.65	12.25	15.25	15.25	0.0%
Temporary Hire	-	-	1.00	0.70	0.65	-7.1%

Budget Notes:

Proposed budget includes levy funded positions and increase of one additional detention bed at the Oak Creek juvenile facility operated by Linn County. The total number of fixed cost detention beds at the facility is now four, down from five when the two counties initially began the program.

Accomplishments:

- Reduced recidivism rates while number of youths served and number of referrals both increased
- Completed program assessments for each program in the department
- Incorporated cognitive-behavioral interventions into counselors' work with individual clients
- Implemented cognitive-behavioral skills groups run by the Juvenile Outreach Specialists addressing thinking errors, communication skills, and anger management
- Began using the Oregon Youth Authority's Risk-Needs Assessment on high risk offenders
- Developed procedures to allow court reports and other documents to be written using the Juvenile Justice Information System
- Youth successfully completing probation rose from 67% in 2007 to 75% in 2008

Program Completion 2008:

- 75% of youth successfully completed probation (Target 70%)
- 91% of youth successfully completed a Formal Accountability Agreement (Target 90%)
- 87% successfully completed community service obligations (Target 75%)
- 95% successfully completed restitution agreements (Target 75%)

Objectives:

- Increase the use of evidence-based cognitive-behavioral interventions with youths
- Adopt the Juvenile Justice Information System case planning module for improved case planning
- Develop a parenting skills class for parents of clients

Intensive Supervision

Juvenile - General Fund

Purpose:

The Juvenile Department's Intensive Supervision Program serves serious and chronic youth offenders specifically identified as being at risk of incarceration. These adolescents must have in person contacts with their juvenile counselor at least once a week and frequently more often. Each is required to work toward the goal of rehabilitation while complying with community service, educational programs, substance use laws, restitution obligations, counseling and/or various competency groups.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	26,033	--
Program Income	67,384	137,062	152,144	152,144	121,714	-20.0%
Beginning Balance	-	-	-	-	-	--
Resources	67,384	137,062	152,144	152,144	147,747	-2.9%
Personnel Services	63,701	120,442	125,693	125,693	129,283	2.9%
Materials & Services	9,059	16,628	26,451	26,451	18,464	-30.2%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	72,760	137,070	152,144	152,144	147,747	-2.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	0.93	0.75	0.75	0.75	0.75	0.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Submitted timely quarterly reports to the Court regarding youth who are in Youth Correctional Facilities and those who are on the cusp of commitment
- Continued implementation of "best practices" to reduce juvenile recidivism
- Exceeded the 60% goal of youth who successfully completed intensive probation
- Maintained the county bed allotment at Youth Correctional Facilities at or below the state cap
- Improved performance in six out of ten performance areas over the past year

Objectives:

- Continue to remain at or below the county's Youth Correctional Facility bed allotment
- Continue to implement "best practices" to reduce juvenile recidivism
- Continue to represent the Juvenile Department on city and county teams responding to abuse issues

In 2008:

- 100% Maintenance of Oregon Youth Authority (OYA) bed use (Target 100%)
- 75% of youth successfully completed probation (Target 60%)
- 91% of youth successfully completed Community Service (Target 75%)
- 100% of youth successfully completed restitution (Target 75%)

Juvenile Accountability

Juvenile - General Fund

Purpose:

The Juvenile Accountability Program aims to reduce the amount and severity of juvenile crime by holding youth accountable for their actions through graduated sanctions such as community service and work crew. This restorative justice program serves the community at large, crime victims, and youth offenders and their families.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	15,000	26,758	78.4%
Program Income	147,423	260,950	259,278	259,278	227,422	-12.3%
Beginning Balance	2,438	-	-	-	-	--
Resources	149,861	260,950	259,278	274,278	254,180	-7.3%
Personnel Services	132,358	256,803	196,162	196,162	195,629	-0.3%
Materials & Services	34,937	77,224	63,116	78,116	58,551	-25.0%
Capital Outlay	-	-	-	-	-	--
All Other	100	-	-	-	-	--
Budget Total	167,395	334,027	259,278	274,278	254,180	-7.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.10	1.50	1.00	1.00	1.00	0.0%
Temporary Hire	1.00	1.30	1.30	1.30	0.95	-26.9%

Accomplishments:

- Repaired donated bikes and distributed to clients at the annual "Lunch with Santa" event
- Expanded the initial garden site at Crystal Lake Cemetery by creating a raised bed planted with a variety of vegetables and flowers
- Prepped and painted fire lanes for the Philomath School District
- Made agreements with twelve new community service sites
- Incorporated a new cognitive behavioral program, "Thinking For A Change," into the Community Service Program
- Met with community service providers to explain Juvenile Department processes, inform them about the cognitive-behavioral skills classes, and get feedback from those who work directly with the kids

In 2008:

- 86% of youth successfully completed community service or work crew (Target 75%)
- 94% of youth successfully completed restitution (Target 75%)

Objectives:

- Incorporate evidenced-based cognitive-behavioral skills training into both the Work Crew and Community Service Programs
- Expand Work Crew Program to additional work sites such as Philomath and Adair Village
- Improve the bike trail that leads out of Crystal Lake Cemetery by replacing the dirt path with gravel, grading, and adding drainage reservoirs to prevent flooding
- Create a new vegetable garden on the east end of Crystal Lake Cemetery
- Find new community service sites and projects and continue good working relationships with our current sites
- Start up the cooking/ food handlers class again, incorporating the new vegetable garden at Crystal Lake Cemetery

Juvenile Drug Court

Juvenile - General Fund

Purpose:

The mission of Juvenile Drug Treatment Court is to reduce substance abuse, reduce crime, and strengthen families by offering comprehensive, strength-based treatment services for substance-abusing non-violent youth and their families.

Drug Court is a collaboration between the Courts, District Attorney's Office, Juvenile Department, Mental Health, YES House and the Defense Consortium.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	-	1,500	21,280	76,000	257.1%
Beginning Balance	-	1,680	-	1,500	-	-100.0%
Resources	-	1,680	1,500	22,780	76,000	233.6%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	50	1,500	22,780	76,000	233.6%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	50	1,500	22,780	76,000	233.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Eleven youths have successfully graduated from the program over the past three years
- Have maintained funding through contributions from Samaritan Health Services, Zonta International, and in-kind donations from participating agencies

Objectives:

- Reduce substance abuse
- Reduce juvenile crime
- Strengthen youth and families
- Maintain stable funding for the program

Youth & Family Outreach

Juvenile - General Fund

Purpose:

This program provides services and resources to non-delinquent, at-risk youths and their families. The program goal is to strengthen these youths and families through services that encourage pro-social behavior and healthy lifestyles and to prevent delinquency, school dropout, substance abuse, and teen pregnancy

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	(2,245)	--
Program Income	53,845	99,811	99,812	99,812	80,000	-19.8%
Beginning Balance	-	-	-	-	-	--
Resources	53,845	99,811	99,812	99,812	77,755	-22.1%
Personnel Services	56,816	90,943	58,120	58,120	59,135	1.7%
Materials & Services	9,137	15,599	24,296	24,296	18,620	-23.4%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	17,396	17,396	-	-100.0%
Budget Total	65,953	106,542	99,812	99,812	77,755	-22.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	0.90	0.60	0.50	0.49	0.49	0.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Expanded the Teen Court program to serve over 130 youths during 2007-09
- Sixty youth volunteers from area schools served as jurors on Teen Court cases
- 95% of Teen Court participants did not commit subsequent crimes

Objectives:

- Continue to expand and improve the Teen Court program
- Provide gender-specific and culturally-sensitive services
- Provide referrals to community service to hold Teen Court participants accountable for their behavior

In 2008:

- 95% of youth did not advance to youth offender or intensive supervision caseload (Target 90%)
- 100% of youth in stable home or independent living situation (Target 90%)
- 95% of youth in school and/or working (Target 90%)

Law Enforcement

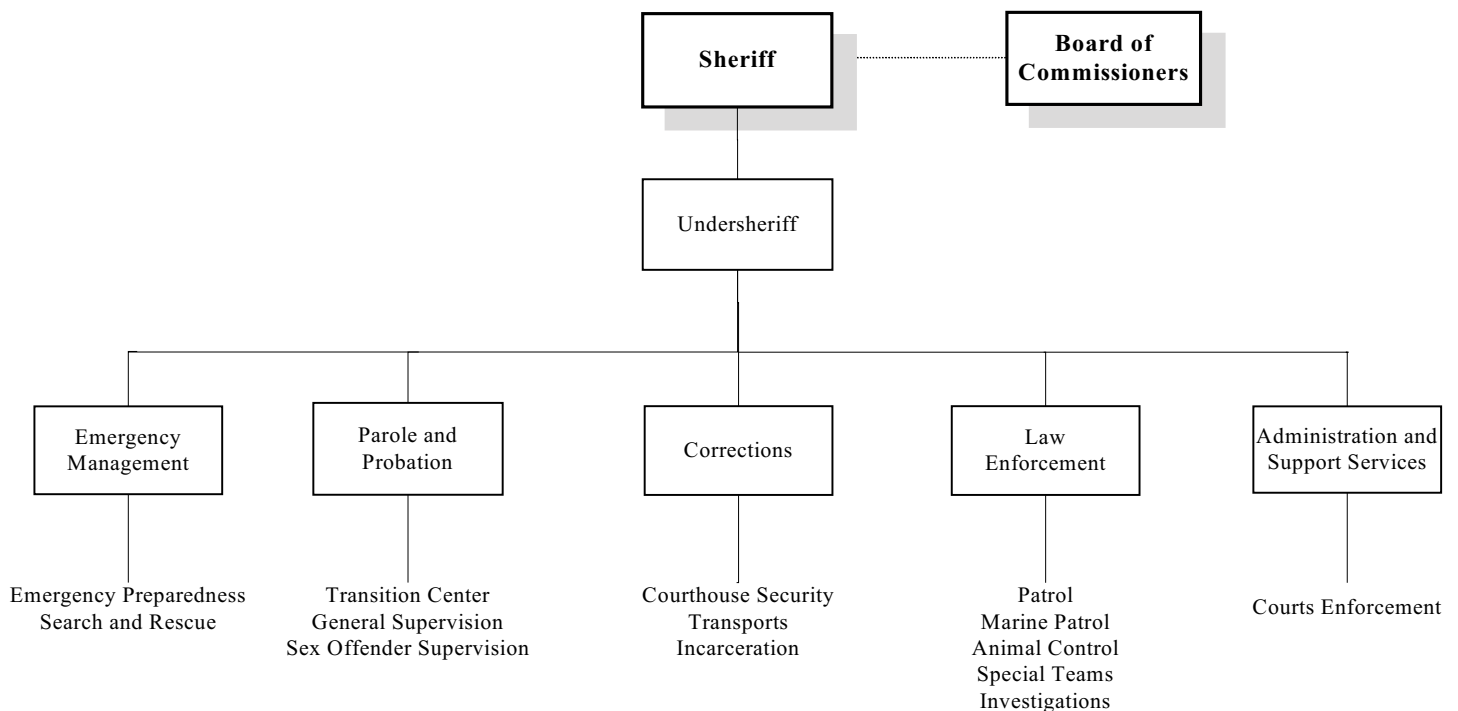
Function & Organization:

Mission: To provide professional service and protection with honor and integrity.

The department is headed by the Sheriff who is a non-partisan elected official under the County Charter. Law Enforcement Division responsibilities include patrol and investigation (including Marine and Forest patrol). Corrections Facility Division functions include jail, transports, and court security. Parole and Probation Division responsibilities include sex offender supervision, general supervision of convicted offenders, and transition center. The Courts Enforcement unit of the Support Services Division coordinates the enforcement of civil and criminal rulings and the service of documents for the courts. The Sheriff's Office also manages the County's Emergency Management Division. The Board of Commissioners and the Budget Committee determine the amount of the department's biennial budget. The Board of Commissioners set county-wide personnel rules.

Organization Chart:

Law Enforcement



Budget Summary

Law Enforcement - 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	14,605	53,053	12,628,500	15,044,057	16,174,915	7.5%
Charges for Service	428,277	601,786	586,052	586,052	778,838	32.9%
Operating Grants/Contributions	3,443,100	6,991,996	7,047,441	4,224,656	2,942,371	-30.4%
Capital Grants/Contributions	-	51,347	90,000	2,958,123	1,921,571	-35.0%
Internal Fund Transfers	84,382	195,580	125,860	1,687,093	3,706,410	119.7%
Loans	-	-	-	-	-	--
Current Revenues Total	3,970,364	7,893,762	20,477,853	24,499,981	25,524,105	4.2%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	1,449,890	2,091,002	3,061,529	3,199,868	2,292,006	-28.4%
Beginning Balance Total	1,449,890	2,091,002	3,061,529	3,199,868	2,292,006	-28.4%
Total Resources	5,420,254	9,984,764	23,539,382	27,699,849	27,816,111	0.4%
Personnel Services	5,806,070	12,463,449	12,927,738	13,757,289	15,962,624	16.0%
Materials & Services	3,192,468	7,026,204	8,237,250	9,889,786	9,627,422	-2.7%
Capital Outlay	167,378	247,528	465,097	2,286,975	1,154,469	-49.5%
Other: Internal Fund Transfers	57,790	87,112	50,860	102,093	175,316	71.7%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	9,223,706	19,824,293	21,680,945	26,036,143	26,919,831	3.4%
Other: Contingency	-	-	1,858,437	1,663,706	896,280	-46.1%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	1,858,437	1,663,706	896,280	-46.1%
Budget Surplus/(Deficit)	(3,803,452)	(9,839,529)	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	74.50	74.60	68.80	77.80	78.05	0.3%
Temporary Hire	8.66	8.93	8.41	8.41	10.89	29.5%
Personnel Distribution by Fund						
General	77.26	77.37	69.55	69.55	70.90	1.9%
Health & Safety Levy	-	-	-	8.00	8.00	0.0%
Court Security	1.00	1.11	1.00	1.00	1.00	0.0%
Adult Correction Programs	4.90	5.05	6.66	7.66	9.04	18.0%
Total Personnel (FTE)	83.16	83.53	77.21	86.21	88.94	3.2%
Expenditures by Fund						
General	8,050,952	16,930,278	17,537,707	17,860,405	17,988,852	0.7%
Health & Safety Levy	-	-	-	797,557	2,185,620	174.0%
VALIANT Operations	-	-	-	17,483	-	-100.0%
Court Security	68,789	248,941	175,382	185,082	203,215	9.8%
Adult Correction Programs	1,103,965	2,586,687	3,375,939	3,507,089	4,252,426	21.3%
General Capital Improvements	-	58,387	591,917	3,634,777	2,039,533	-43.9%
Intergovernmental Service Fund	-	-	-	33,750	246,747	631.1%
Trust Fund	-	-	-	-	3,438	--
Total Expenditures	9,223,706	19,824,293	21,680,945	26,036,143	26,919,831	3.4%
Reserve Distribution by Fund						
General	-	-	-	-	-	--
Court Security	-	-	56,283	46,583	-	-100.0%
Adult Correction Programs	-	-	1,661,874	1,530,724	896,280	-41.4%
General Capital Improvements	-	-	140,280	86,399	-	-100.0%
Other (Reserve) Total	-	-	1,858,437	1,663,706	896,280	-46.1%

Department Head Message

Law Enforcement

With the passage of the tax levy in November 2007, the Sheriff's Office received a supplemental budget that enabled us to replace those positions previously lost during the last budget cycle. The loss of the positions and funding was a set back and ultimately led to reducing patrol coverage in the county to twenty hours each day. However, with the additional funding from the levy, we began recruiting for positions in the Law Enforcement division as well as the Corrections division.

Having lost so many positions, it has been difficult to implement full staffing and we have yet to re-establish 24/7 patrol coverage. Each recruit requires nearly ten months of interviewing, background investigations, psychological and medical exams, basic academy, and field training. With luck, within ten months of having hired a new recruit, they are working solo patrolling the county. We hope to have re-established full 24/7 patrol coverage by January, 2010.

During the last biennium, we transferred funding from the Community Corrections grant to the Corrections Facility for operating costs to replace lost funding through the budget process. With the new levy funding and through a variety of cost savings measures and thriftiness, we were able to return a good portion of that funding to Community Corrections. This is fortunate because during the second half of the 2008-09 fiscal year, there were significant and severe cuts to the Community Corrections grant from the State of Oregon. The return of the funding from the Corrections Facility to Parole and Probation allowed continued operations without the need for laying off any personnel.

The State of Oregon budget continues to be tenuous and uncertain. Final budget figures from the State will not likely be known until nearly the end of the fiscal year. Nevertheless, we prepared the budget for Community Corrections based on best information received and are moving forward accordingly. The proposed budget includes one less Parole and Probation Officer. We are not optimistic and expect the final State of Oregon grant could require the elimination of one or two additional positions. To mitigate that potential, we have applied for a grant specifically to replace two Parole and Probation positions.

Emergency Management continues to focus on emergency preparedness, especially focusing on partnerships with Oregon State University, Samaritan Health Services, Hewlett-Packard, along with our rural communities. They have received increased revenue from the federal government through their grant with Oregon Emergency Management and with that additional revenue we hope to partner with the City of Corvallis and hire an Emergency Services Planner that will work half time on City emergency preparedness efforts and part time on rural county preparedness efforts.

The Sheriff's Office will continue to utilize grant opportunities to fund radio inter-operability with our federal and state partners. Efforts are underway to install an additional radio tower that should provide the coverage necessary to ensure deputies and residents receive the communication necessary to maintain their safety.

Despite the budget issues with the State of Oregon and the impact that may have on Community Corrections, we are encouraged and optimistic about our current proposed budget and status. Collectively, the Sheriff's Office developed a new Mission Statement, Vision, and Values and we are motivated to provide professional service and protection.

Department Head:

Diana Simpson, Sheriff

Office Location:

Law Enforcement Building
180 NW 5th Street
Corvallis, OR 97333

Telephone:

(541) 766-6858

FAX:

(541) 766-6011

Administration and Support Services

Law Enforcement - General Fund

Purpose:

Provide leadership, policy, accounting, and coordination with Human Resources, Budget, and Finance Offices. Conduct department-wide planning, management training, and data processing support for employees and volunteers.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	25	-	1,298,916	1,292,572	1,346,328	4.2%
Program Income	126,166	232,584	247,852	247,852	417,438	68.4%
Beginning Balance	-	-	-	-	-	--
Resources	126,191	232,584	1,546,768	1,540,424	1,763,766	14.5%
Personnel Services	553,277	1,025,931	958,653	958,653	1,216,118	26.9%
Materials & Services	198,105	491,402	588,115	581,771	543,638	-6.6%
Capital Outlay	3,710	-	-	-	-	--
All Other	-	720	-	-	4,010	--
Budget Total	755,092	1,518,053	1,546,768	1,540,424	1,763,766	14.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	8.00	7.00	5.92	4.97	5.97	20.1%
Temporary Hire	0.11	0.31	0.29	0.31	0.31	0.0%

Accomplishments:

- Successfully appointed Undersheriff
- Successfully appointed Corrections Facility Lieutenant
- Continued successful employee award and recognition program
- Developed master training plan in order to accomplish and meet DPSST training mandates
- Implemented Training/Recruitment Sergeant to better coordinate mandated training and necessary recruitments

Objectives:

- All department personnel will attend a minimum of one cultural proficiency training event
- Staff will attend 50% of cross-divisional training events
- Continue to encourage employees to actively participate in community service organizations and projects
- Gain accreditation from the Oregon Accreditation Alliance
- Obtain 90% or better radio coverage and operability for all BCSO radio users
- Develop electronic newsletter for BCSO constituents

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Complete 95% of Citizen Complaint investigations within 45 days of submittal	75%	100%	100%	100%	100%
Sponsor Citizen Academy with minimum of 20 participants	21	19	Academy cancelled	23	22
Completion of Annual Report or Statistical Report	Yes	No	Yes	Yes	Yes

Law Enforcement

Law Enforcement - General & Local Option Levy Funds

Purpose:

Provide professional patrol functions, criminal investigation, crime prevention, civil paper service and specialized response efforts within the jurisdiction of Benton County.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	6,087	23,074	7,092,242	7,806,587	9,644,399	23.5%
Program Income	404,452	667,133	326,918	525,305	351,890	-33.0%
Beginning Balance	7,725	18,233	-	17,483	11,449	-34.5%
Resources	418,264	708,440	7,419,160	8,349,375	10,007,738	19.9%
Personnel Services	2,381,252	5,024,930	4,864,686	5,520,562	6,655,333	20.6%
Materials & Services	1,129,031	2,324,314	2,543,914	2,790,599	3,261,525	16.9%
Capital Outlay	118,733	13,875	-	10,271	-	-100.0%
All Other	30,280	10,560	10,560	28,043	90,880	224.1%
Budget Total	3,659,296	7,373,679	7,419,160	8,349,475	10,007,738	19.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	29.00	38.00	25.00	32.00	32.00	0.0%
Temporary Hire	3.80	2.75	3.67	3.67	3.67	0.0%

Accomplishments:

- Detective Sergeant position recruited, and put into operation
- Recruitment of New Deputies was initiated; deputies hired and are being trained
- Moved Law Enforcement Division to new locations within the Law Enforcement Building
- Maintained Street Crimes Unit in partnership with CPD and Certification of Canine Unit for tracking and drug intervention
- Implemented and trained all division staff on new records management system - Logisys
- 12 deputies using are Coplink with great investigative success

Objectives:

- Implement, evaluate, review new patrol coverage for 24/7 patrol coverage
- Continue a professional development program for future leadership
- Complete OAA Accreditation for Division operations no later than March 2009
- Monthly training for improved experience and effectiveness of Deputies
- Increase recruitment and retention for Reserve Deputy program and encourage additional volunteer hours
- All staff will attend 50% of the cross-divisional training events

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Maintain crime clearance rate (Part I & II) of 75% clearance	82%	65	92%	87.8%	60.6%
Maintain quality Reserve Deputy program that contributes a minimum of 10,000 volunteer hours of services to the community	10,566	7,916	6,594	6,313	5,147
Aggressively enforce traffic laws in areas known for high speed and high incidence of traffic crashes	3,272 cites	2,605 cites	3,302cites	2,142 cites	1,246 cites
100% of Deputies will obtain a minimum of 80 hours training during each fiscal year	100%	100%	100%	100%	100%

Parole and Probation

Law Enforcement - General Fund

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, probation, and post prison supervision. To provide offenders with appropriate counseling and evidence-based rehabilitative services.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	90	614	-	-	-	--
Program Income	1,539,803	3,000,003	3,023,857	3,027,799	2,373,913	-21.6%
Beginning Balance	421,539	555,843	460,000	460,000	355,000	-22.8%
Resources	1,961,432	3,556,460	3,483,857	3,487,799	2,728,913	-21.8%
Personnel Services	882,091	1,838,939	1,997,890	1,997,890	1,971,963	-1.3%
Materials & Services	511,037	1,250,901	1,483,807	1,487,749	754,790	-49.3%
Capital Outlay	5,381	-	-	-	-	--
All Other	7,080	14,160	2,160	2,160	2,160	0.0%
Budget Total	1,405,589	3,104,000	3,483,857	3,487,799	2,728,913	-21.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	13.00	12.00	12.00	12.00	11.00	-8.3%
Temporary Hire	-	-	0.34	0.35	0.30	-14.3%

Accomplishments:

- Reduced 3-year recidivism rate to below statewide average
- Maintained partnership with Benton County Mental Health to provide evidence-based substance abuse and mental health treatment at the New Beginnings Treatment Center
- Provided the evidence-based cognitive program "Thinking for a Change"
- Provided strong continuum of sanctions with quick response to offender violations
- Maintained Drug Treatment Court partnership
- Exceeded target supervision fee collection rate
- Increased court ordered financial obligation collections
- Reduced positive drug test results for amphetamines to below 10%

Objectives:

- Develop 2009-2011 Community Corrections Plan for submission to Oregon Department of Corrections by July 1, 2009
- Expand new Mental Health Transition Program caseload
- Update procedures manual for Community Corrections
- Cultural Proficiency training for all staff
- Continue partnership with Drug Treatment Court
- Maintain professional development program to prepare deputies for future leadership roles
- All staff will attend at least 50% of the cross-divisional training events

Performance Measures:

Measure Description	2005	2006	2007	2008
Maintain a parole and probation positive case closure rate of 70%	75%	79%	78%	73%
80% of sex offenders will successfully complete or maintain participation in sex offender treatment programs	95%	98%	96%	96%

Courthouse Security

Law Enforcement - General & Court Security Funds

Purpose:

To provide Courthouse Security that will provide safety and security to the Benton County Courthouse, the personnel therein as well as the visitors and patrons. (Prior to mid-2005, the Court Security Fund was part of the non-departmental budget, although Law Enforcement managed daily operations. This budget consolidates general fund and court security fund expenditures and history. Surpluses and reserves are within the Court Security fund only.)

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	185,522	192,522	237,015	23.1%
Program Income	63,927	193,714	129,000	122,000	162,041	32.8%
Beginning Balance	181,124	176,261	102,665	102,665	41,174	-59.9%
Resources	245,051	369,975	417,187	417,187	440,230	5.5%
Personnel Services	93,112	357,373	346,521	346,521	424,122	22.4%
Materials & Services	3,176	12,000	14,383	14,383	16,108	12.0%
Capital Outlay	4,075	68,945	-	-	-	--
All Other	-	4,461	56,283	56,283	-	-100.0%
Budget Total	100,363	442,779	417,187	417,187	440,230	5.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.00	2.00	2.00	2.00	2.00	0.0%
Temporary Hire	-	0.11	0.20	0.20	0.20	0.0%

Budget Note:

Part of court security cost is paid by dedicated resources deposited in the court security fund. The rest is paid by a budget established in the general fund. The adopted budget includes \$55,000 of new general fund support to offset inadequate state revenue in the Court Security Fund. The County considers this a temporary measure for this biennium only. (See Fund Summaries & Discussion Chapter).

Accomplishments:

- Established alarm testing and follow up procedures
- Installed new magnetometer and x-ray machine at front entrance with donated state of the art equipment

Objectives:

- Cultural Proficiency training for all staff
- All staff will attend 50% of the cross-divisional training events
- Develop customer satisfaction survey that reviews customer service and security system
- Successfully provide courthouse security for expected high profile trials and hearings

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Attend training each year to maintain certification and knowledge of courthouse security procedures	na	100%	100%	100%	100%
Program will receive less than two substantiated citizen complaints annually	na	0	1	1	0
Receive satisfactory or high response from the survey of court security personnel and procedures	na	S	S	S	S

Corrections

Law Enforcement - General Fund

Purpose:

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

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	6,917	26,262	3,725,566	3,804,672	4,458,761	17.2%
Program Income	87,372	270,505	615,840	631,359	168,400	-73.3%
Beginning Balance	-	-	-	-	-	--
Resources	94,289	296,767	4,341,406	4,436,031	4,627,161	4.3%
Personnel Services	1,467,116	3,193,926	3,433,385	3,522,660	3,617,951	2.7%
Materials & Services	445,507	1,018,017	870,601	875,951	962,430	9.9%
Capital Outlay	14,458	51,092	-	-	-	--
All Other	18,710	37,420	37,420	37,420	46,780	25.0%
Budget Total	1,945,791	4,300,455	4,341,406	4,436,031	4,627,161	4.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	16.65	16.55	15.62	16.63	16.62	-0.1%
Temporary Hire	3.70	4.20	2.58	2.83	4.83	70.7%

Accomplishments:

- Received a 99% compliance rating on all Oregon Jail Standards
- Replaced outdated and obsolete video security monitoring equipment
- Repaired facility roof
- Implemented new jail management system
- Completed booking room remodel - adding second booking station and enhanced security
- As a result of booking room remodel added third and fourth holding cells

Objectives:

- Implement a new "detox" plan and protocol
- Provide security for the upcoming Joel Courtney trial and hearings with no incidents or problems
- Attend training and conferences related to development and planning of a new jail facility
- Implement new Law Library procedures and protocols

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Operate the Benton County Corrections Facility without a successful inmate escape, suicide or lawsuit for constitutional grounds	1 Suicide	0	0	0	0
Number of Benton County Corrections Facility's staff that are certified Oregon Jail Standards Inspectors	3	6	6	5	4
Earn a compliance rating 95% or higher on Oregon Jail Standards inspections	Not Inspected	99.7%	99.7	99	Not Inspected

Emergency Services

Law Enforcement - General Fund

Purpose:

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

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	1,486	-	326,254	326,704	353,812	8.3%
Program Income	128,912	166,135	173,026	287,776	407,876	41.7%
Beginning Balance	61,723	61,723	61,714	61,714	48,191	-21.9%
Resources	192,121	227,858	560,994	676,194	809,879	19.8%
Personnel Services	149,050	287,905	344,446	344,446	533,784	55.0%
Materials & Services	103,184	139,497	212,548	327,748	242,538	-26.0%
Capital Outlay	376	10,851	4,000	4,000	5,063	26.6%
All Other	1,000	2,000	-	-	28,494	--
Budget Total	253,610	440,253	560,994	676,194	809,879	19.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.00	2.00	2.00	2.00	3.00	50.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Conducted 29 (12, 2007; 17, 2008) search missions with 1,416.50 (382, 2007; 1034.50, 2008) volunteer hours
- Completed Regional Debris Management Plan and submitted same to FEMA for approval
- Finalized research for Emergency Notification System, and established a partnership with Linn County Emergency Telephone Agency to leverage existing funds for this project
- Began the process of upgrading and replacing outdated equipment such as the County Communications Van and items within EOC/ECC
- Acquired grant funds to begin a comprehensive process of Continuity of Operations Planning region-wide

Objectives:

- Implement Emergency Notification System, to support all response agencies and departments within the County; complement this system with a modern Mobile Communications Unit for field and disaster operations
- Continue to train and exercise regularly in order to maintain readiness for incident and disaster response
- Implement Continuity of Operations Planning (COOP) within all county departments as well as participating municipalities and respective departments within the County
- Hire an Emergency Planner to continue local planning efforts and maintain/support current plans
- Complete planning efforts in the areas of Animals in Disaster and Vulnerable Populations

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Search and Rescue Volunteers	107	97	80	99	108
Ongoing EM/SAR training missions to insure incident preparedness (SAR) and effective disaster response (EM) *measured in training hours	-	-	-	1,693	3,511
Preparedness and outreach efforts *measured in formal presentations to community	-	-	-	22	26

Transition Officer

Law Enforcement - Adult Corrections Programs Fund

Purpose:

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

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	-	291,293	-	-	--
Beginning Balance	-	-	-	-	-	--
Resources	-	-	291,293	-	-	--
Personnel Services	106,231	201,569	207,561	282,261	428,832	51.9%
Materials & Services	24,391	66,871	83,492	139,942	200,866	43.5%
Capital Outlay	-	-	-	-	-	--
All Other	120	240	240	240	480	100.0%
Budget Total	130,742	268,680	291,293	422,443	630,178	49.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.00	1.00	1.00	1.00	2.00	100.0%
Temporary Hire	1.05	1.00	1.00	1.00	1.00	0.0%

Budget Note:

See the next page for details of local option levy that supports this program.

Accomplishments:

- The Transition Center operated without significant incident
- No controlled substances or alcohol were found on the premises
- The BCSO drug detection dog was utilized to ensure the Transition Center is drug free
- Residents of the Transition Center participated in appropriate programming including substance abuse treatment, sex offender treatment, job skills classes, and cognitive skills programs

Objectives:

- Maintain operation of the Transition Center to provide alcohol and drug-free housing, structure and rehabilitative programming to Community Corrections offenders

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
House a minimum of 30 indigent Community Corrections offenders during the year	30	30	28	30	24*
Residents will perform a minimum of 1,000 hours of community service annually			New	1,322	1,865

*Transition Center placements are typically 90 days or less, allowing for multiple offenders to occupy the same bed over a one year period. During 2008, a mentally ill offender lived at the TC the entire year. This offender eventually obtained appropriate housing and was successfully transitioned to independent living. During his stay, this individual performed significant additional community service above the required 8 hours per week.

Jail Space Rental

Law Enforcement - Adult Corrections Programs Fund

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.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	1,601,000	-	-100.0%
Program Income	1,490,904	3,118,158	2,825,707	1,516,000	3,459,627	128.2%
Beginning Balance	777,767	1,164,707	1,920,813	1,920,813	1,689,079	-12.1%
Resources	2,268,671	4,282,865	4,746,520	5,037,813	5,148,706	2.2%
Personnel Services	173,942	532,875	774,596	774,596	1,114,521	43.9%
Materials & Services	778,037	1,723,202	2,295,390	2,295,390	2,491,215	8.5%
Capital Outlay	21,004	44,378	14,180	14,180	14,000	-1.3%
All Other	240	17,551	1,662,354	1,531,204	898,792	-41.3%
Budget Total	973,223	2,318,006	4,746,520	4,615,370	4,518,528	-2.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.85	3.05	4.46	4.46	5.46	22.4%
Temporary Hire	-	-	0.33	0.58	0.58	0.0%

Budget Note:

This budget and the Transition Program on the previous page were fund directly by a dedicated located local option levy until midway through the 2007-09 when it was replaced by a new levy. Funding now comes from an interfund transfer from the Local Option Levy Fund. (See Fund Summaries chapter for additional discussion of the Adult Corrections Program Fund).

Accomplishments:

- Completed over 15,589 transport miles without incident or accident while safely moving 1,646 inmates between county and state facilities and other designated locations
- Implemented Mental Health Transition Program designed to assist and transition those offenders with mental illness back into the community
- Replaced the Transport Van

Objectives:

- Attend training and conferences related to development and planning of a new jail facility
- Successfully provide security for the upcoming Joel Courtney trial and hearings

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
98% occupancy rate for contract beds used in Yamhill and Lincoln County Corrections Facilities	97%	100%	75%	81%	90%
100% safe, secure, and efficient transportation of all adult and juvenile inmates (Number of inmates transported)	1,210	1,264	1,618	1,435	1,215

General Capital Improvements

Law Enforcement - General Capital Improvements Fund

Purpose:

Budget for non-vehicle capital improvement or technology acquisition or development projects. Accumulate 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.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	114,223	195,580	215,860	3,083,983	1,997,801	-35.2%
Beginning Balance	(621)	113,602	516,337	637,193	41,732	-93.5%
Resources	113,602	309,182	732,197	3,721,176	2,039,533	-45.2%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	145,000	1,326,367	907,565	-31.6%
Capital Outlay	-	66,978	446,917	2,254,529	1,131,968	-49.8%
All Other	-	-	140,280	140,280	-	-100.0%
Budget Total	-	66,978	732,197	3,721,176	2,039,533	-45.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Note:

See adopted capital improvement plan for project details.

Accomplishments:

- Repaired and refurbished Corrections roof in order to obtain an additional 12 to 15 years additional life expectancy
- Installed new video monitoring and recording equipment
- Continued installation of communications equipment upgrades in accordance with grant and inter-agency agreements

Objectives:

- Continue installation of communications equipment upgrades in accordance with grants and inter-agency agreements
- Replace the existing Communications Van to provide for a Mobile Communications Unit and redundant Public Safety Answering Point for Corvallis Regional Communications Center
- Develop and implement Continuity of Operations Plan for all Benton County as well as coordinate regional grant for similar implementations

Equipment Replacement

Law Enforcement - Intra-governmental Services Fund

Purpose:

To budget for non-vehicle equipment replacements. Accumulate funds for replacement of ballistic vests and portable/mobile radios. The reserve amount is based on the replacement cycle of 4 years for ballistic vests and 8 years for radios. The actual replacement cycle could be less for radios due to wear and tear of equipment, but ballistic vests have expiration dates and need to be regularly replaced.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	-	-	-	141,736	--
Beginning Balance	-	-	-	-	105,011	--
Resources	-	-	-	-	246,747	--
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	-	-	246,747	--
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	-	-	-	246,747	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Notes:

This is a new cost center established in the Intra-governmental Services Fund to track and retain payments (transfers) from various Law Enforcement operating budgets. This will establish a sinking fund for replacement of equipment such as radios and ballistic vests. The beginning balance comes from a planned 2007-09 biennium transfer of balances formerly in the General Capital Improvement Fund held for this purpose.

Accomplishments:

- Successfully applied for and awarded grant funds to offset a portion of the allowable costs for ballistic vests. Previously received grant funds to fund the purchase of radios

Objectives:

- Continue to apply for additional grant funds to offset the full cost of replacing and purchasing ballistic vests.
- Build a reserve to better manage replacement of radios as they become obsolete or unable to repair.
- Continue to apply for additional grant funds to offset the cost of replacing radios.

Search and Rescue Trust

Law Enforcement - Trust Fund

Purpose:

To account for contributions or donations from organizations and individuals that will be used to fund Search and Rescue equipment, training, and activities as determined by the Sheriff's Office.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	-	-	-	3,068	--
Beginning Balance	-	-	-	-	370	--
Resources	-	-	-	-	3,438	--
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	-	-	-	--
Capital Outlay	-	-	-	-	3,438	--
All Other	-	-	-	-	-	--
Budget Total	-	-	-	-	3,438	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Notes:

This is a new cost center in the Trust Fund to track and use annual income expected from a private trust. Other donations to benefit search and rescue functions may be received from time to time.

Accomplishments:

- Created cost center in Trust Fund to account for donations from outside organizations

Objectives:

- Purchase equipment or fund Search and Rescue activities as established by the Sheriff's Office

Natural Areas & Parks

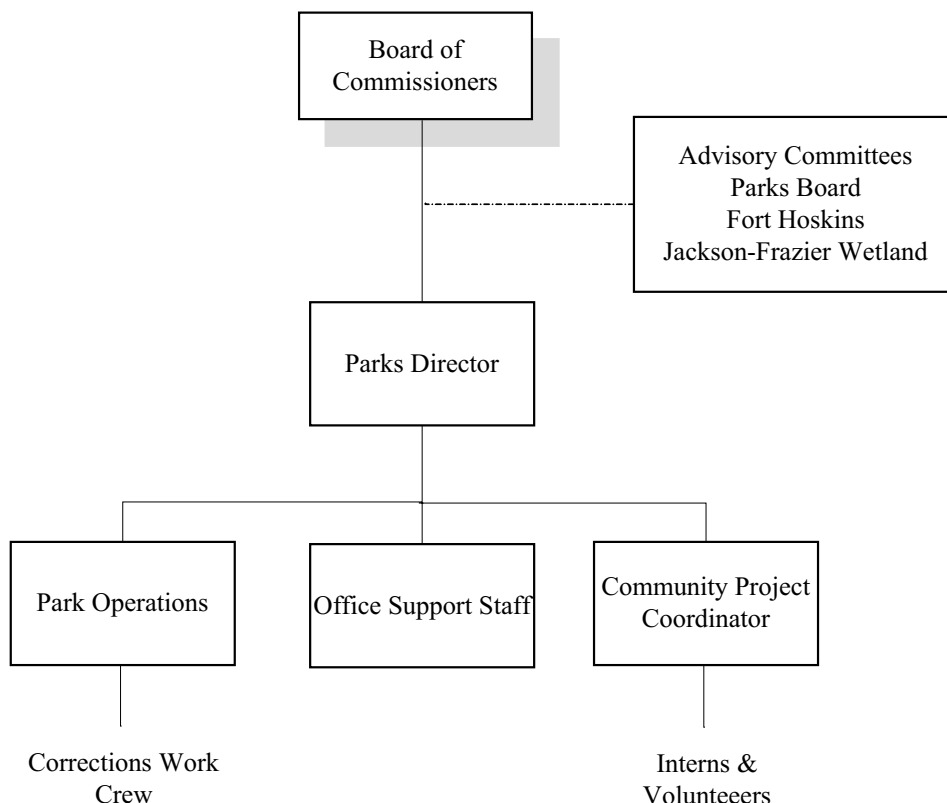
Function & Organization:

In April 2003, the Board of Commissioners renamed the Parks Department to Natural Areas and Parks Department to reflect the addition of restoration, habitat preservation, and education activities to the recreation component. Major departmental functions include natural areas, parks, adult corrections work crew, campground, natural resource and trails management and operation, county buildings' grounds maintenance, Crystal Lake Cemetery operations and maintenance, management of Concessionaire contract to operate Adair Clubhouse facility, and community project management associated with grants, economic development and other resources. The department presently manages over 1,400 acres, with the dominant component in natural areas. The parks system encompasses a broad range of resources for people of all ages, interests and abilities. For example: Jackson-Frazier Wetland has a barrier free boardwalk, allowing folks in wheelchairs easy access to this beautiful resource; Fort Hoskins Historic Park is on the National Historic Register and interprets our rich history; Adair Park is developed to provide for large group picnics, includes a recently constructed children's play area and an 18-hole Disc Golf Course; Salmonberry Campground, one of four Alsea River parks, provides a camping experience in this beautiful valley; Crystal Lake Cemetery, also on the National Register of Historic Places, and is supported by a volunteer 'friends group' to help promote this site as an educational and cultural resource; Bezell Memorial Forest, our largest resource at 586 acres, is being developed for both passive recreation and forest education purposes; the completion of the Bezell Forest Education Center has added an all-season facility to the system. These are some examples of the diversity supported within our parks system.

A Natural Areas and Parks Advisory Board is appointed by the Board of Commissioners to advise the Department and Board of Commissioners. There are also advisory groups to oversee Jackson-Frazier Wetland and Fort Hoskins Historic Park.

Organization Chart:

Natural Areas & Parks



Budget Summary

Natural Areas and Parks - 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	739	6,252	1,336,600	1,295,000	1,501,783	16.0%
Charges for Service	70,897	182,692	212,555	212,555	237,308	11.6%
Operating Grants/Contributions	198,685	738,736	893,000	895,220	376,695	-57.9%
Capital Grants/Contributions	215,067	591,886	-	189,500	-	-100.0%
Internal Fund Transfers	46,767	271,389	122,034	210,034	108,668	-48.3%
Loans	-	-	-	-	-	--
Current Revenues Total	532,155	1,790,955	2,564,189	2,802,309	2,224,454	-20.6%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	251,500	428,720	430,250	430,250	396,150	-7.9%
Beginning Balance Total	251,500	428,720	430,250	430,250	396,150	-7.9%
Total Resources	783,655	2,219,675	2,994,439	3,232,559	2,620,604	-18.9%
Personnel Services	489,549	1,073,088	1,173,616	1,173,616	1,309,904	11.6%
Materials & Services	245,405	778,576	1,278,482	1,283,482	873,906	-31.9%
Capital Outlay	133,367	1,019,285	13,665	204,135	61,121	-70.1%
Other: Internal Fund Transfers	27,517	110,856	55,034	63,034	83,668	32.7%
Other: Loans	-	-	68,000	110,650	-	-100.0%
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	895,838	2,981,805	2,588,797	2,834,917	2,328,599	-17.9%
Other: Contingency	-	-	405,642	397,642	292,005	-26.6%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	405,642	397,642	292,005	-26.6%
Budget Surplus/(Deficit)	(112,183)	(762,130)	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	7.95	7.95	7.95	7.95	8.00	0.6%
Temporary Hire	0.87	1.51	1.11	1.11	2.11	90.1%
Personnel Distribution by Fund						
General	8.80	9.44	8.96	8.96	9.84	9.8%
Cemetery Operations	0.02	0.02	0.10	0.10	0.10	0.0%
Trust	-	-	-	-	0.17	--
Total Personnel (FTE)	8.82	9.46	9.06	9.06	10.11	11.6%
Expenditures by Fund						
General	668,371	1,690,173	2,275,496	2,304,116	1,986,591	-13.8%
Cemetery Operations	29,725	48,210	49,924	49,924	61,091	22.4%
General Capital Improvements	80,480	25,907	-	86,850	25,000	-71.2%
Enterprise Operations	14,499	39,904	107,595	115,595	110,658	-4.3%
Trust	102,763	1,177,611	155,782	278,432	145,259	-47.8%
Total Expenditures	895,838	2,981,805	2,588,797	2,834,917	2,328,599	-17.9%
Reserve Distribution by Fund						
Cemetery Operations	-	-	191,500	191,500	177,389	-7.4%
Enterprise Operations	-	-	105,512	97,512	82,562	-15.3%
Trust	-	-	108,630	108,630	32,054	-70.5%
Other (Reserve) Total	-	-	405,642	397,642	292,005	-26.6%

Department Head Message

Natural Areas and Parks

The Department placed increased focus on habitat conservation, restoration and planning efforts over the course of the 2007-2009 biennium. Considerable federal grant support was provided to Benton County and the Natural Areas and Parks Department (NAPD) to not only facilitate the drafting of a Habitat Conservation Plan and Prairie Conservation Strategy, but also to restore and maintain habitats critical to the long term stability of rare species within the County. The department extensively sought public collaboration in this effort, and continued to promote and provide environmental education opportunities within the Natural Areas.

While much of 1400 acres of public Parks and Natural Areas under NAPD care provides critical habitat for sensitive plant and animals, the department continues to successfully integrate a diversity of park and recreational opportunities throughout the system.

The significant anticipated reduction in combined Operating Grants/Contributions revenue is due to the \$669,000 federal grant awarded to the department early in the current biennium. These grant funds were provided to fund the creation of a Draft County Prairie Species Habitat Conservation Plan. This local component of the federally administered planning process is expected to be completed by October, 2009.

Aside from some minor FTE allocation adjustments associated with two Regular part-time staff members, the only noteworthy change associated with Personnel expenditures is the addition of a Limited part time Caretaker for Ft. Hoskins Park and Beazell Memorial Forest. This Caretaker addition is essentially a shift from duties which were performed under a Personal Services Contract in the current biennium.

Anticipated General Fund Materials and Services expenditures remain essentially unchanged. Departmental staff successfully prioritizes and integrates maintenance, preventative maintenance, and equipment replacement projects to assure public safety and response to demand.

The department plans to initiate a Comprehensive Plan Update and Carbon Credit Analysis during the upcoming biennium. The Plan Update will inventory existing County Park facilities and recreational opportunities and compare this information with sought public input about the types of recreational facilities and opportunities desired by County residents. The Carbon Credit Analysis will address the potential of enhanced revenue generation on our heavily timbered and vegetated Parks and Natural Areas.

The Department intends to maintain traditionally well received and efficient service levels at facilities ranging from the Salmonberry Campground and Beazell Forest Education Center to the Crystal Lake Cemetery and County Courthouse grounds. We will continue to nurture partnerships and volunteerism in the effort serve the interests and pursuits of County visitors as well as Park and Natural Area patrons.

NAPD Department Head:

Jeff Powers

Office Location:

Avery Facility
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Corvallis, OR 97333

Telephone:

(541) 766-6871

FAX:

(541) 766-6891

Corrections Work Crew

Natural Areas and Parks - General Fund

Purpose:

Provide a sentencing alternative for nonviolent offenders performing maintenance activities and services for county and other local governments. The work crew is a public safety program managed within the Natural Areas and Parks Department.

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	-	-	85,771	85,771	93,159	8.6%
Program Income	-	1,488	-	-	2,000	--
Beginning Balance	-	-	-	-	-	--
Resources	-	1,488	85,771	85,771	95,159	10.9%
Personnel Services	30,803	65,356	66,529	66,529	78,555	18.1%
Materials & Services	12,911	18,616	18,342	18,342	14,834	-19.1%
Capital Outlay	-	2,097	900	900	1,770	96.7%
All Other	-	-	-	-	-	--
Budget Total	43,714	86,069	85,771	85,771	95,159	10.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	0.50	0.50	0.50	0.50	0.50	0.0%
Temporary Hire	-	-	-	-	-	--

Budget Note:

Half of the cost of the work crew (shown above) is in Natural Areas & Parks Department and half is in the Public Works Department Road Fund.

Accomplishments:

- Crews performed an average of 205 hours per week of community service labor to date over fiscal year 2008-09 and provided a productive alternative to incarceration, saving Benton County incarceration costs (time not spent in jail)
- Supplemented Parks Maintenance staff in completing various operational tasks, including Crystal Lake Cemetery maintenance and cleanup projects; cleaning up storm debris; landscape maintenance, litter patrol, site preparation and construction projects, and habitat restoration work.
- Partnered with community projects/events: Corvallis Parks and Recreation - maintain trail connections; da Vinci Days; Benton County Fair and Rodeo; Lincoln School Health Clinic; Monroe Health Clinic

2008

- Contributed a minimum of 120 hours per week of Community Service work in Parks and other public facilities
- Rehabilitated a minimum of 10 monuments per week at the Crystal Lake Cemetery
- Four incidents/accidents involving the work crew

Objectives:

- Assist public agencies, communities and community events with public service projects
- Assist department with trails and landscape maintenance and construction projects
- Assist Fairgrounds with maintenance and construction projects
- Assist with appropriate Habitat maintenance and restoration projects using established Prairie Conservation Strategies and Practices
- Assist with Crystal Lake Cemetery Restoration and Visitor Enhancement Projects such as Monument stabilization and Cleanup, improved directional and historical signage
- Provide a productive alternative to incarceration

Parks Operations

Natural Areas and Parks - General Fund

Purpose:

To provide accessible, quality facilities and services that meet the needs of county residents and visitors.

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	739	6,252	1,182,829	1,182,829	1,346,941	13.9%
Program Income	126,729	324,180	337,896	366,516	351,308	-4.1%
Beginning Balance	-	-	-	-	-	--
Resources	127,468	330,432	1,520,725	1,549,345	1,698,249	9.6%
Personnel Services	457,798	1,003,449	1,103,687	1,103,687	1,218,406	10.4%
Materials & Services	163,487	428,595	408,773	413,773	454,862	9.9%
Capital Outlay	3,371	9,736	8,265	31,885	24,981	-21.7%
All Other	-	-	-	-	-	--
Budget Total	624,656	1,441,780	1,520,725	1,549,345	1,698,249	9.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	7.44	7.45	7.45	7.45	7.50	0.7%
Temporary Hire	0.85	2.27	1.01	1.52	1.84	21.1%

Accomplishments:

- In conjunction with Parks Advisory Board Chair, provided evening outreach session with full membership of Benton County Radio Control Club to address long range status of the Adair Park Aerodrome, and foster on-going cooperation of the group in drafting an updated Master Plan for Adair Park
- Continued comprehensive, ongoing site restoration, habitat enhancement, site improvements, educational outreach & research primarily at Beazell Memorial Forest, Fitton Green, Jackson-Frazier Wetland, and Fort Hoskins Historic Park
- Engaged Park patrons and neighbors to help identify and find cooperative solutions for Management Challenges at Irish Bend Park
- Established partnership with Bonneville Power Administration to manage and restore prime prairie habitat through a Conservation Easement with a willing landowner
- Updated Parks Code to help address recent regulatory issues at Parks, Salmonberry Campground and Crystal Lake Cemetery

- 2008 season = 92% return of survey forms [86 surveys returned out of 93 sent] Natural Areas & Parks Department will strive for 90% or better number of responses in the “excellent” and “good” categories (choices are poor, satisfactory, good and excellent)
 - » Reservation process/contact with Parks staff 100%
 - » Condition of group picnic area - 90%
 - » Condition of restrooms - 87%
 - » Kitchen shelter/food preparation area - 82%
 - » Sports fields/play areas - 85%
 - » Roadways/pathways/parking - 88%
 - » Park appearance and maintenance - 88%

Objectives:

- Continue Strategies for Sustainable Operations by Avery departments - Natural Areas & Parks, Community Development, and Public Works
- Sustain integral partnerships and use of volunteers and Eagle Scouts for vital maintenance, enhancement and restoration projects; Continue partnerships with educational resources and schools for research & restoration projects
- Continue partnership opportunities with State Parks, Willamette River Initiative representatives and south County neighbors for Willamette River restoration sites, including Norwood Island, Anderson Park, and promotion of family based recreation opportunities at Irish Bend Park
- Update Park Comprehensive Plan
- Begin process of updating N. Albany and Adair Park Master Plans
- Explore and implement Revenue enhancement strategies
- Provide relevant staff training and certification opportunities

Habitat Conservation Planning

Natural Areas and Parks - General Fund

Purpose:

Benton County is developing a Prairie Species Habitat Conservation Plan (HCP) with the goal of achieving long term viability of rare species populations while maintaining compatibility with essential public services, public land management, and limited home, farm and forest construction. The HCP will cover seven rare and endangered species that occur in local prairie habitats. The HCP will cover the County's activities, and potentially the activities of private landowners that affect these species. The overall goal of the Benton County HCP is to create a sustainable future for sensitive species, associated habitats, and our county's citizens and visitors.

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	-	-	-	-	28,183	--
Program Income	-	162,016	669,000	669,000	165,000	-75.3%
Beginning Balance	-	-	-	-	-	--
Resources	-	162,016	669,000	669,000	193,183	-71.1%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	162,324	669,000	669,000	193,183	-71.1%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	162,324	669,000	669,000	193,183	-71.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- County received a \$333,000 grant to complete the HCP and required NEPA documentation
- The County completed and published a Draft HCP, attended several group and organization meetings to discuss the HCP process, and provided three formal public meetings to gather public comment on the Draft
- The Technical Advisory Committee (TAC) meetings continued periodically to provide expert insight on the eight covered species and on upland and wet prairie habitat restoration
- The Stakeholder Advisory Committee (SAC) meetings continued to provide private landowners, advocacy groups, local, state and governmental agencies the opportunity to collaborate on the HCP process
- A group of willing landowners have agreed to allow the County to establish Conservation Easements on portions of their properties in order to secure and improve quality habitat for the rare and endangered species
- The County and contracted consultants with the Institute of Applied Ecology continued to carry out up to 200 free property surveys to assist private landowners in determining the extent of endangered butterfly habitat on their respective properties

Objectives:

- Obtain Oregon Watershed Enhancement Board and additional US Fish and Wildlife Service grant funding, (applications have been submitted) to purchase Conservation Easements from willing landowners
- Publish a revised HCP that is responsive to the public comments expressed concerning the original Draft, and submit the revised Plan to the US Fish and Wildlife Service for their review and potential approval
- Create a sustainable and equitable funding strategy to implement a final version of the Habitat Conservation Plan if approved by the Board of Commissioners
- Continue to provide opportunities for public comment, education, and collaborative suggestions concerning the HCP planning process, goals, and prairie conservation strategies.

Cemetery Operations

Natural Areas and Parks - Cemetery Operations Fund

Purpose:

Administer and manage the operations & maintenance of Crystal Lake Cemetery in conjunction with a local Cemetery Management contractor. Assure that operations are consistent with Oregon Revised Statutes and Administrative Rules, and that record keeping is accurate, preserved and easy to access.

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	-	-	-	-	18,000	--
Program Income	14,223	147,397	45,300	45,300	25,480	-43.8%
Beginning Balance	118,840	103,338	196,124	196,124	195,000	-0.6%
Resources	133,063	250,735	241,424	241,424	238,480	-1.2%
Personnel Services	947	4,283	3,400	3,400	4,000	17.6%
Materials & Services	19,419	30,880	37,162	37,162	43,567	17.2%
Capital Outlay	5,427	5,068	1,500	1,500	3,000	100.0%
All Other	3,931	7,979	199,362	199,362	187,913	-5.7%
Budget Total	29,724	48,210	241,424	241,424	238,480	-1.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	0.02	0.10	0.10	0.10	0.10	0.0%

Budget Note:

The amount of Internal Funds Transferred from the Cemetery Fund to the Parks Administration Fund for Cost/Overhead recovery is increased by 34% within the proposed 09-11 biennial budget, (from \$7,862/biennium to \$10,524/biennium) This amount has not been increased since the original fund transfer was implemented in 2001.

Accomplishments:

- Continued to implement the sustainable Business Plan for Crystal Lake Cemetery; Maintained Contract with Cemetery Management Services, Inc. for daily business operations and sales
- Monitored and updated Crystal Lake Cemetery Policies, Regulations and Procedures
- Maintained Understanding with Benton County Juvenile Department for Crystal Lake Cemetery Maintenance Assistance by Juvenile Work Crew
- Continued partnership with Community Development Department and Historic Resources Commission for work with "Friends of Crystal Lake Cemetery" citizen group
- Continued partnership with Community Development Department and Historic Resources Commission for work with "Friends of Crystal Lake Cemetery" citizen group

Objectives:

- Continue to utilize Juvenile and Adult Work Crew programs at Crystal Lake Cemetery
- Continue to utilize the Crystal Lake Cemetery Preservation Plan and Crystal Lake Cemetery Policies, Regulations, and Procedures as resource tools for managing and improving the Cemetery
- Continue Partnership with Community Development Department and Historic Resources Commission for work with "Friends of Crystal Lake Cemetery" citizen group to complete marker inventory and maintenance/repair plan
- Continue to build relational database for Crystal Lake Cemetery records
- Improve directional signage to the Cemetery entrance and provide informational kiosk to interpret historical significance of the Cemetery

Capital Improvement Program

Natural Areas and Parks - General Capital Improvements Fund

Purpose:

Account for grants, donations and transfers supporting major maintenance or capital improvements to the county parks system.

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	72,290	-	-	86,850	25,000	-71.2%
Beginning Balance	34,097	25,907	-	-	-	--
Resources	106,387	25,907	-	86,850	25,000	-71.2%
Personnel Services	-	-	-	-	-	--
Materials & Services	12,445	-	-	-	-	--
Capital Outlay	68,035	-	-	86,850	25,000	-71.2%
All Other	-	25,907	-	-	-	--
Budget Total	80,480	25,907	-	86,850	25,000	-71.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Negotiated purchase and acquisition of the former Fort Tavern property adjacent to Fort Hoskins Historic Park and began the process of working with the Fort Hoskins Citizen Advisory Committee to create a site plan for incorporation of the property into Ft. Hoskins Park
- Department was awarded an \$8,600 planning grant from the Oregon Department of Fish and Wildlife to develop a site plan, engineering study and construction drawings/specifications for an ADA accessible fishing platform along the Alsea River within Salmonberry Campground
- Obtained \$12,451 grant from the Oregon Department of Fish and Wildlife to stabilize the Campbell Park Boat Launch Ramp

2008

- Secured Capital Improvement Grant Funding for 3 Capital Improvement Projects

Objectives:

- Develop Fort Tavern Property for incorporation into Ft. Hoskins Historic Park. (See Capital Improvement Plan)
- Collaborate with City of Albany Parks and Recreation Department to focus upon future North Albany Park improvements that meet public park needs, and discuss opportunities for shared funding of Capital Improvements

Enterprise Operations

Natural Areas and Parks - Enterprise Operations Fund

Purpose:

Account for operation of the Benton County Clubhouse at Adair under concessionaire 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	-	-	-	-	4,500	--
Program Income	38,610	86,193	132,093	132,093	91,208	-31.0%
Beginning Balance	10,894	35,005	81,014	81,014	97,512	20.4%
Resources	49,504	121,198	213,107	213,107	193,220	-9.3%
Personnel Services	-	-	-	-	-	--
Materials & Services	1,210	11,599	91,871	91,871	76,240	-17.0%
Capital Outlay	5,427	-	-	-	3,370	--
All Other	7,862	28,305	121,236	121,236	113,610	-6.3%
Budget Total	14,499	39,904	213,107	213,107	193,220	-9.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Note:

Private concessionaire operates clubhouse and facilities under original agreement (1998) and renewal agreement (2005). Income derived from the contract, in excess of contractual obligations for facility maintenance and overhead, may be used for parks capital improvements, and Enterprise Operations Fund will be utilized for Parks Administration Cost/Overhead Recovery Budget Allocation. Fund reserves are maintained for facility roof replacement and for potential lessor capital/buyout.

- Clubhouse Concessionaire Revenue generated annually for Clubhouse capital improvements, Adair Park capital projects, general park purposes and administrative cost recovery

Accomplishments:

- Maintained cooperative relationship with concessionaire regarding improvements to Clubhouse and surrounding grounds
- Maintained Concessionaire Lease Revenue and Reserve funding for use at matching funds to leverage capital improvements at Adair Park, throughout the park system in general, and for administrative cost recovery purposes

Objectives:

- Continue reserve revenue assistance with capital projects, as required, maintain capital reserve and Parks Administration Cost/Overhead Recovery Budget Allocation
- Continue to Partner with City of Adair for Park/Village Easement Trail during Biennium 09-11
- Continue funding assistance for Adair Park Disc Golf Course/Improvements (support of Disc Golf Volunteer donations, design & construction)
- Replace the Clubhouse roof , including any structural/support deficiencies found during the process

Trust Programs

Natural Areas and Parks - Trust Fund

Purpose:

Account for moneys donated or granted by public or private sources in the form of a trust for specific or general purposes.

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	-	-	-	-	11,000	--
Program Income	279,564	990,575	111,300	233,950	62,675	-73.2%
Beginning Balance	87,669	264,470	153,112	153,112	103,638	-32.3%
Resources	367,233	1,255,045	264,412	387,062	177,313	-54.2%
Personnel Services	-	-	-	-	8,943	--
Materials & Services	35,933	121,200	53,334	53,334	91,220	71.0%
Capital Outlay	51,106	952,245	3,000	83,000	3,000	-96.4%
All Other	15,724	31,448	208,078	250,728	74,150	-70.4%
Budget Total	102,763	1,104,893	264,412	387,062	177,313	-54.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	0.17	--

Budget Note:

Current (2009-11 Biennium) active trust account includes Beazell Memorial Forest (J01D). Beazell Memorial Forest Trust Fund will provide Parks Administration Cost/Overhead Recovery Budget Allocation.

Accomplishments:

- Completed work on Beazell Forest Education Center fire protection and suppression system
- Continued Implementation of Beazell Memorial Forest Stewardship Management Plan
- Continued forest management practices under the 'green certified' market system which acknowledges sustainable stewardship practices, and began analyzing the potential of the Carbon Credit market, primarily at Beazell and Ft. Hoskins, as a revenue source
- Obtained consecutive grants from the US Fish and Wildlife Service, \$12,600 in 2008 and 2009 respectively, for habitat restoration and maintenance in support of the Taylor's Checkerspot Butterfly which is a "Candidate" for listing under the federal Endangered Species Act
- The number of Beazell Forest Education Center fee reservations thus far for calendar year 2009 has increased 27% over the number of fee reservations for the entire 2008 calendar year
- Provided summer outreach session to local school districts promoting the use of the Beazell Forest Education Center as an environmental education resource

Objectives:

- Maintain Beazell fund reserve revenue for Parks Administration Cost Recovery Budget Allocation
- Continue Beazell Memorial Forest Stewardship Management Plan implementation and site development
- Partner with Corvallis Environmental Center Avery House Nature Center (and Chintimini Wildlife Rehabilitation Center) and Extension Services to implement proposed After-School Forest Education Programs at Beazell Memorial Forest
- Continue partnering research and educational projects at Beazell Memorial Forest, Fort Hoskins Historic Park, Fitton Green Natural Area, and Jackson-Frazier Wetland with Elementary, Middle, & High School classes, Oregon State University, US Forest Service, Fish & Wildlife, etc.
- Coordinate with Corvallis Outdoor School Program to provide educational opportunities at Beazell Memorial Forest (and Fort Hoskins Historic Park)
- Complete Carbon Credit Analysis, including contractual services to complete timber inventory to Carbon Credit market standards, in order to position Department for sale of stored Carbon to emerging markets

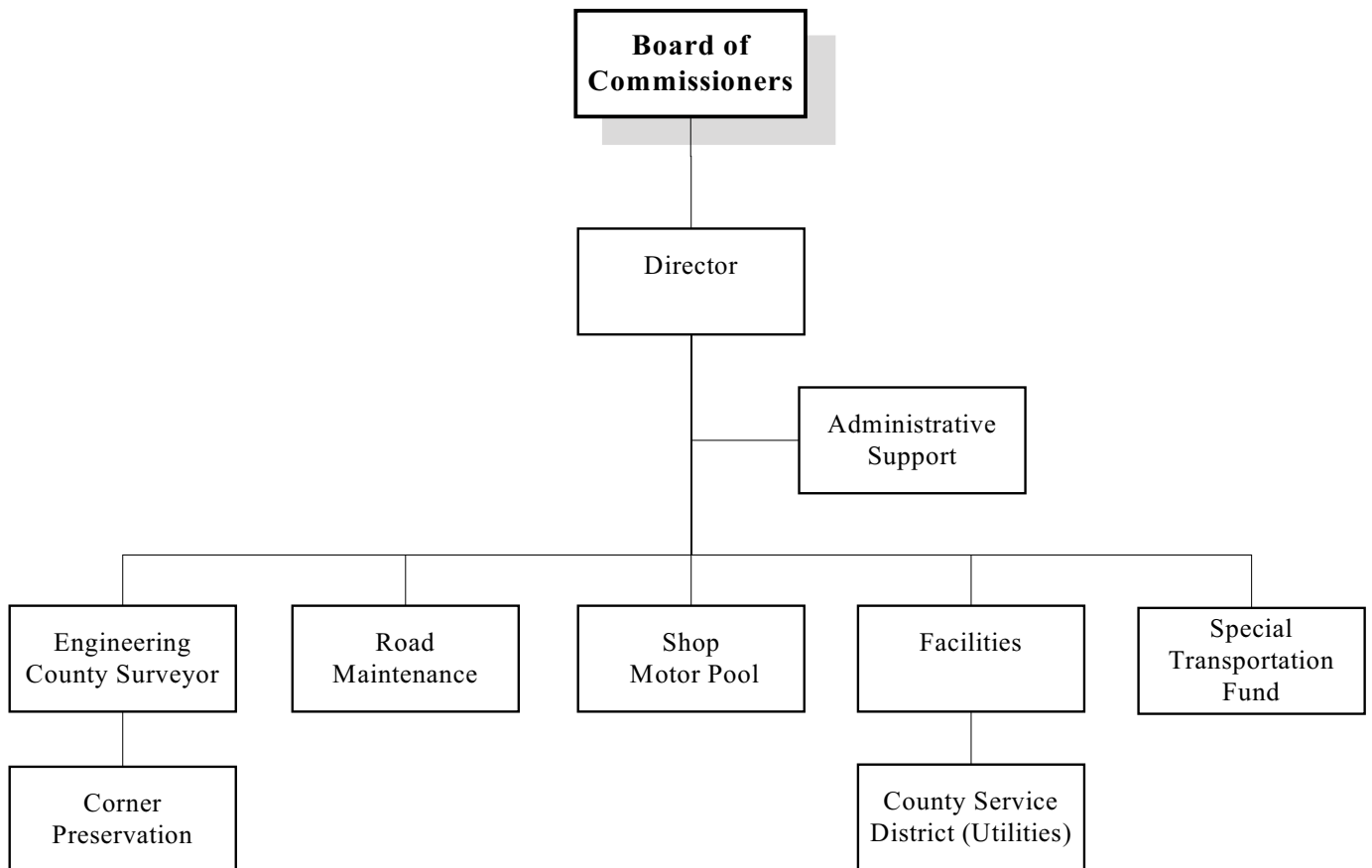
Public Works

Function & Organization:

The Board of Commissioners appoints the Director. The Roads Advisory Committee, Special Transportation Advisory Committee, Bicycle Advisory Committee and the Environmental Issues Advisory Committee meet regularly to provide citizen input. Various other committees or boards meet intermittently or as needed for County service districts or special Public Work's projects.

The Department is divided into seven operating areas involving four funds. The department also manages activities of four service districts. Each service district is a separate municipal corporation and are budgeted and financed separately from county operations and budgets. (All service district budgets can be found at the back of this document.)

Organization Chart:



Budget Summary

Public Works - 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	649	3,490	78,679	79,212	68,737	-13.2%
Charges for Service	4,822,617	10,356,649	10,501,966	10,501,966	10,494,372	-0.1%
Operating Grants/Contributions	4,654,745	10,008,719	10,068,782	10,068,782	9,540,558	-5.2%
Capital Grants/Contributions	1,818,512	2,501,925	2,963,581	2,963,581	3,283,928	10.8%
Internal Fund Transfers	73,500	231,000	723,356	723,356	1,372,000	89.7%
Loans	2,496	23,107	118,134	118,134	110,127	-6.8%
Current Revenues Total	11,372,519	23,124,890	24,454,498	24,455,031	24,869,722	1.7%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	3,710,824	3,773,210	3,128,175	3,128,848	2,444,767	-21.9%
Beginning Balance Total	3,710,824	3,773,210	3,128,175	3,128,848	2,444,767	-21.9%
 Total Resources	 15,083,343	 26,898,100	 27,582,673	 27,583,879	 27,314,489	 -1.0%
Personnel Services	3,691,088	8,175,216	8,991,030	8,991,030	8,894,702	-1.1%
Materials & Services	5,235,534	11,002,521	11,142,690	11,143,896	10,609,609	-4.8%
Capital Outlay	2,288,965	3,560,397	5,104,333	5,104,333	5,603,471	9.8%
Other: Internal Fund Transfers	94,547	220,953	647,429	846,429	143,434	-83.1%
Other: Loans	-	-	103,000	103,000	103,000	0.0%
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	11,310,134	22,959,087	25,988,482	26,188,688	25,354,216	-3.2%
Other: Contingency	-	-	1,594,191	1,395,191	1,960,273	40.5%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	1,594,191	1,395,191	1,960,273	40.5%
 Budget Surplus/(Deficit)	 3,773,209	 3,939,013	 -	 -	 -	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	55.15	56.40	57.00	57.00	54.01	-5.2%
Temporary Hire	3.76	5.19	2.91	2.91	2.43	-16.5%
Personnel Distribution by Fund						
Road	40.28	41.96	38.33	38.33	36.99	-3.5%
Land Corner Preservation	1.95	1.95	1.95	1.95	1.00	-48.7%
Intragovernmental Service	16.68	17.68	19.63	19.63	18.45	-6.0%
Total Personnel (FTE)	58.91	61.59	59.91	59.91	56.44	-5.8%
Expenditures by Fund						
Road	6,616,402	12,471,435	13,567,882	13,567,882	13,541,213	-0.2%
Land Corner Preservation	178,861	389,204	434,010	633,010	284,853	-55.0%
Special Transportation	786,505	1,733,917	2,640,781	2,640,781	2,374,467	-10.1%
Road Improvement	132,564	450,996	72,000	73,206	-	-100.0%
Intragovernmental Service	3,479,054	7,741,021	9,088,815	9,088,815	8,941,106	-1.6%
Enterprise Operations	116,748	172,514	184,994	184,994	212,577	14.9%
Total Expenditures	11,310,134	22,959,087	25,988,482	26,188,688	25,354,216	-3.2%
Reserve Distribution by Fund						
Road	-	-	522,500	522,500	869,561	66.4%
Land Corner Preservation	-	-	224,000	25,000	31,297	25.2%
Special Transportation	-	-	453,650	453,650	132,106	-70.9%
Intragovernmental Service	-	-	369,041	369,041	902,309	144.5%
Enterprise Operations	-	-	25,000	25,000	25,000	0.0%
Other (Reserve) Total	-	-	1,594,191	1,395,191	1,960,273	40.5%

Department Head Message

Public Works

The 2007-09 biennium was marked by significant increases in material and energy costs. The material and energy costs experienced in the previous biennium have stabilized with some decline in the cost of fuel; however, revenue in several areas began dropping dramatically in 2008-09 as economic activity declined. The department will receive federal funds through the American Recovery & Reinvestment Act (ARRA) for specific projects but none of these funds can be used to support departmental operations. Impacts to specific program areas are outlined below.

Road Fund

Projected revenue cuts for the Road Fund include: 1) Highway Apportionment - The Road Fund receives funds from gas tax, registrations and licensing fees, and truck weight/mile taxes. ODOT projected those figures to go down by \$275,000 each year (\$550,000/biennium) prior to passage of the highway revenue package by the legislature. Implementation of increased fuel taxes and other vehicle fees will adjust this reduction to a revenue increase of \$330,000 for the biennium; 2) Federal Timber Funding - With the decline in Federal Timber Funding, the Road Fund will lose \$240,000 in the 2009-11 biennium; 3) State Forest Funding - As the economy falters, logging in state forests is not expected to provide any funding during the 2009-11 biennium, a \$400,000 loss; and 4) Landfill Road Maintenance Funding - This reduction was proposed by the Budget Officer. Funding from the landfill to repair roads proximate to the Landfill will be reduced from \$80,000 to \$0 for the 2009-11 biennium.

The following cost cuts were needed to account for decreases in projected revenues as well as projected cost increases (construction material costs have sky rocketed in the past two years): 1) Reduce Reserves - \$500,000 reduction. Road Fund carryover to the 2011-13 biennium has been reduced by 50%, from \$1 million to \$500,000; 2) Reduce FTE - \$700,000 reduction. Reduced Road Fund personnel by 4 FTE in the first year of the biennium, and an additional 1.14 FTE reduction in the second year of the biennium; and 3) Reduce Road Maintenance - \$750,000 reduction. This reduction represents material and equipment cost reductions. The 4 FTE will be restored with the increase in state highway apportionment or with \$500,000 from the general fund if the highway fee increases are referred to a vote and overturned.

Facilities Program

The \$272,000 transferred from the Facilities Capital Maintenance cost center in 2007-09 was restored from the General Fund and deferred projects restored for construction in 2009-11.

Motor Pool Program

Projected revenue cuts include: 1) Reduced Equipment Maintenance Revenue - Due to decreases in the Road Fund, the Motor Pool will receive \$300,000 less for maintenance on equipment used by the Road Maintenance Division. The Motor Pool is expanding its work for other government agencies to compensate for this loss in revenue.

Land Corner Preservation Fund

Projected revenue cuts include: 1) Document Recording Fees - Due to the weak housing market, the Government Corner Division expects to receive \$140,000 less in revenue than it needs to fund the program

Cost cuts taken to balance the budget include: 1) Reduce FTE - \$140,000 reduction. To compensate for the loss in revenue, the Government Corner Division has cut from 1.95 FTE down to 1.00 FTE.

Special Transportation Fund

Projected revenue cuts include: 1) Reduced ODOT Grants - Due to a change of how ODOT funds are allocated to local Special Transportation Districts, the Special Transportation Division will receive \$270,000 less than previously projected.

Cost cuts taken to balance the budget include: 1) Reduce Reserves - \$270,000 reduction. Reduced carryover to the 2011-13 biennium are projected to result in service cuts during the 2011-13 biennium.

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Roger Irvin

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Administration

Public Works - Road Fund

Purpose:

Manages and coordinates overall department services and activities, personnel, materials and equipment, regulatory and safety compliance, partnership agreements, and capital improvement program toward achieving Department's mission and goals. This includes accounts receivable, payable, cost accounting, correspondence, scanning, indexing and filing documents and providing reception to three county departments.

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	-	-	22,000	22,000	40,000	81.8%
Program Income	3,979,859	8,509,651	7,873,720	7,873,720	8,065,965	2.4%
Beginning Balance	454,567	351,958	367,206	367,206	500,000	36.2%
Resources	4,434,426	8,861,609	8,262,926	8,262,926	8,605,965	4.2%
Personnel Services	496,266	1,080,281	1,138,707	1,138,707	1,196,207	5.0%
Materials & Services	110,005	256,668	259,049	259,049	253,211	-2.3%
Capital Outlay	-	-	2,000	2,000	2,000	0.0%
All Other	-	-	250,000	250,000	591,175	136.5%
Budget Total	606,271	1,336,949	1,649,756	1,649,756	2,042,593	23.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	7.40	7.40	7.65	7.40	7.65	3.4%
Temporary Hire	0.50	0.50	0.50	0.50	0.50	0.0%

Accomplishments:

- Supported Development & Parks Departments through operation of the Avery building coordination efforts
- Made efficiencies in IRIS cost accounting entries to produce employee payroll time sheets

Objectives:

- Continue efficiencies in IRIS cost accounting entries
- Continue scanning current and old documents
- Maintain level of administrative support for increased workload and reduction of FTE
- Assist in the operation of the Metropolitan Planning Organization (MPO)
- Coordinate with other departments and divisions, supporting their operations and projects
- Pursue funding opportunities for transportation system maintenance

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Number of workdays from month-end to closure of cost accounting (# days, goal is 10)	11	7.5	7	4.5	4.5
Percent of employees with more than 40 hours of training in the year	59%	80%	80%	48%	66%
Grievances and Personnel Incidents successfully resolved at or below step 2 (% of Total)	100%	100%	100%	100%	100%
Monthly charge accounts paid within 30 days (% of accounts)	90%	100%	100%	100%	100%
Average Number of Accounts Receivable more than 30 days overdue (# of accounts)	20	25	20	19	21

Engineering Services

Public Works - Road Fund

Purpose:

Provide engineering and survey services for the construction, maintenance, and operation of the county roads and transportation systems, rural utilities, county facilities, and other infrastructure needs; maintain road information system and geographic evidence records; provide support for department environmental programs; provide quality customer service related to engineering and surveying, and the review of land development projects.

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	232,915	441,228	333,200	333,200	287,000	-13.9%
Beginning Balance	-	-	38,030	38,030	45,590	19.9%
Resources	232,915	441,228	371,230	371,230	332,590	-10.4%
Personnel Services	572,375	1,209,610	1,455,795	1,455,795	1,596,226	9.6%
Materials & Services	176,797	325,354	332,225	332,225	317,443	-4.4%
Capital Outlay	4,991	16,190	26,000	26,000	25,000	-3.8%
All Other	-	-	22,500	22,500	28,386	26.2%
Budget Total	754,163	1,551,154	1,836,520	1,836,520	1,967,055	7.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	7.55	8.55	8.55	8.35	8.86	6.1%
Temporary Hire	1.58	1.58	1.38	1.38	1.38	0.0%

Accomplishments:

- Completed construction of 53rd Street Improvements from Technology Loop to Country Club, replacement of the Stow Pit Bridge (MP 1.0), replacement bridge on Long Road, bridge replacement on Hoskins Road (MP 6.1), and started construction on the Reservoir Avenue Realignment Project
- Designed and obtained right of way for improvements to Airport Road, Contracted for design of the 53rd Street railroad crossing bridge, and Surveyed the realignments of Peterson and Old Peak Roads
- designed an animal waste sewer system at the Fairgrounds and began planning for the Corvallis to Albany multi-use path
- Secured a Safe Routes to School grant for spot improvements in the Philomath School District
- Completed design and construction management for the MPO Overlays (Highland Drive, Lewisburg, and Circle Blvd)
- Secured a National Historic Covered Bridge Preservation Program grant for rehabilitation of the Irish Bend Covered Bridge located on the Campus Way Bikepath and completed design of fish passage culvert replacements on Peterson, Decker, Highway 34, Gellatly, and Old Peak Roads

Objectives:

- Bridge replacement on Stow Pit (MP 1.0), finish construction of the Reservoir Avenue Realignment, improvements to the Irish Bend Covered Bridge, construction of the Fairgrounds parking lot, preliminary design and right-of-way descriptions for the Corvallis to Albany Multi-use Path and design potential overlay projects
- Bridge replacements at Hoskins Road - MP 7.7, Norton Creek, Price Creek, Bellfountain Road, Crescent Valley Drive, and Decker Road and apply for OWEB grants to replace five fish passage culverts
- Complete alternatives analysis, design, wetland studies, and right-of-way acquisition for the 53rd Street railroad crossing

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Completion of annual project and program goals (%)	100%	100%	100%	97%	97%
Oversized truck permit reviews completed on time	100%	100%	100%	95%	95%
Final plats reviewed and signed within 2 weeks of final submittal.(%)	100%	100%	100%	100%	100%
Survey Records checked and returned to private surveyor within 30 days	100%	100%	100%	100%	100%

Road Maintenance

Public Works - Road Fund

Purpose:

Maintain safe and efficient roadways, bikeways, roadsides, and drainage ways with sensitivity to public concerns, environmental impacts, and adjacent property owners. Maintain the safety and integrity of the road system to the best of our ability and within our resources. Provide projects of high quality at competitive costs.

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	352,190	1,082,821	1,726,865	1,726,865	927,164	-46.3%
Beginning Balance	-	-	-	-	-	--
Resources	352,190	1,082,821	1,726,865	1,726,865	927,164	-46.3%
Personnel Services	1,504,840	3,136,052	3,174,163	3,174,163	3,076,478	-3.1%
Materials & Services	2,255,559	3,889,474	3,762,684	3,762,684	3,114,159	-17.2%
Capital Outlay	149,237	43,500	10,000	10,000	20,770	107.7%
All Other	-	-	-	-	-	--
Budget Total	3,909,636	7,069,026	6,946,847	6,946,847	6,211,407	-10.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	23.00	22.00	20.00	19.00	18.50	-2.6%
Temporary Hire	0.25	0.25	0.25	0.25	0.10	-60.0%

Accomplishments:

- Chip sealed 10 miles for Benton County and 45 miles for ODOT
- Realigned curves on Airport and Peterson Roads that was partially funded by adjacent landowners and ½ mile of Old Peak Road with funds from a neighborhood partnership
- Ground pavement on Maxfield Creek and Bellfountain Road
- Installed 15 culverts funded by BLM on South Fork Road
- Replaced Hoskins Road Bridge at MP 6.1 using recycled concrete slabs with State Forest money and Stow Pit Bridge
- Applied grindings acquired from City of Corvallis to Cardwell Hill Drive and Tampico Road
- Installed 7 fish passage culverts on Peterson, Decker, & Honeygrove Roads, Gellatly Way, ODOT Hwy 34, and Maxfield Creek (BLM) with funding from OWEB and BLM
- Install bottomless culvert on Campus Way over Oak Creek in a funding partnership with OSU
- Reconstructed parking lot for Philomath School District

Objectives:

- Install culverts for BLM in the Alsea area, 2 Fish Culverts on Old Peak Road, and 5 Fish Culverts on South Mountain Road
- As funding becomes available, add back hard surface treatments (overlays, chip seals, slurry seals, gravel road stabilization)
- Place grindings from ODOT & Corvallis on Sulphur Springs, Ponderosa, Airport, and Fern Roads
- Replace Price Creek Bridge and Hoskins Road Bridge at MP 7.7 with recycled concrete slabs
- Contract with BLM for vegetation work using Title II funds
- Support the Reservoir Road Bridge and Realignment Project

Measure Description	2004	2005	2006	2007	2008
Percent bridges in good condition (sufficiency rating >70)	76.5%	80%	80%	81%	82%
Miles of pavement sealed	17.99	.7	.7	5	10
Miles of structural pavement overlays	8.14	0	0	0	4
Ratio of injury accidents reported vs. total county PW and contract labor FTE in the calendar year	2/60	5/58	4/58	9/56	6/53

Capital Projects

Pubic Works - Road Fund

Purpose:

Account for capital projects dollars from grants and other sources for road overlays, road and bridge reconstruction or replacement.

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	1,193,753	2,870,946	3,344,878	3,344,878	4,045,055	20.9%
Beginning Balance	1,515,935	760,860	384,483	384,483	500,000	30.0%
Resources	2,709,688	3,631,806	3,729,361	3,729,361	4,545,055	21.9%
Personnel Services	-	-	-	-	-	--
Materials & Services	2,849	2,159	4,515	4,515	4,791	6.1%
Capital Outlay	1,343,482	2,512,148	3,402,744	3,402,744	3,934,928	15.6%
All Other	-	-	250,000	250,000	250,000	0.0%
Budget Total	1,346,331	2,514,307	3,657,259	3,657,259	4,189,719	14.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- See road maintenance and engineering

Objectives:

- See adopted 2009-11 Capital Improvement Plan

Land Corner Preservation

Public Works - Land Corner Preservation Fund

Purpose:

Provide for government corner preservation and restoration services.

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	160,490	344,471	314,413	314,413	206,150	-34.4%
Beginning Balance	376,220	357,849	343,597	343,597	110,000	-68.0%
Resources	536,710	702,320	658,010	658,010	316,150	-52.0%
Personnel Services	138,362	282,081	309,662	309,662	183,056	-40.9%
Materials & Services	40,499	98,114	120,348	120,348	99,797	-17.1%
Capital Outlay	-	2,330	4,000	4,000	2,000	-50.0%
All Other	-	6,680	224,000	224,000	31,297	-86.0%
Budget Total	178,861	389,205	658,010	658,010	316,150	-52.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.70	1.70	1.70	1.70	1.00	-41.2%
Temporary Hire	0.25	0.25	0.25	0.25	-	-100.0%

Budget Note:

Income is from a dedicated fee provided for in state law collected at the time of recording certain documents related to property transactions.

Accomplishments:

- Remonumented 122 Government corners
- Provided support to public works in other survey and design related activities

Objectives:

- Remonument 100 Government corners & histories annually
- Provide support to public works in other survey and design related activities
- Provide corner information on the county web page

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Number of corners restored and recorded	61	63	57	64	70
Percentage of total 4,000 Government corners remonumented to date	28%	29%	30%	41%	43%

Special Transportation

Public Works - Special Transportation Fund

Purpose:

To account and budget for state shared revenues and grants dedicated to funding transportation services for seniors and persons with disabilities.

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	1,005,330	1,768,413	2,358,883	2,358,883	1,929,182	-18.2%
Beginning Balance	275,509	494,334	735,548	735,548	577,391	-21.5%
Resources	1,280,839	2,262,747	3,094,431	3,094,431	2,506,573	-19.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	648,814	1,611,329	2,093,032	2,093,032	1,663,667	-20.5%
Capital Outlay	137,691	122,588	444,749	444,749	607,800	36.7%
All Other	-	-	556,650	556,650	235,106	-57.8%
Budget Total	786,505	1,733,917	3,094,431	3,094,431	2,506,573	-19.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Partnered with Linn and Lincoln Counties to update a two-year local and regional Special Transportation Fund Coordinated Transportation Plan; to serve as a guide for transportation grant projects and funding from State of Oregon and Federal Government
- Partnered with Lincoln County Transit to develop a transportation service between Benton County and Newport. Service serves general public, seniors, and people with disabilities
- Received two replacement 14 passenger buses and one replacement min-vans for the county transportation service program
- Increased Corvallis to Albany service to three days a week
- Held town meeting with Monroe citizens to discuss future public transportation services

Objectives:

- Update and implement 2009-2011 Coordinated Transportation and Human Service Plan and transportation projects arising from the Plan
- Coordinate with Linn County to provide defensive driving training opportunities for program drivers
- Continue coordination efforts with Corvallis Transit System to train capable riders from Dial-A-Bus to the Corvallis Transit System, thereby lightening the burden on the para-transit system and utilizing program funds for only the most needy
- Conduct Special Transportation Fund local governing body grant processes in cooperation with ODOT
- Continue to implement and monitor both the Corvallis/Albany service and the Lincoln County to Corvallis service
- Continue to explore other state and federal funding opportunities

Measure Description	2004	2005	2006	2007	2008
Number of rides provided for senior and disabled Benton County Residents	60,850	63,820	68,500	70,710	72,601
Number of rides provided for senior and disabled from Corvallis - Albany	627*	1,192	1,364	1,629	2,250
Number of rides provided for senior, disabled, general public for Corvallis - Newport "Coast to Valley Express"	na	na	na	111**	506

*Corvallis/Albany rides began late October of 2004, thus this is reflecting only nine months of data

**Service began October 2007

Road Improvement Fund

Public Works - Road Improvement Fund

Purpose:

Holds funds dedicated for road improvements. Examples of types of funds held in this account are Oregon Transportation Investment Act (OTIA) prepayments for bridge replacements, and land developer prepayments for road improvements as a condition of development.

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	646,339	8,893	1,000	1,533	-	-100.0%
Beginning Balance	-	513,775	71,000	71,673	-	-100.0%
Resources	646,339	522,668	72,000	73,206	-	-100.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	129,874	450,996	72,000	73,206	-	-100.0%
Capital Outlay	2,690	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	132,564	450,996	72,000	73,206	-	-100.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Completed South 53rd Street reconstruction project
- Completed Oregon Transportation Investment Act (OTIA) bridge project on Bellfountain Road over Oliver Creek

Objectives:

- Fund is not expected to be active in the biennium. Road and bridge capital improvement projects are budgeted in the road fund.

Motor Pool

Public Works - Intra-governmental Service Fund

Purpose:

Provide for the effective management, maintenance and professional repair of Motor Pool and Road equipment, and minimize downtime through preventative maintenance. Provide a regional shop capability for other specialized, public agency equipment. As a regional shop for others, improve overall performance by reducing the cost of parts, tires, and fuel, provide sufficient staff for quick turnaround time on equipment and minimal down time, and allow for distribution of overhead and expenses to a greater number of repairs.

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	2,386,819	4,475,404	4,665,157	4,665,157	4,931,105	5.7%
Beginning Balance	378,859	732,712	668,263	668,263	556,786	-16.7%
Resources	2,765,678	5,208,116	5,333,420	5,333,420	5,487,891	2.9%
Personnel Services	464,472	1,295,244	1,576,072	1,576,072	1,459,492	-7.4%
Materials & Services	940,997	2,390,149	2,379,906	2,379,906	2,645,182	11.1%
Capital Outlay	627,496	691,225	896,340	896,340	593,273	-33.8%
All Other	-	30,690	481,102	481,102	789,944	64.2%
Budget Total	2,032,965	4,407,308	5,333,420	5,333,420	5,487,891	2.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	6.50	7.50	9.75	9.75	9.00	-7.7%
Temporary Hire	0.25	0.25	-	-	-	--

Accomplishments:

- Partnered with Albany Fire
- Continued ASE Blue Seal Certification
- Obtained EVT Master Technician status for two mechanics
- Continued certifications for all mechanics
- Mechanics performed at 98% efficiency
- Purchased policy tires directly from Pirelli at a 40% savings

Objectives:

- Continue to provide quality service to all clients through Mechanic EVT and ASE certifications
- Continue to evaluate long-range trends in technology, work practices, staffing levels, and program directions prior to replacing equipment
- Explore partnership with Lebanon Fire
- Stay current with technology on alternative fueled vehicles and through monitoring costs of bio-diesel & ultra low sulfur diesel
- Explore regional fleet management and partnerships with all fire districts & City of Corvallis
- Combine fuel system billing with Lebanon Fire

Measure Description	2004	2005	2006	2007	2008
Work on county fleet (% of total available hours)	55%	58%	50%	50%	46%
Work on other government vehicles (% of total available hours)	44%	42%	50%	50%	60%
Average equipment rental vs. private rental rates. [cars] (% of private rates)	60%	49%	62%	62%	68%
Average equipment rental vs. private rental rates. [backhoe] (% of private rates)	55%	50.6%	52%	52%	60%

Facilities

Public Works - Intra-governmental Service Fund

Purpose:

Plan and maintain accessible, safe, efficient, comfortable and productive workspace for all county functions and related public use. Provide management, maintenance, and other services for approximately 200,000 square feet of county owned and leased office, storage and shop facilities. Develop and implement long and short-term plans for space needs. Identify major maintenance and capital improvement projects to preserve the historic integrity and capital investment in our public facilities.

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	1,781,012	3,426,279	3,604,388	3,604,388	4,225,524	17.2%
Beginning Balance	224,920	559,843	520,048	520,048	130,000	-75.0%
Resources	2,005,932	3,986,122	4,124,436	4,124,436	4,355,524	5.6%
Personnel Services	514,772	1,171,950	1,336,631	1,336,631	1,383,243	3.5%
Materials & Services	907,938	1,961,360	2,066,010	2,066,010	2,442,216	18.2%
Capital Outlay	23,379	172,414	318,500	318,500	417,700	31.1%
All Other	-	27,987	403,295	403,295	112,365	-72.1%
Budget Total	1,446,089	3,333,711	4,124,436	4,124,436	4,355,524	5.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	9.00	9.00	9.35	9.00	9.00	0.0%
Temporary Hire	0.93	0.93	0.53	0.53	0.45	-15.1%

Accomplishments:

- Replaced Law Enforcement Building (LEB) Boiler and Public Service Building (PSB) HVAC chiller system
- Cleaned duct work in LEB and PSB
- Replaced floor covering in PSB, Courthouse, LEB, Assessors, and OSU Extension
- Replaced roof on Parks maintenance building
- Constructed Fairgrounds loft storage
- Installed RV overflow spaces at Fairgrounds
- Completed Fairgrounds Master Plan Architectural Phase I, Phase I of retrofit of lighting in PSB and Public Works, and emergency generator in Courthouse
- Repaired LEB deck and concrete
- Upgraded Fairgrounds arena restroom and performed Carriage House improvements

Objectives:

- Paint and seal LEB
- Replace GasPac at PSB and Public Works, LEB ceiling grid lighting, and floor covering at PSB and Courthouse
- Perform mechanical upgrade at Assessors
- Complete Phase II retrofit at Public Works and Assessors
- Repair & replace sidewalks at Courthouse, LEB and PSB
- Upgrade shower/locker room in Public Works restroom
- Place new heating system in Parks shop
- Upgrade Courthouse main power distribution system

Measure Description	2004	2005	2006	2007	2008
Average cost per square foot for county building space vs. local lease. (2007 based on market of \$1.35/sf + .20 for utilities & custodial)	69%	69%	70%	72%	74%
In-house janitorial cost vs. contract cost per SF	85%	85%	77%	85%	106%*
OSHA or Life, Fire, Safety violations	2	2	4	2	

* Due to increased service to meet clinic standards

Rental Property Management

Public Works - Enterprise Operations Fund

Purpose:

To track and monitor costs and revenues from county properties rented to private parties.

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	118,627	196,784	209,994	239,444	212,577	-11.2%
Beginning Balance	-	1,879	-	25,000	25,000	0.0%
Resources	118,627	198,663	209,994	264,444	237,577	-10.2%
Personnel Services	-	-	-	-	-	--
Materials & Services	22,201	16,918	52,921	50,005	56,143	12.3%
Capital Outlay	-	-	-	-	-	--
All Other	94,547	155,596	157,073	214,439	181,434	-15.4%
Budget Total	116,748	172,514	209,994	264,444	237,577	-10.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Note:

Properties accounted for are on the law enforcement building block and involve both commercial and apartment rentals. Apartment rentals are handled by contracted property management company.

Accomplishments:

- N/A

Objectives:

- Continue to maintain and preserve rental facilities
- Transfer net rental income annually to Building Development Reserve Fund

Non-Departmental

Function & Organization:

The primary function of the non-departmental budget is to account for resources, expenditures and internal financial transactions that are not directly related to the function or services of county departments. These include:

- 1) Transfer of resources from the general fund to other county funds
- 2) Expense of county contributions to community agencies or services
- 3) Contracts for specific services such as veterans assistance and economic development activities
- 4) Account for statutorily restricted resources not associated with regular department services or functions
- 5) Hold most estimates and receipts of general revenue available to the General and Local Option Levy Funds.
- 5) Maintain budget allocations for General Fund reserves and estimate of unrestricted general fund balance

Management of the non-department budget is a responsibility of the Budget and Finance Divisions of the Administrative Services Department.

Budget Summary

Non-Departmental - 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	16,296,797	35,770,574	7,765,880	9,637,454	8,823,295	-8.4%
Charges for Service	42,098	81,936	80,000	80,000	84,000	5.0%
Operating Grants/Contributions	2,277,560	3,574,197	4,641,300	4,761,064	2,831,393	-40.5%
Capital Grants/Contributions	371,826	234,754	186,000	186,000	-	-100.0%
Internal Fund Transfers	331,183	355,596	599,073	799,073	2,863,914	258.4%
Loans	50,452	71,056	168,000	168,000	-	-100.0%
Current Revenues Total	19,369,916	40,088,113	13,440,253	15,631,591	14,602,602	-6.6%
Unrestricted Beginning Balance	7,588,724	7,526,998	6,700,000	6,700,000	14,208,500	112.1%
Dedicated Beginning Balance	2,123,001	1,859,450	2,005,380	2,005,380	2,850,610	42.1%
Beginning Balance Total	9,711,725	9,386,448	8,705,380	8,705,380	17,059,110	96.0%
Total Resources	29,081,641	49,474,561	22,145,633	24,336,971	31,661,712	30.1%
Personnel Services	-	7,146	-	12,000	13,000	8.3%
Materials & Services	3,432,058	5,805,277	6,790,360	7,543,974	6,474,476	-14.2%
Capital Outlay	561,448	57,585	158,700	158,700	175,570	10.6%
Other: Internal Fund Transfers	1,343,131	5,722,107	1,999,100	5,746,747	11,230,277	95.4%
Other: Loans	75,000	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	5,411,637	11,592,115	8,948,160	13,461,421	17,893,323	32.9%
Other: Contingency	-	-	9,697,473	6,675,550	7,868,389	17.9%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	3,500,000	4,200,000	5,900,000	40.5%
Other Total	-	-	13,197,473	10,875,550	13,768,389	26.6%
Budget Surplus/(Deficit)	23,670,004	37,882,446	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	0.10	0.23	130.0%
Personnel Distribution by Fund						
General	-	-	-	0.10	0.23	130.0%
Expenditures by Fund						
General	2,641,575	8,695,161	4,184,980	6,701,977	8,321,530	24.2%
County School	1,343,094	1,051,895	3,058,000	3,058,000	933,750	-69.5%
Health & Safety Levy	-	-	-	1,535,000	6,061,140	294.9%
HUD Block Grant	884,707	747,009	951,000	1,210,264	1,274,450	5.3%
PL106-393 Title III Projects	411,281	999,868	437,800	437,800	682,853	56.0%
General Capital Improvements	97,285	-	-	-	-	--
Building Development Reserve	-	118	32,000	232,000	232,000	0.0%
Trust	33,695	98,064	284,380	286,380	387,600	35.3%
Total Expenditures	5,411,637	11,592,115	8,948,160	13,461,421	17,893,323	32.9%
Reserve Distribution by Fund						
General	-	-	11,855,900	7,333,550	6,886,379	-6.1%
Health & Safety Levy	-	-	-	2,200,427	5,047,576	129.4%
Building Development Reserve	-	-	1,310,073	1,310,073	1,834,434	40.0%
Trust	-	-	31,500	31,500	-	-100.0%
Other (Reserve) Total	-	-	13,197,473	10,875,550	13,768,389	26.6%

Non-Departmental Services

Non-Department - General & Local Option Levy Fund

Purpose:

To account and budget for outside organization support, county wide memberships, inter-fund loans and transfers not associated directly with the activities of other general fund departments. Account and budget for emergencies or unanticipated expenses by establishing a contingency account, provide for general fund working capital by establishing an unappropriated fund balance account.

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	2,082,767	-	7,765,880	9,388,161	8,651,645	-7.8%
Program Income	179,677	317,553	615,000	615,000	2,600,480	322.8%
Beginning Balance (*)	3,336	7,526,998	6,700,000	6,807,793	14,208,500	108.7%
Resources	2,265,780	7,844,551	15,080,880	16,810,954	25,460,625	51.5%
Personnel Services	-	7,146	-	12,000	13,000	8.3%
Materials & Services	974,849	2,210,208	1,588,547	1,696,547	2,464,893	45.3%
Capital Outlay	-	-	-	-	-	--
All Other	1,283,131	5,546,107	13,492,333	15,102,407	22,982,732	52.2%
Budget Total	2,257,980	7,763,461	15,080,880	16,810,954	25,460,625	51.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	0.10	-	0.10	0.23	130.0%

Budget Note:

The category of All Other includes General Fund contingency allocation of \$1,860,879, unappropriated balance allocation of \$5,000,000 and transfers out of the General Fund of \$5,024,387 of general revenues and \$156,000 of lottery revenues. It also includes Local Option Levy Fund contingency of \$4,147,576, unappropriated balance of \$900,000 and transfers of \$6,049,890. See Supplemental Data Chapter for details of inter fund transfers and reserve allocations.

The allocations below are part of the General Fund materials & services category. Veterans services are provided under contract by the Cascade West Council of Governments (OCWCOG), Senior and Disabilities unit. The county supports the service with county funds shown below and in addition passes through any state payments for Veterans Service Officer support.

General Revenue Allocations to Outside Agencies and Services

Agency / Service	2007-09	2009-11	Notes & Comments
Veterans Services (OCWCOG Contract)	148,284	148,356	Plus Oregon DVA pass-through of \$80,000
Willamette Criminal Justice Council	24,936	24,936	
County Organization Memberships	58,333	74,300	
Healthy Activity Communities Project	30,000	30,000	
Linn-Benton Loop Transit	9,500	9,500	
Community Alliance for Diversity	6,000	6,000	Contingent on work plan review
State court space	317,453	359,366	Statutory requirement
Benton County/OSU Extension Service	451,214	451,200	See also lottery funds page
Historical Museum	476,747	476,700	
Miscellaneous Payments/Tax Refunds	15,280	47,500	
Reserved for Special Projects	-	750,000	S Benton Railroad & Avery Property set-aside
Total	1,537,747	2,377,858	

State Forest Road Support

Non-departmental - General Fund

Purpose:

Account for state forest payments retained for maintenance of designated county roads serving state forests as allowed by state law.

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	200,000	400,000	400,000	400,000	400,000	0.0%
Beginning Balance	204,918	168,155	-	-	-	--
Resources	404,918	568,155	400,000	400,000	400,000	0.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	236,764	562,615	400,000	400,000	400,000	0.0%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	236,764	562,615	400,000	400,000	400,000	0.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Replace two bridges on Hoskins Road at Bottger Creek and over the west fork of the Mary's river.
- General maintenance on designated roads

Objectives:

- If funding is available begin reconstruction of Hoskins Road between Luckiamute and Marys River roads.

Budget Note:

Actual receipts are dependent on the level of harvest and market prices on state forest lands in Benton County. Since this land base is relatively small there can be considerable variation in receipts quarter to quarter and year over year. Current market conditions are not favorable to producing the level of revenue assumed in this budget. The Road Fund does not assume the availability of these revenues in its budget. This budget is a placeholder that will allow revenues to be expended, if available.

Oregon law allows the county to divert state forest payments to maintain roads that service state forest lands. This diversion occurs before other districts, the county and schools receive payments based on the statutory distribution formula. The statute also requires the payment to the road fund be in the form of reimbursement for actual work performed. In 2002 the Board of Commissioners adopted resolutions designating specific county roads serving state forests in Benton County and establishing a policy of diverting \$200,000 annually from state forest payments. The road fund is reimbursed periodically for work on designated roads and any balances are roll-over to future years.

Landfill Surcharge Reserve

Non-departmental - General Fund

Purpose:

By Board of Commissioner policy annual landfill surcharge payments in excess of budget estimate are diverted to this account. Funds accumulated will first be used to maintain a \$50,000 reserve for nuisance abatement (Property clean up). A base amount of \$40,000 per year is allocated to the Road Fund for maintenance of county roads serving the landfill, and the Solid Waste Advisory Committee (SWAC) is allocate funds to make grants to encourage recycling and waste reduction..

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	383,466	324,052	200,000	200,000	76,000	-62.0%
Resources	383,466	324,052	200,000	200,000	76,000	-62.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	19,414	61,403	110,875	110,875	50,500	-54.5%
Capital Outlay	-	-	-	-	-	--
All Other	40,000	106,000	89,125	89,125	25,500	-71.4%
Budget Total	59,414	167,403	200,000	200,000	76,000	-62.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Provide \$80,000 to the Road Fund for maintenance of road surfaces on county roads servicing the landfill site.

The county files a lien for costs on property on which clean up funds are expended.

Objectives:

- Maintain minimum \$50,000 account for property clean up

Budget Note:

- There has been no “excess” surcharge deposits since 2003 and it is unlikely there will be in the foreseeable future. SWAC grants were curtailed in 2007 because of declining balances. Distribution to the Road Fund are eliminated in the adopted budget in order to fund the first priority of maintaining the minimum amount in the clean up account in the 2009-11 biennia.

County Lottery Share

Non-departmental - General Fund

Purpose:

Account for revenues and expenditures of the county's share of state video lottery proceeds. Resource is dedicated by law to economic development activities.

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	78,218	307,682	270,000	270,000	270,000	0.0%
Beginning Balance	19,650	10,450	90,000	90,000	110,000	22.2%
Resources	97,868	318,132	360,000	360,000	380,000	5.6%
Personnel Services	-	-	-	-	-	--
Materials & Services	67,418	131,681	86,458	230,958	224,000	-3.0%
Capital Outlay	-	-	-	-	-	--
All Other	20,000	70,000	273,542	129,042	156,000	20.9%
Budget Total	87,418	201,681	360,000	360,000	380,000	5.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Contributed \$28,000 to animal damage control for benefit of livestock and forestry industries
- Contributed \$66,408 to Benton County/OSU Extension for benefit of agriculture and forestry education efforts
- Contributed \$48,000 to the fairgrounds for RV camping overflow space development
- Contributed \$40,000 to operations of the Fair Fund
- Contributed \$80,000 to support operations for Business Enterprise Center, a business incubator
- Contributed \$47,000 to support business development planning and support services of the Economic Vitality Partnership and the Corvallis/Benton Chamber Coalition.

Objectives:

- Contribute \$28,000 to animal damage control for benefit of livestock and forestry industries.
- Contributed \$66,408 to Benton County/OSU Extension for benefit of agriculture and forestry education efforts
- Contribute \$100,000 to renovation of the Exterior of the Arena Building at the fairgrounds
- Contributed \$56,000 to operations of the Fair Fund
- Continue diversion of \$15,300 annually to support community project coordinator
- Up to an additional \$129,600 to projects to be determined as funding level becomes clear

Budget Note:

This cost center is funded by the county's share of electronic lottery games as determined by a formula. The budget assumes the same level of resources as the prior biennium. However this is an area vulnerable to both state budget balancing action and economic forces affecting the level of play in Benton County.

Each year \$15,300 of lottery revenue is credited direct to the Natural Areas and Parks budget to cover a portion of the cost of the Community Projects Coordinator. The position prepares grant applications for community projects including community development block grants (HUD Block Grant Fund), grants for park and rural community development projects.

County School Fund

Non-Departmental - County School Fund

Purpose:

To accumulate resources dedicated by federal and state law to the County School Fund from federal, state and local sources. Make payments to school districts in Benton County as instructed by the Oregon Department of Education.

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	1,343,094	1,051,894	3,058,000	3,058,000	933,750	-69.5%
Beginning Balance	-	-	-	-	-	--
Resources	1,343,094	1,051,894	3,058,000	3,058,000	933,750	-69.5%
Personnel Services	-	-	-	-	-	--
Materials & Services	1,343,094	1,051,894	3,058,000	3,058,000	933,750	-69.5%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	1,343,094	1,051,894	3,058,000	3,058,000	933,750	-69.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Note:

The 2007 legislature changed the method by which certain income from state common school fund lands are distributed. That reduced resources passed through this fund. In the 2009-11 biennium only resources paid directly to the county, but required by law to be shared with the school fund will be received and expended. The fund budget is designed to provide sufficient appropriation authority to cover likely level of resources required to be distributed.

HUD Block Grant Fund

Non-Departmental - HUD Block Grant Fund

Purpose:

To account for Federal Housing and Urban Development (HUD) Department Community Development Block Grants (CDBG) for community projects, housing rehabilitation and development loans.

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	580,452	759,741	556,000	815,264	810,050	-0.6%
Beginning Balance	675,994	371,740	395,000	395,000	464,400	17.6%
Resources	1,256,446	1,131,481	951,000	1,210,264	1,274,450	5.3%
Personnel Services	-	-	-	-	-	--
Materials & Services	365,543	689,425	951,000	1,210,264	1,274,450	5.3%
Capital Outlay	519,164	57,585	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	884,707	747,010	951,000	1,210,264	1,274,450	5.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Act as sponsor government for micro-business grants on behalf of Willamette Neighborhood Housing Services to encourage and train low income persons to develop their own small businesses.
- Act as sponsor government for Regional Housing Center grant for Willamette Neighborhood Housing Services.
- Act as sponsor government for two housing rehabilitation loan grants administered under agreement with Community Services Consortium.

Objectives:

- Budget for possible pass-through of two new housing rehabilitation grant
- Budget for possible pass-through of one micro-enterprise grant
- Budget full available resources in the Benton Opportunity Fund
- Allocate \$100,000 of the Benton Opportunity Fund to Benton Habitat for Humanity Hilltop home development project for infrastructure development.
- Account for rehabilitation loan payments and separate income mandated to be “recycled” into new loans from those funds available to the county for other purposes as allowed by federal program rules.

Budget Note:

Within the fund is a cost center which holds “defederalized” housing rehabilitation loan payments. The set of accounts is called the Benton Opportunity Fund. By policy the account balance is available for low or moderate income housing or economic development activities, The money is typically used as a source of no or low cost interim development loans until permanent project financing is obtained by the project sponsor. In some cases direct project grants have been approved by the Board of Commissioners. Estimated total resources in the opportunity fund is \$520,000.

PL 106-393 Title III Projects

Non-departmental - PL 106-393 Title III Projects Fund

Purpose:

Account for revenue and expenditures related to county projects as allowed by Title III of the “Secure Rural Schools and Community Self-Determination Act of 2000” (PL 106-393). Account for new Title III funds under the four-year extension of forest payments in PL 110-343 passed in October of 2008.

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	305,609	933,462	431,800	431,800	339,643	-21.3%
Beginning Balance	174,539	68,867	6,000	6,000	343,210	5620.2%
Resources	480,148	1,002,329	437,800	437,800	682,853	56.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	391,281	999,868	437,800	437,800	682,853	56.0%
Capital Outlay	20,000	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	411,281	999,868	437,800	437,800	682,853	56.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Contributed final installment of construction financing for the Beazell Memorial Forest Education Center of \$110,650.
- Contributed \$143,000 to support Law Enforcement forest patrol and emergency services in the 2007-09 biennium.

Objective:

- Account for and allocate residual balances of Title III dollars under the rules established in PL106-393.
- Account for and allocated new resources for Title III under different rules and reporting requirements of PL 110-343.

Budget Note:

The federal government approved a multi-year extension of federal forest payments. The law defines the maximum amount that can be set-aside for Title III activities. Under a multi-year plan approved by the Board of Commissioners all four years of title III income under the extension will be allocated to wildfire planning, education and prevention activities identified in the adopted Community Wildfire Prevention Plan (CWPP). Program activities will be administered through the Community Development Department.

Approximately \$104,000 of Title III funds from the original law (PL 106-393) remains to be allocated. The Board of Commissioners will initiate the allocation process in the summer of 2009.

Capital Improvements

Non-departmental - General Capital Improvements Fund

Purpose:

Account for capital improvements to real property of a general nature and not associated with a particular department's operation.

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	75,000	-	-	-	-	--
Beginning Balance	22,285	-	-	-	-	--
Resources	97,285	-	-	-	-	--
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	-	-	-	--
Capital Outlay	22,285	-	-	-	-	--
All Other	75,000	-	-	-	-	--
Budget Total	97,285	-	-	-	-	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Note:

No projects are budgeted in the biennium in this section of the budget. See the Capital Improvement Plan for information on projects and funding recommendations of the Capital Improvement Committee.

Building Development Reserve

Non-Departmental - Building Development Reserve Fund

Purpose:

Reserve established to build an equity contribution toward development of downtown county office space to consolidate county offices and move out of leased space.

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	255,876	427,940	232,073	432,073	466,434	8.0%
Beginning Balance	457,287	713,162	1,110,000	1,110,000	1,600,000	44.1%
Resources	713,163	1,141,102	1,342,073	1,542,073	2,066,434	34.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	118	32,000	232,000	232,000	0.0%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	1,310,073	1,310,073	1,834,434	40.0%
Budget Total	-	118	1,342,073	1,542,073	2,066,434	34.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Note:

No specific activities are anticipated in the biennium. The budget does provide for expenditure authority for pre-development activities if necessary. None of the allocation in the 2007-09 biennium was spent. Program income comes from General Fund transfers, interest earnings and net income from leased or rented county owned property to private parties on the proposed development site (property facing Monroe between 5th and 6th streets). (See also Public Works, Rental Property Management).

Trust - Expendable

Non-Departmental - Trust Fund

Purpose:

To account and budget for funds provided to Benton County for specific purposes, or to manage specific resources by agreement with another governmental unit.

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	55,193	119,267	111,500	111,500	130,600	17.1%
Beginning Balance	181,526	203,023	204,380	204,380	257,000	25.7%
Resources	236,719	322,290	315,880	315,880	387,600	22.7%
Personnel Services	-	-	-	-	-	--
Materials & Services	33,695	98,065	125,680	125,680	212,030	68.7%
Capital Outlay	-	-	158,700	158,700	175,570	10.6%
All Other	-	-	31,500	31,500	-	-100.0%
Budget Total	33,695	98,065	315,880	315,880	387,600	22.7%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Note:

All funds are dedicated to specific purposes.

Active Trusts

- » Benton County Courts domestic mediation services
- » Courthouse Preservation Trust for maintenance of historic courthouse
- » Open space purchase (Greens Trust II)
- » Benton County Cultural Trust

Supplemental Data

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Position & Salary Distribution

Position & Salary Range - By Department

Schedule Adjustments:

Position salary ranges in the tables below are as of July 1, 2009 for all employee units. At the time the budget was adopted (June 30, 2009) the county had not completed contract negotiations with its largest employee group (American Federation of State County and Municipal Employees, AFSCME) nor with its smallest (Oregon Nurses Association, ONA). The salary ranges shown for positions in those units is the same as was in effect during the last year of the 2007-09 biennium.

The Benton County Deputy Sheriff Association (BCDSA) has one year remaining (2009-10) on a three year agreement. That agreement called for a 5% schedule increase effective July 1, 2009 and salary ranges shown for those positions reflect the increase.

Position cost estimates for the 2009-11 budget assumed no general increase in salary schedules for either year of the biennium, except those increases required under current labor contracts (BCDSA). In the case of BCDSA no general schedule adjustment is assume for the second year of the biennium.

Non-represented and elected official salaries were assume to be frozen in place as of June 30, 2009 and no general schedule adjustment was programmed into cost estimates for the entire biennium.

FTE Distribution Table:

The table shows the distribution and monthly salary range of regular (benefitted) hire positions in the 2009-11 Adopted Budget. To be a benefitted position (eligible for health insurance, retirement, etc) a position must be assigned a budget FTE of 0.50 or better. The salary range shown is for a full-time (40 hour week) employee. The number of positions in that salary range are expressed in FTE's (Full Time Equivalent). One (1) FTE is equal to one person working a 40 hour week equaling 2,080 annual hours (40 x 52 weeks).

The Table shows the total of benefitted FTE by title and salary range associated with that department in the budget. Some costs of positions are allocated to more than one department. A position with an FTE below 0.50 would indicate a position whose costs are distributed among two or more departments. Also, while not indicated in this table, a very few positions have costs split (shared) between more than one fund within the same department.

Each standard salary schedule grade for AFSCME, ONA and BCDSA positions has six steps with a 5% increment between steps. There are a very few positions that for market, temporary assignment or contract reasons may have a seventh or eighth step equivalent. Not all of the positions on the grade have access to the seventh/eighth step and so only the standard six step is shown.

Most non-represented positions are on an eight step schedule with 5% increments between steps 1 to 3 and 3% increment between steps 3 to 8. By County Charter the citizen members of the Budget Committee set the salary of Commissioners, and Commissioners set the salary of the Sheriff and the county stipend paid to the District Attorney. The citizen budget committee members did not change the commissioner salary for 2009-10 from the previous year. They must review the salary annually and are scheduled to do so in May of 2010. As of June 30, 2009 the salary of the Sheriff and the District Attorney stipend were unchanged. (Footnotes after last table.)

Total FTE on the following tables is 389..05.

Department & Position Title	FTE Total	Low	High
Assessment	17.00		
Accounting Clerk 2	1.00	2,559	3,266
Senior Assessment Clerk	1.00	2,559	3,266
Administrative Aide 3	1.00	2,623	3,349
Appraisal Support Tech	1.00	2,694	3,440
MS Structure Appraisal Specialist	1.00	2,770	3,536
GIS Cartographer	2.00	3,044	3,885
Property Appraiser 2	4.00	3,153	4,026
Property Appraiser 3	2.00	3,273	4,179
Sales Data Analyst	1.00	3,407	4,348
Chief Appraiser	1.00	4,264	5,449
Chief Assessment Deputy	1.00	4,264	5,449
Assessor	1.00	6,169	7,883

Position & Salary Distribution

Position & Salary Range - By Department (Continued)

Department & Position Title	FTE Total	Low	High
Administrative Services	37.80		
Mail Clerk	0.80	2,131	2,721
Accounting Clerk 2	1.00	2,559	3,266
Senior Deputy Clerk	4.00	2,559	3,266
Administrative Aide 3	1.00	2,623	3,349
Administrative Aide 1	1.00	2,500	3,351
Human Resources Assistant	1.00	2,622	3,352
Property Tax Clerk	1.00	2,770	3,536
PC Technician	3.00	2,945	3,759
Revenue Clerk	1.00	2,945	3,759
AD/Crime Prevention Coordinator	1.00	3,044	3,885
Payroll Analyst	1.00	2,946	3,946
Budget/Accounting Analyst	1.00	3,153	4,026
PC Technician - Lead	1.00	3,153	4,026
Chief Tax Deputy	1.00	3,407	4,348
Programmer/Analyst	1.00	3,407	4,348
Geo Info System Coordinator	1.00	3,893	4,969
WEB Program Coordinator	1.00	3,839	4,969
Elections Supervisor	1.00	3,796	5,089
Human Resources Analyst	2.00	3,992	5,101
Accounting Functions Supervisor	1.00	4,264	5,449
Network Engineer	1.00	4,318	5,788
Senior Programmer/Analyst	2.00	4,318	5,788
Systems Administrator	1.00	4,318	5,788
Children & Families Director	1.00	4,536	6,150
Deputy County Information Officer	1.00	4,990	6,376
Records & Elections Manager	1.00	4,990	6,376
Budget Manager	1.00	5,625	7,187
Finance Manager	1.00	5,625	7,187
Human Resources Director	1.00	5,625	7,187
County Information Officer	1.00	6,169	7,883
Director	1.00	6,714	8,580

Department & Position Title	FTE Total	Low	High
Fairgrounds	4.00		
Maintenance Worker	1.00	2,623	3,349
Fair Events Coordinator	1.00	2,694	3,440
Administrative Assistant 2	1.00	2,770	3,536
Fairgrounds Manager	1.00	4,536	5,797

Position & Salary Distribution

Position & Salary Range - By Department (Continued)

Department & Position Title	FTE Total	Low	High
Board of Commissioners	9.50		
Office Specialist 1	0.50	2,346	2,994
Executive Secretary 1	1.50	2,560	3,272
Paralegal	0.50	2,622	3,352
Executive Secretary 2	1.00	2,693	3,442
BOC Administrative Manager	1.00	3,629	4,637
Water Project Coordinator (4)	n/a	3,714	4,741
Public Information Officer	1.00	3,992	5,101
Commissioner (1)	3.00	n/a	6,246
County Counsel	1.00	8,165	10,433

Department & Position Title	FTE Total	Low	High
Community Development	9.59		
Office Specialist 2	0.40	2,395	3,058
GIS Engineering Tech	0.19	2,445	3,121
Building Permits Clerk	1.00	2,500	3,191
Assistant Planner	1.00	2,945	3,759
Building Inspector 1	2.00	3,153	4,026
Associate Planner	2.00	3,554	4,537
Senior Planner	1.00	3,893	4,969
Chief Building Inspector	1.00	4,990	6,376
Development Director	1.00	6,169	7,883

Department & Position Title	FTE Total	Low	High
District Attorney	19.00		
District Attorney (2)	1.00	n/a	1,865
Crime Victim Advocate	1.50	2,559	3,266
Paralegal	7.00	2,623	3,349
Crime Victim Coordinator	1.00	3,044	3,885
Office Administrator	1.00	3,629	4,637
Medical Examiner	0.50	3,714	4,741
Deputy District Attorney	6.00	4,990	6,376
Chief Deputy District Attorney	1.00	6,714	8,580

Department & Position Title	FTE Total	Low	High
Juvenile	17.00		
Office Assistant 2	1.00	2,263	2,889
Office Specialist 1	1.00	2,346	2,994
Work Crew Coordinator	1.00	2,694	3,440
Outreach Specialist	2.00	2,770	3,536
Community Service Coordinator	1.00	3,153	4,026
Juvenile Counselor	8.00	3,554	4,537
Administrative Supervisor	1.00	3,629	4,637
Deputy Juvenile Director	1.00	4,536	6,150
Juvenile Director	1.00	6,169	7,883

Position & Salary Distribution

Position & Salary Range - By Department (Continued)

Department & Position Title	FTE Total	Low	High
Health	100.90		
Office Specialist 1	1.00	2,346	2,994
Records Clerk	2.00	2,346	2,994
Office Specialist 2	0.70	2,395	3,058
Purchasing Specialist	0.50	2,445	3,121
Client Services Representative	3.00	2,500	3,191
Permits Clerk	1.20	2,500	3,191
Procurement Clerk	1.00	2,500	3,191
Accounting Clerk 2	2.00	2,559	3,266
Client Service Rep - Bilingual	2.00	2,559	3,266
Mental Health Peer Specialist	1.00	2,559	3,266
Administrative Aide 3	3.00	2,623	3,349
Client Service Rep 2	1.00	2,623	3,349
Medical Records Coordinator	1.00	2,623	3,349
Mental Health Case Aide	1.00	2,623	3,349
MH Aide Access Specialist	1.00	2,623	3,349
Business Services Representative 2	5.00	2,623	3,349
OHP Enrollment Worker BL	2.00	2,623	3,349
Administrative Assistant 1	1.40	2,694	3,440
Business Service Rep 2 - Bilingual	1.00	2,694	3,440
Client Services Rep 2 - Bilingual	1.00	2,694	3,440
Program Assistant	0.60	2,694	3,440
Business Analyst	2.50	2,853	3,641
Hlth Promotion Specialist	1.80	2,853	3,641
Hlth Promotion Specialist 1 bilingual	1.50	2,945	3,759
C D Bioterror Coord Admin Aide	0.50	3,044	3,885
Contract & Procurement Aide	1.00	3,044	3,885
HIV Outreach Specialist	0.75	3,044	3,885
Community Living Coordinator	0.63	3,153	4,026
E. Health Specialist Trainee	1.00	3,153	4,026
Services Coordinator - DD	8.50	3,153	4,026
Hlth Promotion Specialist 2	2.75	3,273	4,179
Peer Wellness Coordinator	1.00	3,273	4,179
Associate MH Professional	4.80	3,407	4,348
Mental Health Nurse 1	0.75	3,407	4,348
Mental Health Specialist 2	0.80	3,554	4,537
Business Services Supervisor	1.00	3,629	4,637
Client Services Manager	1.00	3,629	4,637
E. Health Specialist 2	3.00	3,714	4,741
Mental Health Nurse 2	0.75	3,714	4,741
Qualified MH Professional	15.15	3,714	4,741
Lead Qualified MH Professional	1.00	3,839	4,969
Public Health Nurse (*)	4.20	3,698	5,177
E. Health Specialist 4	1.00	4,094	5,226
Controller - Health Services	1.00	4,264	5,449
Epidemiologist	0.50	4,318	5,512
Program Manager	5.00	4,536	5,797
Deputy Administrator	1.00	4,807	6,138
Deputy Administrator	3.00	5,140	6,560
Health Administrator	1.00	6,714	8,580
Psychiatrist	0.72	10,068	12,868
Psychiatrist - Medical Dir.	0.90	10,431	13,331

Position & Salary Distribution

Position & Salary Range - By Department (Continued)

Department & Position Title	FTE Total	Low	High
Health Center	34.20		
Clinic Assistant - Trainee	0.60	2,445	3,121
Client Services Representative	0.95	2,500	3,191
Client Service Rep 2	2.00	2,623	3,349
Administrative Aide 3	1.00	2,623	3,349
Clinical Assistant 2	3.80	2,694	3,440
Client Service Rep 2 - Bilingual	1.60	2,694	3,440
Clinical Assistant 2 - Bilingual	6.00	2,770	3,536
Laboratory Coordinator	1.00	2,853	3,641
Business Analyst	0.50	2,853	3,641
Dental Coordinator	0.50	3,044	3,885
Clinical Registered Nurse - 2	1.00	3,405	4,346
FP-RN Case Manager	0.60	3,698	4,720
Qualified MH Professional	2.00	3,714	4,741
Clinical Reg. Nurse - Bilingual (Case Mgr)	1.00	3,544	4,748
Clinical Supervisor	0.80	3,992	5,101
Public Health Nurse (*)	1.00	3,698	5,177
Adv-Level Health Practitioner	0.60	4,567	5,829
Nurse Practitioner	3.00	4,755	6,069
Family Nurse Practitioner	1.00	4,755	6,069
Health Center Director	1.00	6,714	8,580
Physician	3.40	10,068	12,868
Physician - Medical Director	0.75	10,431	13,331
Psychiatrist - Medical Dir.	0.10	10,431	13,331

Department & Position Title	FTE Total	Low	High
Law Enforcement	78.05		
Records Clerk	0.50	2,346	2,994
Office Specialist 2	1.00	2,395	3,058
Work Crew Administrative Aide	1.00	2,559	3,266
Office Specialist 3	1.00	2,445	3,277
Administrative Assistant 1	0.80	2,694	3,440
Administrative Aide 2	1.00	2,770	3,536
Research Analyst	1.00	2,770	3,536
Civil Division Supervisor	1.00	2,853	3,641
Animal Control Prgm Manager	1.00	2,864	3,655
Accreditation Policy/Proc Spec	1.00	3,273	4,179
Emergency Services Coordinator	1.00	3,407	4,348
Manager of Support Services	1.00	3,629	4,637
Deputy - Patrol (*)	21.00	3,481	4,714
Parole & Probation Officer (*)	8.00	3,481	4,714
Deputy - Corrections (*)	13.00	3,481	4,714
Public Health Nurse (*)	0.75	3,698	5,177
Corporal - Corrections (*)	4.00	3,973	5,225
Corporal - Patrol (*)	4.00	3,973	5,225
Sergeant - Patrol	4.00	4,536	5,797
Sergeant - Parole & Probation	1.00	4,536	5,797
Sergeant - Corrections	4.00	4,536	5,797
Emergency Services Manager	1.00	4,990	6,376
Lieutenant	3.00	5,625	7,187
Sheriff (3)	1.00	n/a	7,622
Undersheriff	1.00	6,169	7,883
EMS Planner (New Unclassified Position)	1.00		

Position & Salary Distribution

Position & Salary Range - By Department (Continued)

Department & Position Title	FTE Total	Low	High
Public Works	54.01		
Custodial Service Worker	3.00	2,226	2,841
Office Assistant 2	1.25	2,263	2,889
Office Specialist 2	2.40	2,395	3,058
GIS Engineering Tech	0.56	2,445	3,121
Road Maintenance Worker 1	3.00	2,445	3,121
Accounting Clerk 2	1.00	2,559	3,266
Building Maintenance Tech 1	1.00	2,623	3,349
Engineering Survey Tech 1	1.00	2,853	3,641
Mechanic 1	3.00	2,945	3,759
Road Maintenance Worker 3	10.00	2,945	3,759
Engineering Survey Tech 2	1.00	3,044	3,885
Corrections Work Crew Super.	0.50	3,044	3,885
Building Maintenance Tech 2	3.00	3,153	4,026
Mechanic 2	3.00	3,153	4,026
Senior Mechanic	1.00	3,273	4,179
Working Foreman (Road)	3.00	3,407	4,348
Administrative Services Manager	1.00	3,629	4,637
Land Surveyor	2.00	3,714	4,741
Working Foreman (Fleet/Sign Shop)	2.00	3,714	4,741
Engineer Associate	3.00	3,893	4,969
Fiscal & Project Manager	1.00	3,893	4,969
Road Maintenance Manager	2.00	4,264	5,449
Fleet Manager	1.00	4,536	5,797
Senior Civil Engineer	0.80	4,567	5,829
County Surveyor	0.50	5,625	7,187
Engineering/Survey Prog Mgr.	1.00	5,625	7,187
Facilities Manager	1.00	5,625	7,187
Public Works Director	1.00	6,714	8,580

Department & Position Title	FTE Total	Low	High
Natural Areas & Parks	8.00		
Office Assistant 2	0.70	2,263	2,889
Office Specialist 2	0.20	2,395	3,058
Landscape Gardener	0.60	2,623	3,349
Administrative Assistant 2	1.00	2,770	3,536
Parks/Fairgrounds Ranger	2.00	2,853	3,641
Corrections Work Supervisor	0.50	3,044	3,885
Community Projects Coordinator	1.00	3,407	4,348
Parks Superintendent	1.00	3,992	5,101
Director	1.00	6,169	7,883

Salary Table Footnotes:

(*) Positions have multiple certification grades - Salary range is from lowest to highest certification or level.

(1) Under the County Charter, Commissioner salary is set by the citizen members of the Budget Committee.

(2) County paid stipend as set by the Board of Commissioners. The DA also receives a state salary paid direct which is not a part of the county budget. In 2008 Commissioners established a policy of capping the county stipend so that the combined state salary and county stipend would no exceed \$108,000.

(3) Current salary as set by the Board of Commissioners.

FTE Distribution by Fund

Regular and Temporary Hire FTE

Fund/Department	Adm Ser	Asmt	BOC	Com Dev	DA	Health	Hlth Ctr	Juv	Law Enf	Nat & Pks	Pub Wkrs	Fair	ND	Total
General	16.45	17.00	9.80	9.84	16.00	37.08	-	16.09	70.90	9.84	-	-	.30	203.23
Road	-	-	-	-	-	-	-	-	-	-	36.99	-	-	36.99
School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fair	-	-	-	-	-	-	-	-	-	-	-	7.21	-	7.21
Local Option Levy	-	-	-	-	3.00	2.40	-	3.00	8.00	-	-	-	-	16.40
Land Corner Preservation	-	-	-	-	-	-	-	-	-	-	1.00	-	-	1.00
HUD Block Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Oregon Health Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Security	-	-	-	-	-	-	-	-	1.00	-	-	-	-	1.00
PL106-393 Title III	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adult Correction Programs	-	-	-	-	-	-	-	-	9.04	-	-	-	-	9.04
Special Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cemetery Operations	-	-	-	-	-	-	-	-	-	.10	-	-	-	.10
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Capital Improvement.	-	-	-	-	-	-	.50	-	-	-	-	-	-	.50
Bldg. Development Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Management Services	23.05	-	-	-	-	-	-	-	-	-	-	-	-	23.05
Intra-governmental Ser.	1.62	-	-	-	-	-	-	-	-	-	18.45	-	-	20.07
Health Mgt Services	-	-	-	-	-	36.60	-	-	-	-	-	-	-	36.60
Enterprise Operations	0.70	-	-	-	-	-	-	-	-	-	-	-	-	0.70
Benton Health Center	-	-	-	-	-	26.44	25.80	-	-	-	-	-	-	52.24
East Linn Health Center	-	-	-	-	-	-	8.80	-	-	-	-	-	-	8.80
Trust	-	-	-	-	0.40	-	-	-	-	0.17	-	-	-	0.57
Tax Title Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee Benefit	.30	-	-	-	-	-	-	-	-	-	-	-	-	.30
Total	42.12	17.00	9.80	9.84	19.40	102.52	35.10	19.09	88.94	10.11	56.44	7.21	.30	417.80

Budget by Fund by Department

Total Budget - Including Reserves

Fund/Department	Adm Ser	Asmt	BOC	Com Dev	DA	Hlth Ser	Hlth Ctr	Juv	Law Enf	Nat & Pks	Pub Wkrs	Fair	Non Dep	Total
General	5,071,341	3,82,328	2,640,397	2,245,476	3,788,711	14,981,852	0	3,589,759	17,988,852	1,986,591	0	0	15,207,909	71,083,189
Road	0	0	0	0	0	0	0	0	0	0	14,410,774	0	0	14,410,774
School	0	0	0	0	0	0	0	0	0	0	0	0	933,750	933,750
Fair	0	0	0	0	0	0	0	0	0	0	0	2,290,924	0	2,290,924
Local Option Levy	0	0	0	0	589,367	553,411	0	595,911	2,185,620	0	0	0	11,108,716	15,033,025
Land Corner Preservation	0	0	0	0	0	0	0	0	0	0	316,150	0	0	316,150
HUD Block Grant	0	0	0	0	0	0	0	0	0	0	0	0	1,274,450	1,274,450
Oregon Health Plan	0	0	0	0	0	2,721,785	0	0	0	0	0	0	0	2,721,785
Court Security	0	0	0	0	0	0	0	0	203,215	0	0	0	0	203,215
PL106-393 Title III	0	0	0	0	0	0	0	0	0	0	0	0	682,853	682,853
Adult Correction Programs	0	0	0	0	0	0	0	0	5,148,706	0	0	0	0	5,148,706
Special Transportation	0	0	0	0	0	0	0	0	0	0	2,506,573	0	0	2,506,573
Cemetery Operations	0	0	0	0	0	0	0	0	0	238,480	0	0	0	238,480
Debt Service	3,988,432	0	0	0	0	0	0	0	0	0	0	0	0	3,988,432
General Capital Impr.	16,251	0	0	0	0	0	498,255	0	2,039,533	25,000	0	245,500	0	2,824,539
Bldg. Development Resv.	0	0	0	0	0	0	0	0	0	0	0	0	2,066,434	2,066,434
Management Services	6,056,805	0	0	0	0	0	0	0	0	0	0	0	0	6,056,805
Intra-governmental Ser.	2,079,728	0	0	0	0	0	0	0	246,747	0	9,843,415	0	0	12,169,890
Health Mgt Services	0	0	0	0	0	7,119,524	0	0	0	0	0	0	0	7,119,524
Enterprise Operations	412,000	0	0	0	0	0	0	0	0	193,220	237,577	0	0	842,797
Benton Health Center	0	0	0	0	0	7,800,220	8,066,992	0	0	0	0	0	0	15,867,212
East Linn Health Center	0	0	0	0	0	0	2,348,893	0	0	0	0	0	0	2,348,893
Trust	60,000	0	0	0	104,059	0	0	0	3,438	177,313	0	0	387,600	732,410
Tax Title Land	275,800	0	0	0	0	0	0	0	0	0	0	0	0	275,800
Employee Benefit	1,622,274	0	0	0	0	0	0	0	0	0	0	0	0	1,622,274
Total	19,582,604	3,582,328	2,640,397	2,245,476	4,482,137	32,176,792	10,914,140	4,185,670	27,816,111	2,620,604	27,314,489	2,536,424	31,661,712	172,758,884

Budget by Program by Department

Total Budget - Including Reserves

The biennium budget is appropriated in lump sum by fund, by program. This table summarizes the appropriation resolution in the front of this document. A Animal Control Program appropriation was discontinued with the 2009-11 budget and the affected department budgets are incorporated into the General Government and Public Safety Programs.

Departments & Programs	General Government	Public Safety	Public Works	Health	Justice Services	Community Services	Cultural & Educational	Expendable Trusts	Parks & Natural Resources	Capital Improvements	Total
Administrative Services	17,627,899	0	0	0	60,000	1,602,654	0	275,800	0	16,251	19,582,604
Assessment	3,582,328	0	0	0	0	0	0	0	0	0	3,582,328
Board of Commisioners	2,536,551	0	0	0	103,846	0	0	0	0	0	2,640,397
Community Development	2,245,476	0	0	0	0	0	0	0	0	0	2,245,476
District Attorney	0	104,059	0	0	4,378,078	0	0	0	0	0	4,482,137
Health	0	0	0	30,455,007	0	0	0	2,721,785	0	0	33,176,792
Health Center	0	0	0	10,415,885	0	0	0	0	0	498,255	10,914,140
Juvenile	0	0	0	0	4,185,670	0	0	0	0	0	4,185,670
Law Enforcement	0	27,293,319	0	0	440,230	0	0	0	0	82,562	27,816,111
Natural Areas & Parks	238,480	95,159	0	0	0	0	0	177,313	2,084,652	25,000	2,620,604
Public Work	10,080,992	0	14,726,924	0	0	2,506,573	0	0	0	0	27,314,489
Fairgrounds	0	0	0	0	0	0	2,290,924	0	0	245,500	2,536,424
Non-departmental	25,316,427	0	0	0	536,366	1,670,235	1,893,050	179,200	0	2,066,434	31,661,712
Total	61,628,153	27,492,537	14,726,924	40,870,890	9,704,190	5,779,462	4,183,974	3,354,098	2,084,652	2,934,002	172,758,884

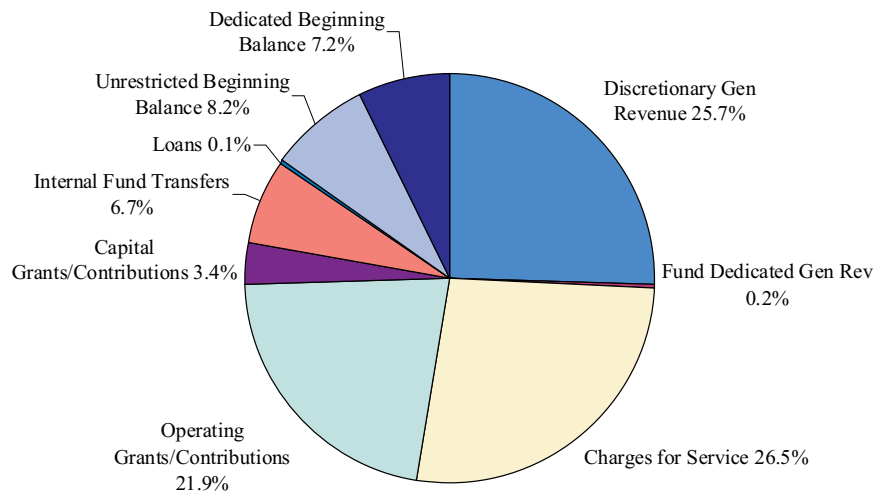
Resource Breakdowns

All Funds Unless Otherwise Noted

The county has a diverse revenue stream as illustrated in the summary tables below. The diversity adds complexity to the budget process and can influence decisions. As an “agent of the state” county government resources are influenced by big and little state decisions and priorities in many service areas. Federal actions from forest management, homeland security, road funding to health services also drive budgeting and work plans.

Category	Group Dollars	Group Share		2009-10	2010-11	Total	Share
General Revenues							
Discretionary							
Property Taxes	27,584,700	62%					
Local Option Levy	7,861,000	18%					
Forest Income	3,997,025	9%					
Franchises	2,410,000	5%					
All other	2,491,900	6%					
Total	44,344,625						
Charges For Service							
Internal	24,812,781	54%					
External	21,044,833	46%					
Total	45,857,614						
Operating Grants/Contributions							
State Sources	27,992,595	74%					
Direct Federal	5,693,705	15%					
Local and all Other	4,200,966	11%					
Total	37,887,266						
Capital Grants/Contributions							
Miscellaneous	736,250	12%					
Local: Road & Bridge	1,335,000	23%					
State: Road & Bridge	638,847	11%					
Federal: Road & Bridge	781,081	13%					
Federal: Homeland Security	1,914,321	32%					
Federal: Health Center	498,255	8%					
Total	5,903,754						
			Category: General Revenues				
			Property Taxes (Permanent)	13,391,350	13,793,350	27,184,700	61.3%
			Local Option Levy (Temporary)	3,581,000	4,189,000	7,770,000	17.5%
			Prior Yrs. Property Taxes	241,000	250,000	491,000	1.1%
			O & C Forest Lands	2,021,425	1,475,600	3,497,025	7.9%
			Interest Earnings	440,000	430,000	870,000	2.0%
			Alcoholic Beverage	326,400	332,900	659,300	1.5%
			Cigarette Taxes	115,500	113,200	228,700	0.5%
			State Forest	250,000	250,000	500,000	1.1%
			Consumer's Power	175,000	180,000	355,000	0.8%
			Cable Franchise	80,000	80,000	160,000	0.4%
			Landfill Host Surcharge	1,100,000	1,150,000	2,250,000	5.1%
			Court Fines	135,000	135,000	270,000	0.6%
			Miscellaneous	54,450	54,450	108,900	0.2%
			Total General Revenues	21,911,125	22,433,500	44,344,625	
			Category: Unrestricted Beginning Balance				
			Unrestricted Balance Estimate	14,200,000	-	14,200,000	
			Total Discretionary	36,111,125	22,433,500	58,544,625	

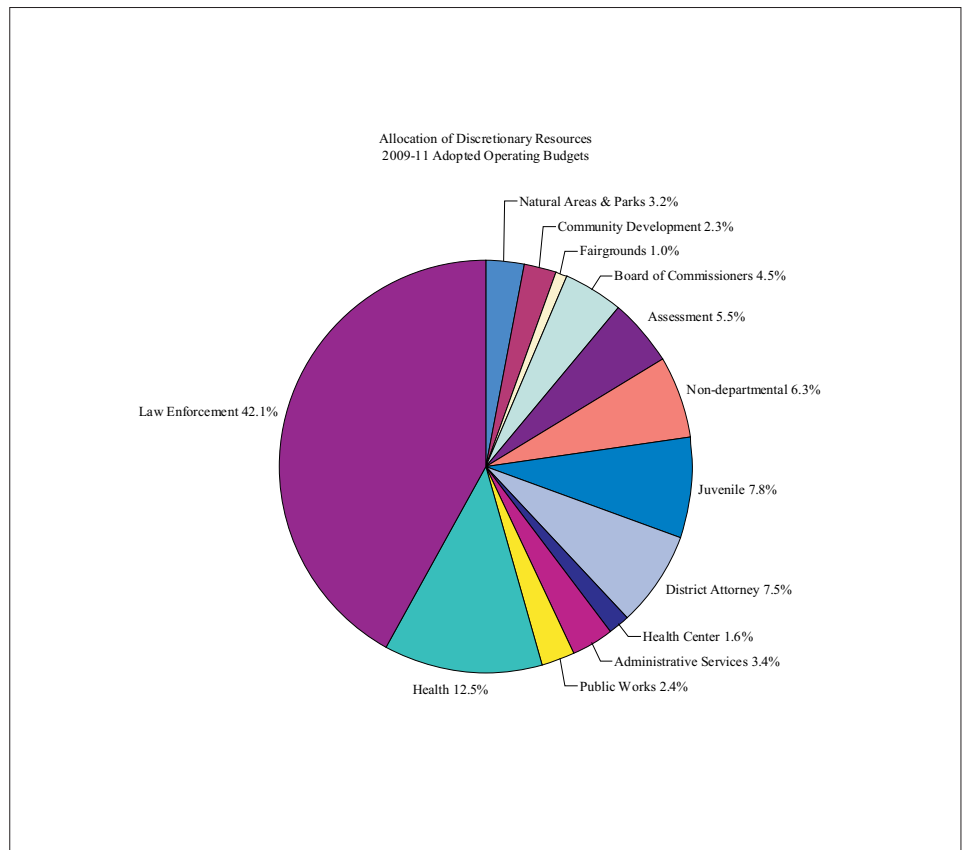
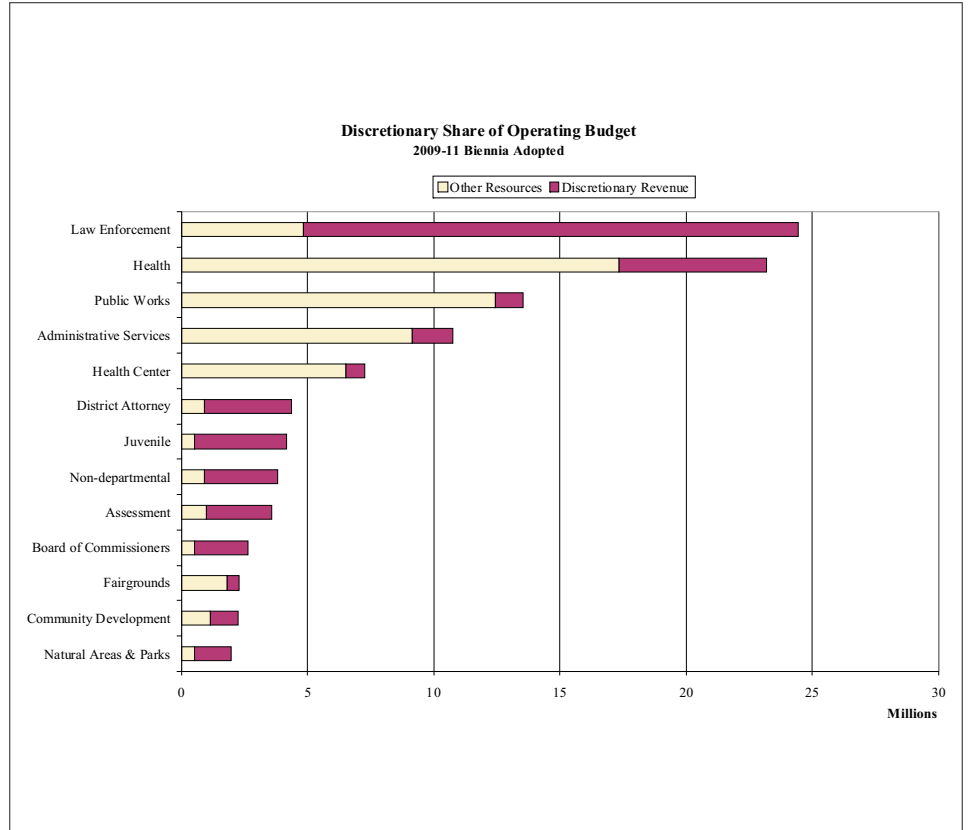
Revenue by Category



Allocation of Discretionary Income

Public safety and Justice Services (DA, Juvenile and courts) consume nearly 60% of discretionary revenues. The charts relate discretionary revenue to the size of each departments operating budget (minus reserves, inter-fund transfers, and internal service funds).

This provides a good measure of which services rely on property taxes, which is the about 80% discretionary revenues, and those that rely on other sources, fees, state or federal.



Inter-Fund Transfers & Loans

All Funds

Inter-Fund Transfers:

Detail of inter-fund transfers included in the proposed budget. These are reported under the “All Other” category on department chapter pages. Total of transfers is equal to the amount on page 3 (Budget Officer’s Message) listing of the total budget.

Source Fund	Receiving Fund	FP 2010	FP 2011	Total	Revenue Source	Purpose
General Fund						
	Building Development Reserve	100,000	100,000	200,000	General Revenues	Future Building Development
	Fair	233,500	233,500	467,000	General Revenues	Operating support
	Fair	28,000	28,000	56,000	Video Lottery	Operating support
	General Capital Improvements	100,000	-	100,000	Video Lottery	Capital Improvement Projects
	General Capital Improvements	16,790	16,790	33,580	LE Operating	Jail maintenance sinking fund
	General Capital Improvements	67,650	-	67,650	General Revenues	Capital Improvement Projects
	Health Center - Clinic	365,400	365,400	730,800	General Revenues	Operating support
	Health Center - Mental Health	954,550	954,550	1,909,100	General Revenues	Operating support
	Intra-governmental Services	136,000	136,000	272,000	General Revenues	Facilities Maintenance Projects
	Intra-governmental Services	59,785	59,785	119,570	LE Operating	Equipment Replacement Sinking Fund
	Intra-governmental Services	1,080	1,080	2,160	Community Corrections	Equipment Replacement Sinking Fund
	Management Services	212,237	65,600	277,837	General Revenues	Operating support
	Road (1)	-	415,000	415,000	General Revenues	Operating support
	Road	685,000	-	685,000	General Revenues	Capital Improvement Projects
	Fund Total Out	2,959,992	2,375,705	5,335,697		
Local Option Levy Fund						
	Adult Correction Programs	1,682,313	1,682,314	3,364,627	General Revenues	Operating support
	Health Center - Mental Health	-	40,966	40,966	General Revenues	Operating support
	General	34,388	2,554,868	2,589,256	General Revenues	Operating support
	Court Security	-	55,041	55,041	General Revenues	Operating support
	Intra-governmental Services	8,507	8,507	17,014	LE Operating	Equipment Replacement Sinking Fund
	Fund Total Out	1,725,208	4,341,696	6,066,904		
Adult Correction Programs Fund						
	Intra-governmental Services	1,496	1,496	2,992	LE Operating	Equipment Replacement Sinking Fund
Cemetery Fund						
	General	5,262	5,262	10,524	Fund income	NAP Department overhead
Enterprise Operations Fund						
	Building Development Reserve	78,411	65,023	143,434	Net Rental Income	Future Building Development
	General	10,524	20,524	31,048	Clubhouse Income	NAP Department overhead
	Fund Total Out	88,935	85,547	174,482		
Trust (Beazell)						
	General	21,048	21,048	42,096	Fund income	NAP Department overhead
	Total all Transfers	4,801,941	6,830,754	11,632,695		
Footnotes:						
(1) \$330,000 of transfer is contingent on the level of actual shared state highway revenue received. See Public Works Chapter.						
LE = Law Enforcement Department						
NAP = Natural Areas & Parks Department						

Inter-Fund Loans:

Inter-fund loans in the adopted budget. Does not include loans to outside entities such as housing loans from the HUD Block Grant Fund. Reported under “All Other” on department chapter pages. Total of loans equal to amount on page 4 listing of total budget.

The only internal loan budgeted is in the Special Transportation Fund and is for cashflow management purposes. Amount is no more than \$103,000 from the General Fund, if necessary, and will be repaid by June 2011.

Contingency & Reserve Listing

All Funds

In general, budget allocations to contingency are not intended for expenditure in the current biennium except in the case of emergency or unforeseeable event. Long range financial plans consider contingency allocations to be a part of expected ending fund balance. Expenditures are never charged to contingency accounts. The Board of Commissioners must formally act by resolution to transfer an amount from contingency to the area of the budget requiring additional appropriation authority.

Unappropriated balance can not be used to fund services in the current biennium except in the case of natural disaster or extreme civil disruption as defined by law. The purpose of unappropriated balance is to reserve a certain amount of resources for working capital and/or to explicitly save resources for use in a future budget period.

Contingency is appropriated at the fund and program level, but in some funds the appropriation is the aggregate of a number of smaller accounts all of which record revenues and expenditures of services required to be segregated by law or policy.

The table details all contingency, debt reserve and unappropriated accounts and the reason for each.

Fund	Department & Service	Contingency	Reserve	Unappropriated	Purpose
General	<i>Administrative Services</i>				
	Records and Filing	34,937			Restricted Clerk's Fees
	Geographic Information Systems	202,382			Program dedicated by ordinance
	PEG Telecommunications	20,222			Program dedicated by federal law
	<i>Health</i>				
	Mental Health Contract Services	159,271			Pass-through contract working capital
	<i>Non-Departmental</i>				
	Non-Departmental Services			5,000,000	General Fund working capital
	Non-Departmental Services	1,860,87			General Fund contingency
	Landfill Surcharge	25,500			Landfill excess dedicated to surcharge cost center
County Lottery Share	110,000			Reserve for economic development opportunities	
	Fund Total	1,903,519	-	5,000,000	
Road	<i>Public Works</i>				
	Administration	591,175			Fund contingency and working capital
	Engineering Services	28,386			Reserve for future equipment replacement
	Capital Projects	250,000			Capital project contingency
		Fund Total	869,561	-	-
Local Option Levy	<i>Non-Departmental</i>				
	Non-Departmental Services	4,147,576			Fund contingency/reserve for 2011-13
	Non-Departmental Services			900,000	Fund working capital
		Fund Total	4,147,576	-	900,000
Corner Preservation	<i>Public Works</i>				
	Land Corner Preservation	31,297			Fund contingency and working capital
		Fund Total	31,297	-	-

Fund	Department & Service	Contingency	Reserve	Unappropriated	Purpose
Oregon Health Plan	Health				
	Oregon Health Plan	440,711			Fund contingency and working capital
	Fund Total	440,711	-	-	
Adult Corrections Program	<i>Law Enforcement</i>				
	Jail Space Rental	896,280			Fund contingency and working capital
	Fund Total	896,280	-	-	
Special Transportation	<i>Public Works</i>				
	Special Transportation	132,106			Fund contingency and working capital
	Fund Total	132,106	-	-	
Cemetery Operations	<i>Natural Areas & Parks</i>				
	Cemetery Operations	177,389			Fund contingency and working capital
	Fund Total	177,389	-	-	
Debt Service	<i>Administrative Services</i>				
	PERS Pension Bonds		1,415,932		Debt reserve for future principle payments
	Fund Total	-	1,415,932	-	
Building Development Reserve	<i>Non-Departmental</i>				
	Building Development Reserve	1,834,434			Future Downtown building development
	Fund Total	1,834,434	-	-	
Management Services	<i>Administrative Services</i>				
	Accounting/Insurance	125,000			Fund contingency and working capital
	Fund Total	125,000	-	-	
Intra-Governmental Services	<i>Administrative Services</i>				
	Photocopy and Mailing	9,465			Future equipment replacement
	Telecommunications Equipment	180,925			Future equipment replacement
	Data Network Servers/PC's	208,600			Future equipment replacement
	<i>Public Works</i>				
	Motor Pool	288,237			Operating contingency
	Motor Pool	305,618			County fleet vehicle replacement contingency
	Motor Pool	196,089			Law Enforcement vehicle replacement contingency

Fund	Department & Service	Contingency	Reserve	Unappropriated	Purpose
	Facilities	50,000			Operating contingency
	Facilities	62,365			Capital projects contingency/future years
	Fund Total	1,301,299	-	-	
Enterprise Operations	<i>Public Works</i>				
	Rental Property Management	25,000			Operating contingency
	<i>Natural Areas and Parks</i>				
	Enterprise Operations	82,562			Future Capital projects & building maintenance
	<i>Administrative Services</i>				
	DP Hosting Services	244,340			Working capital and future equipment
	Fund Total	351,902	-	-	
BC Health Center	<i>Health Center</i>				
	Clinic Operations	800,000			Fund contingency/working capital
	Fund Total	800,000			
Trust Fund	<i>District Attorney</i>				
	Willamette Criminal Justice Council	19,990			Future program expenditures
	<i>Natural Areas and Parks</i>				
	Trust Program	32,054			Bezell Forest Trust
	Fund Total	52,044	-	-	
Tax Title Land	<i>Administrative Services</i>				
	Maintenance contingency	158,000			Contingency
	Fund Total	158,000			
Employee Benefit Trust	<i>Administrative Services</i>				
	Employee Benefit Trust	204,100			Workers' Compensation loss reserve
	Employee Benefit Trust	171,900			Unemployment claims reserve
	Employee Benefit Trust	108,000			Future retirement leave cash-out expense
	Employee Benefit Trust	4,800			Employee Assistance Program
	Fund Total	488,800	-	-	
	Grand Total All Funds	14,109,590	1,415,932	5,900,000	

County Service Districts

Among the types of special districts that can be created under Oregon law are county service districts. Service districts are organized and derive authority from ORS Chapter 451. Service districts are separate governmental entities from county government, however the Board of Commissioners is the governing body of each district, as required by law. Service districts may have its own staff and operating procedures, however in Benton County's case all districts are managed by county departments and generally follow county procedures and processes.

Districts can be created directly by the Board of Commissioners, through an initiative process and by election. Districts may not levy property taxes unless authorized by a vote of the people. Districts are organized to provide specific services as defined in its organizing documents and as allowed by state law.

Benton County has six active service districts. The purpose of five districts is related to the provision of water and/or sewer utility services. One district provides funding for library operations. Two of the districts operate with two-year budgets, like the county. Four districts operate with annual budgets. One district, North Albany, has completed its remaining function of generating taxes to retire bonded debt. The future of the district will be determined in this biennium.

Benton County Library Services County Service District

Function&Organization:

The Benton County Library Services County Service District (BCLSCSD) was created by a vote of the people on May 17, 1994. The district is organized as a service district under ORS Chapter 451 for the sole purpose of funding library services.

The district covers all of Benton County but excludes the portion of the City of Albany within Benton County. As a result of a county boundary adjustment approved by the 2005 legislature the district extends into a small portion of Linn County.

By law, the Benton County Board of Commissioners is the Governing Body of the district, however the district is a separate legal and taxing entity from county government. The finance and budget divisions of the County's Administrative Services Department are responsible for budget and financial management in accordance with the intergovernmental agreement.

Under an inter-governmental agreement the City of Corvallis operates and manages the library system. Mobile services are provided around the county. In addition to the library in Corvallis, branch libraries are located in Philomath, Monroe and Alsea.

The district employs no personnel. Other than minor administrative expense, all of the districts resources are transferred to Corvallis and its Library Fund as required in the intergovernmental agreement.

Information on District Operations

Board of Commissioners - 766-6800
County Budget Office - 766-6257

Information on Library Services

Library Administration - 766-6928

To access library information and services on the Internet go to:

www.thebestlibrary.net

The City of Corvallis internet address is:

www.ci.corvallis.or.us

Budget Summary

Library County Service District

Purpose:

Ensure availability, access and financial support of a county wide library system.

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
Property Taxes	1,875,607	3,957,941	4,157,000	4,157,000	4,524,000	8.8%
Program Income (other)	29,334	106,971	93,300	93,300	67,700	-27.4%
Beginning Balance	13,983	69,201	70,000	70,000	120,000	71.4%
Resources	1,918,924	4,134,113	4,320,300	4,320,300	4,711,700	9.1%
Personnel Services	-	-	-	-	-	--
Materials & Services	1,849,723	4,020,511	4,320,300	4,320,300	4,711,700	9.1%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	1,849,723	4,020,511	4,320,300	4,320,300	4,711,700	9.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Notes:

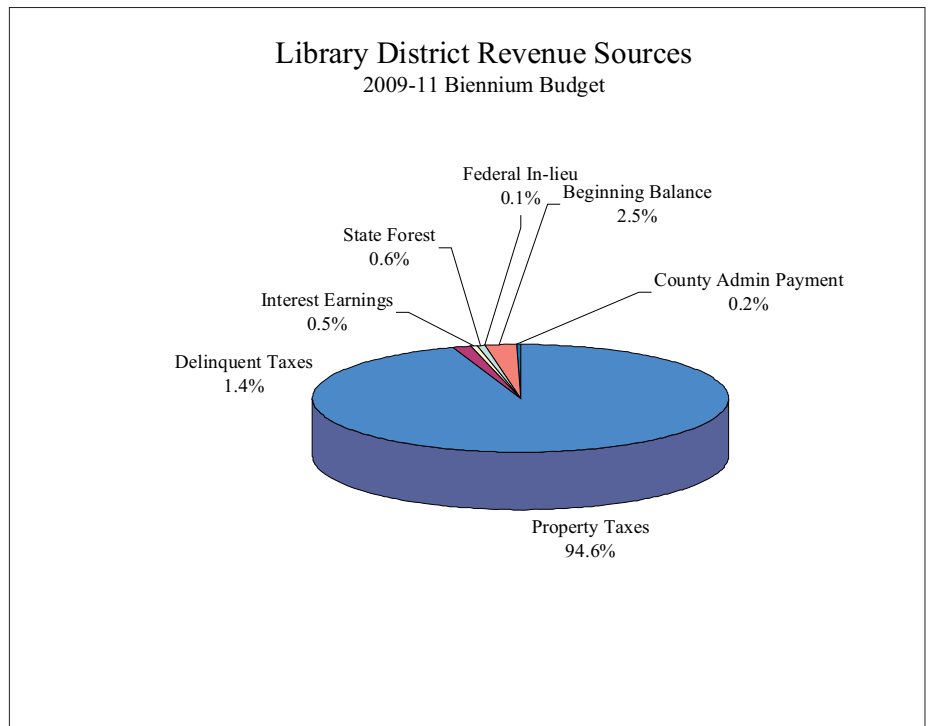
The budget is appropriated on a biennial basis. The biennium period is July 1, 2009 to June 30, 2011.

The maximum tax levy allowed is \$0.3947/1000 of assessed value. The adopted biennium budget will levy the maximum rate in both 2009 and 2010 tax years. The district is almost entirely supported by property taxes. There is some income from state forest lands and the federal government through in lieu of tax payments by virtue of it being an independent taxing district. Property tax estimates are based on an assumed 3% annual increase in taxable (assessed) value. District real market value was \$8.98 billion in 2008. Assessed (taxable) value was \$5.67 billion in 2008.

The district is expected to contribute \$2.3 million in FY2009-10 and \$2.395 million in FY2010-11 to support library services. The balance of the budget (\$16,800) pays for district administrative costs including publication of legal notices, auditing and reimbursement to Benton County for accounting and treasury management services.

Beginning balance will be larger than usual because assessed value grew faster in 2007-09 producing more property tax income than expected. The district did not adjust appropriation authority to spend the additional income, so it is carried forward to 2009-11 for distribution. The district does not require contingency or working capital. The monthly turnover to the City of Corvallis is based solely on cash available with a small retainage for administrative expenses.

For information concerning library services and combined financial operations consult the City of Corvallis annual budget or visit the WEB addresses or call the library administration phone number on the preceding page.



North Albany County Service District

Function & Organization:

The district was organized in 1972 for the purpose of constructing and operating water and sewer systems. Water and sewer operations of the district were assumed by the City of Albany when the area was annexed in 1991.

Bonds were issued in 1979 and sold to the Farmers Home Administration, now renamed Rural Economic Community Development (RECD). Original principal was \$2.5 million. Water customers living outside the district paid a tax rate equivalent through their water bill. Those in lieu of tax payments were billed and collected by the City of Albany through water billings and turned over to the district.

Financing of debt payments could not be transferred to Albany. The district has existed since 1991 only to levy taxes required to meet annual debt payments. The last principle and interest payments on those bonds was paid in March 2009. The budget in the 2009-11 biennium will serve only to record and resolve disposition of remaining liabilities and assets.

The district is an independent municipal corporation. The Benton County Board of Commissioners sit as the Governing Body as required by law. County finance provides treasury and financial management services. The budget process is coordinated by county budget office. The county is reimbursed for these services by district funds.

The budget is appropriated on a biennial basis. The biennium begins July1, 2009 and ends on June30, 2011.

Administration:

Board of Commissioners
Mary Otley, Finance Manager

Location:

Benton Plaza
110 SW 4th Street
Corvallis

Telephone:

(541) 766-6771

FAX:

(541) 766-6005

Budget Summary

North Albany County Service District

Purpose:

Levy taxes and make payments on voter approved bonds issued to finance water system improvements in the late 1970's. Close out district liabilities and assets following retirement of bonds in early 2009.

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
Property Taxes	129,990	259,420	219,600	219,600	2,000	-99.1%
Program Income (other)	33,528	69,574	52,000	52,000	100	-99.8%
Beginning Balance	230,140	232,070	220,000	220,000	30,000	-86.4%
Resources	393,658	561,064	491,600	491,600	32,100	-93.5%
Personnel Services	-	-	-	-	-	--
Materials & Services	2,427	9,483	9,000	9,000	32,100	256.7%
Capital Outlay	-	-	-	-	-	--
All Other	159,162	323,218	482,600	482,600	-	-100.0%
Budget Total	161,589	332,701	491,600	491,600	32,100	-93.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Notes:

This is a biennial (two-year) budget.

The proposed budget assumes only receipt of delinquent property taxes and interest earnings on a beginning balance from the prior biennium.

Expenditures in the biennium will be for audit reports, legal notices and overhead payments to the county. It is anticipated the district will be dissolved and that may require use of remaining assets to the extent available. Under current law dissolution requires the expense of a district-wide election on the question. At the time of adoption the legislature was considering a bill that would define an alternative procedure to dissolve county service districts.

There will be no tax levy in the 2009-11 biennium. Now that the debt has been retired, the district has no authority to levy new property taxes without voter approval.

The tax levy for debt service in 2008 (the second year of the 2007-09 biennium) was 18 cents per thousand of assessed value (AV).

Alpine County Service District

Function and Organization:

To provide sewer service to the community of Alpine, which is located approximately 20 miles South of Corvallis.

The service district is an independent municipal corporation. The Benton County Board of Commissioners sits as the Governing Body. Benton County Public Works Department manages daily operations, customer billing, and staff support. County Finance Office provides treasury and financial management services. The County Budget Office coordinates the budget process. The County is reimbursed for these services by district funds.

The district was organized in 1987. It serves the community of Alpine with a population of about 110 including several businesses and a former school turned community center. The district serves 49 customers. An advisory committee reviews district operations and makes recommendations on issues and rates to the governing body.

The district is experiencing two major changes that will impact future budgets. 1) The possible sale of the Alpine School: The major impact is that if the partner agreement with the Alpine Community goes away as a result there will be increased plant monitoring costs that will increase rates. 2) The Department of Environmental Quality permit requirements mandate the installation of a de-chlorination system prior to discharge in the Muddy Creek. Although the district was very fortunate to receive a grant to upgrade the plant, there will be an ongoing increase in operating costs.

Budget Discussion:

The budget does not assume a rate increase in fiscal year 2009-10. There will be a rate increase proposed for the following year (FY 2010-11).The amount is to be determined.

Administration:

Board of Commissioners

Benton County Public Works:

Roger Irvin, Director

Chris Bielenberg, Facilities & Utilities
Manager

Location:

360 SW Avery
Corvallis

Telephone:

(541) 766-6821

Budget Summary

Alpine County Service District - All funds

Resource / Expense Category	2006-07 Annual Actual	2007-08 Annual Actual	2008-09 Annual Adopted	2008-09 Annual Adjusted	2009-10 Annual Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	600	--
Charges for Service	20,628	23,975	21,700	21,700	20,684	-4.7%
Operating Grants/Contributions	1,398	1,493	650	650	-	-100.0%
Capital Grants/Contributions	-	-	330,000	330,000	302,582	-8.3%
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	22,026	25,468	352,350	352,350	323,866	-8.1%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	24,517	26,334	29,960	29,960	32,000	6.8%
Capital Beginning Balance	-	-	-	-	-	--
Beginning Balance Total	24,517	26,334	29,960	29,960	32,000	6.8%
Total Resources	46,543	51,802	382,310	382,310	355,866	-6.9%
Personnel Services	-	-	-	-	-	--
Materials & Services	18,939	15,583	19,701	19,701	21,119	7.2%
Capital Outlay	1,270	5,690	345,000	345,000	316,082	-8.4%
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	20,209	21,273	364,701	364,701	337,201	-7.5%
Other: Contingency	-	-	17,609	17,609	18,665	6.0%
Other: Reserve for Future Years	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	17,609	17,609	18,665	6.0%
Dedicated Rev. Surplus/(Deficit)	26,334	30,529	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--
Expenditures by Fund						
Alpine County Service District	20,209	21,273	364,701	364,701	337,201	-7.5%
Total Expenditures	20,209	21,273	364,701	364,701	337,201	-7.5%
Reserve Distribution by Fund						
Alpine County Service District	-	-	17,609	17,609	18,665	6.0%
Other (Reserve) Total	-	-	17,609	17,609	18,665	6.0%

Sewer Operations

Alpine County Service District

Purpose:

To provide operation and maintenance of a community sewer system in the community of Alpine servicing approximately 49 customers. Operate a successful and efficient system within the requirements of the Oregon Water Resource Division.

Resource / Expense Category	2006-07 Annual Actual	2007-08 Annual Actual	2008-09 Annual Adopted	2008-09 Annual Adjusted	2009-10 Annual Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	19,332	23,244	20,800	20,800	19,884	-4.4%
Beginning Balance	7,711	8,097	10,000	10,000	18,000	80.0%
Resources	27,043	31,341	30,800	30,800	37,884	23.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	18,926	15,514	19,101	19,101	21,119	10.6%
Capital Outlay	-	-	-	-	100	--
All Other	-	-	11,699	11,699	16,665	42.4%
Budget Total	18,926	15,514	30,800	30,800	37,884	23.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Removed vegetation
- Degreased system
- Maintained discharge for Total Suspended Solids (TSS) and Biochemical Oxygen Demand (BOD) removal above 80%
- Developed sludge monitoring program
- Smoke tested and monitored system for inflow and infiltration

Objectives:

- Implement a treatment plant preventive maintenance and lockout-tagout program for facilities.
- Maintain discharge for Total Suspended Solids (TSS) and Biochemical Oxygen Demand (BOD) removal above 80%.
- Set up system for wash water at treatment plant.
- Maintain zero violation status
- Perform sludge monitoring

Sewer Construction

Alpine County Service District

Purpose:

To provide for accumulation of revenue dedicated to future system replacement, improvements and emergency repairs. Fund major maintenance and repair items too expensive to fund out of the standard operating budget.

Resource / Expense Category	2006-07	2007-08	2008-09	2008-09	2009-10	% Change
	Annual Actual	Annual Actual	Annual Adopted	Annual Adjusted	Annual Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	2,714	2,224	331,550	331,550	303,982	-8.3%
Beginning Balance	16,806	18,237	19,960	19,960	14,000	-29.9%
Resources	19,520	20,461	351,510	351,510	317,982	-9.5%
Personnel Services	-	-	-	-	-	--
Materials & Services	13	69	600	600	-	-100.0%
Capital Outlay	1,270	5,690	345,000	345,000	315,982	-8.4%
All Other	-	-	5,910	5,910	2,000	-66.2%
Budget Total	1,283	5,759	351,510	351,510	317,982	-9.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Continued to build reserve for emergency repairs, future replacement and improvements
- Identified areas of inflow and infiltration (I&I) for future TV (video) and smoke testing
- Performed Phase II of the de-chlorination project by completion of the preliminary design and specifications for de-chlorination system
- Repair major leak in connection

Objectives:

- Complete construction and installation of de-chlorination system
- Complete water system
- Complete control system upgrade
- Continue to increase reserve and meet emergency needs when necessary
- Install phone for remote monitoring

Alsea County Service District

Function and Organization:

To provide water and sewer service to the community of Alsea, which is located approximately 30 miles southwest of Corvallis.

The service district is an independent municipal corporation. The Benton County Board of Commissioners sits as the Governing Body. Benton County Public Works Department manages daily operations, customer billing, and staff support. County Finance Office provides treasury and financial management services. The budget process is coordinated by the County Budget Office. The County is reimbursed for these services by district funds.

The district was organized in 1983, to take over operation of the community water system. Water system improvements and the community sewer system were completed in 1986. Additional water system improvements were completed in 1997. An advisory committee reviews district operations and makes recommendations on issues and rates to the Governing Body.

Budget Discussion:

This is an annual budget. The fiscal year will begin July 1, 2009 and end on June 30, 2010.

Although the current budget does not anticipate rate changes in the next fiscal year (2009-10), budget projections suggest rate changes should be considered in FY 2010-11 to support sewer operations.

Administration:

Board of Commissioners

Benton County Public Works:

Roger Irvin, Director

Chris Bielenberg, Facilities & Utilities
Manager

Location:

360 SW Avery
Corvallis

Telephone:

(541) 766-6821

Budget Summary

Alesia County Service District - All Funds

Resource / Expense Category	2006-07 Annual Actual	2007-08 Annual Actual	2008-09 Annual Adopted	2008-09 Annual Adjusted	2009-10 Annual Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	1,000	--
Charges for Service	41,538	51,390	46,790	46,790	49,300	5.4%
Operating Grants/Contributions	2,053	2,957	1,100	1,100	-	-100.0%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	5,055	2,355	5,355	5,355	2,355	-56.0%
Loans	2,287	2,511	-	-	-	--
Current Revenues Total	50,933	59,213	53,245	53,245	52,655	-1.1%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	51,920	60,950	63,100	63,100	51,088	-19.0%
Capital Beginning Balance	-	-	-	-	-	--
Beginning Balance Total	51,920	60,950	63,100	63,100	51,088	-19.0%
Total Resources	102,853	120,163	116,345	116,345	103,743	-10.8%
Personnel Services	-	-	-	-	-	--
Materials & Services	38,119	58,006	45,818	45,818	50,101	9.3%
Capital Outlay	5,140	2,084	6,200	6,200	1,300	-79.0%
Other: Internal Fund Transfers	6,655	2,355	5,355	5,355	2,355	-56.0%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	736	803	840	840	880	4.8%
Other: Debt Interest	1,285	1,218	1,200	1,200	1,200	0.0%
Expenditures Total	51,935	64,466	59,413	59,413	55,836	-6.0%
Other: Debt	-	-	53,217	53,217	43,927	-17.5%
Other: Reserve	-	-	3,715	3,715	3,980	7.1%
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	56,932	56,932	47,907	-15.9%
Dedicated Rev. Surplus/(Deficit)	50,918	55,697	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--
Expenditures by Fund						
Water and Sewer Operations	35,397	57,973	45,684	45,684	49,127	7.5%
Water System Construction	4,458	4,469	5,569	5,569	3,489	-37.3%
Sewer System Construction	7,859	3	3,120	3,120	1,140	-63.5%
Debt Service	4,221	2,021	5,040	5,040	2,080	-58.7%
Total Expenditures	51,935	64,466	59,413	59,413	55,836	-6.0%
Reserve Distribution by Fund						
Water and Sewer Operations	-	-	24,566	24,566	8,873	-63.9%
Water System Construction	-	-	16,381	16,381	22,211	35.6%
Sewer System Construction	-	-	12,270	12,270	12,843	4.7%
Debt Service	-	-	3,715	3,715	3,980	7.1%
Other (Reserve) Total	-	-	56,932	56,932	47,907	-15.9%

Water Operations

Alsea County Service District - Water and Sewer Operations Fund

Purpose:

To provide operation and maintenance of a community sewer system in Alsea serving approximately 68 residential and 14 commercial customers. Operate a successful and efficient system within the requirements of the Oregon Water Resource Division.

Resource / Expense Category	2006-07	2007-08	2008-09	2008-09	2009-10	% Change
	Annual Actual	Annual Actual	Annual Adopted	Annual Adjusted	Annual Adopted	Over Adjusted
General Revenues	-	-	-	-	300	--
Program Income	24,018	28,658	25,550	25,550	25,000	-2.2%
Beginning Balance	(2,045)	4,467	4,000	4,000	6,000	50.0%
Resources	21,973	33,125	29,550	29,550	31,300	5.9%
Personnel Services	-	-	-	-	-	--
Materials & Services	17,506	26,944	21,932	21,932	23,539	7.3%
Capital Outlay	-	-	100	100	100	0.0%
All Other	-	-	7,518	7,518	7,661	1.9%
Budget Total	17,506	26,944	29,550	29,550	31,300	5.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Installed seven (7) new meters
- Maintained zero Oregon Water Resource violations
- Completed Consumer Confidence Reports
- Tracked well draw-down information
- Brushed access road and reservoir site

Objectives:

- Maintain zero violation status with Oregon Water Resources
- Complete Annual Consumer Confidence Report
- Install 5-10 new meters (meter replacement program)
- Track well draw-down information
- Perform telemetry calibration

Sewer Operations

Alsea County Service District - Water and Sewer Operations Fund

Purpose:

To operate and maintain a sewer collection and treatment system for the community of Alsea servicing approximately 66 residential and 14 commercial customers. Operate the system in a cost effective and efficient manner in accordance with Department of Environmental Quality permit requirements.

Resource / Expense Category	2006-07 Annual Actual	2007-08 Annual Actual	2008-09 Annual Adopted	2008-09 Annual Adjusted	2009-10 Annual Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	20,066	17,328	20,700	20,700	17,700	-14.5%
Beginning Balance	20,082	25,257	20,000	20,000	9,000	-55.0%
Resources	40,148	42,585	40,700	40,700	26,700	-34.4%
Personnel Services	-	-	-	-	-	--
Materials & Services	17,891	31,029	23,552	23,552	25,388	7.8%
Capital Outlay	-	-	100	100	100	0.0%
All Other	-	-	17,048	17,048	1,212	-92.9%
Budget Total	17,891	31,029	40,700	40,700	26,700	-34.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Performed routine, ongoing maintenance to plant
- Maintained discharge removal rate for Total Suspended Solids (TSS) and Biochemical Oxygen Demand (BOD) at 85-95%
- TV lines for inflow and infiltration (I&I)
- Built new collection screen system for lift station

Objectives:

- Implement a plant preventative maintenance schedule
- Implement lockout/tag out program for plant
- Continue to monitor for I&I and develop work plan
- Achieve zero violations on discharge permit

Water Construction

Alsea County Service District - Water System Construction Fund

Purpose:

To provide for accumulation of revenue dedicated to future system replacement, improvements, and emergency repairs. Fund one-time major maintenance and repairs that are too expensive to fund out of the standard operating budget.

Resource / Expense Category	2006-07 Annual Actual	2007-08 Annual Actual	2008-09 Annual Adopted	2008-09 Annual Adjusted	2009-10 Annual Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	400	--
Program Income	5,515	5,538	5,250	5,250	4,800	-8.6%
Beginning Balance	16,761	17,817	16,700	16,700	20,500	22.8%
Resources	22,276	23,355	21,950	21,950	25,700	17.1%
Personnel Services	-	-	-	-	-	--
Materials & Services	3	30	214	214	134	-37.4%
Capital Outlay	-	2,084	3,000	3,000	1,000	-66.7%
All Other	4,455	2,355	18,736	18,736	24,566	31.1%
Budget Total	4,458	4,469	21,950	21,950	25,700	17.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Monitored and tracked water use to identify problem areas
- Built reserves for future upgrades and repairs to transmission lines
- Performed leak detection for distribution system (contract leak detection)
- Replaced pump suction lines
- Installed back flow/isolation
- Built new pump house/concrete

Objectives:

- Monitor and track water use to identify problem areas
- Conduct leak detection
- Add hydrant on north side of Highway 34
- Repair pump house roof
- Continue to build reserves for future upgrades and repairs to transmission lines

Sewer Construction

Alsea County Service District - Sewer System Construction Fund

Purpose:

To provide for accumulation of revenue dedicated to future system replacement, improvements, and emergency repairs. Fund one-time major maintenance and repairs that are too expensive to fund out of the standard operating budget.

Resource / Expense Category	2006-07	2007-08	2008-09	2008-09	2009-10	% Change
	Annual Actual	Annual Actual	Annual Adopted	Annual Adjusted	Annual Adopted	Over Adjusted
General Revenues	-	-	-	-	300	--
Program Income	2,626	2,598	2,390	2,390	1,800	-24.7%
Beginning Balance	15,422	10,189	13,000	13,000	11,883	-8.6%
Resources	18,048	12,787	15,390	15,390	13,983	-9.1%
Personnel Services	-	-	-	-	-	--
Materials & Services	2,719	3	120	120	1,040	766.7%
Capital Outlay	5,140	-	3,000	3,000	100	-96.7%
All Other	-	-	12,270	12,270	12,843	4.7%
Budget Total	7,859	3	15,390	15,390	13,983	-9.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Reduce inflow and infiltration into the system by correcting several illegal, broken, or open connections.
- Continue work with the DEQ (Department of Environmental Quality) to correct inflow and infiltration
- Continue to accumulate fund for system upgrade and major capital expenditures
- Replaced sewer lift pump
- Installed phone lines for remote monitor
- Installed remote monitoring
- Installed flow meters
- Pumped 10,000 gallons from septic tanks

Objectives:

- Continue working with Public Works Department to correct drainage issues leading to inflow and infiltration deficiencies
- Perform next phase of smoke testing
- Continue monitoring and correcting inflow and infiltration (I&I) into system
- Purchase back up lift pump for emergencies
- Investigate products to mitigate sludge build up in filter bed
- Complete Phase II septic tank pumping
- Clean gravel filter bed
- Purchase new confined space monitoring equipment
- TV (video) sewer lines
- Purchase back-up lift pump

Debt Service

Alsea County Service District - Debt Service Fund

Purpose:

To account for revenues and payments associated with payment of long-term debts of the District.

Resource / Expense Category	2006-07 Annual Actual	2007-08 Annual Actual	2008-09 Annual Adopted	2008-09 Annual Adjusted	2009-10 Annual Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	3,824	5,093	2,355	2,355	2,355	0.0%
Beginning Balance	3,617	3,220	6,400	6,400	3,705	-42.1%
Resources	7,441	8,313	8,755	8,755	6,060	-30.8%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	-	-	-	--
Capital Outlay	-	-	-	-	-	--
All Other	4,221	4,923	8,755	8,755	6,060	-30.8%
Budget Total	4,221	4,923	8,755	8,755	6,060	-30.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Objectives:

- Continue scheduled principle and interest payments on water bonds
- Make bond principle and interest payments totaling \$2,080.
- Maintain required bond debt payment reserve of \$3,980.

Cascade View County Service District

Function and Organization:

To operate a successful and efficient system within the requirements of the Oregon Water Resources Division, the Subdivision Water Management Plan, and operating ordinances.

To provide operation and maintenance of a community water system in the Cascade View Subdivision approximately 5 miles North of Corvallis. The water system was designed to serve a subdivision of 44 lots and 16 off-site connections if requested.

The service district is an independent municipal corporation. The Benton County Board of Commissioners sits as the Governing Body of the District. Benton County Public Works Department manages daily operations, customer billing, and staff support. County Finance Office provides treasury and financial management services. The budget process is coordinated by the County Budget Office. The County is reimbursed for these services by district funds.

Note:

The district was created as a condition of subdivision development to provide water service.

An advisory committee reviews district operation and makes recommendations on issues and rates to the governing body.

With the one-time surcharge applied to the capital fund and the operating rate increase adopted last year, no rate increase is anticipated for the next several years.

Budget Discussion:

This is an annual budget. The fiscal year begins on July 1, 2009 and ends on June 30, 2010.

No rate adjustments are proposed in the budget.

Administration:

Board of Commissioners

Benton County Public Works:

Roger Irvin, Director

Chris Bielenberg, Facilities & Utilities
Manager

Location:

360 SW Avery
Corvallis

Telephone:

(541) 766-6821

Budget Summary

Cascade View County Service District - All Funds

Resource / Expense Category	2006-07 Annual Actual	2007-08 Annual Actual	2008-09 Annual Adopted	2008-09 Annual Adjusted	2009-10 Annual Adopted	% Change Over Adjusted
General Revenues	-	-	200	200	500	150.0%
Charges for Service	34,270	32,719	35,840	35,840	35,800	-0.1%
Operating Grants/Contributions	769	1,252	200	200	-	-100.0%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	2,370	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	37,409	33,971	36,240	36,240	36,300	0.2%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	12,016	19,682	23,467	23,467	39,500	68.3%
Beginning Balance Total	12,016	19,682	23,467	23,467	39,500	68.3%
Total Resources	49,425	53,653	59,707	59,707	75,800	27.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	27,373	22,104	33,617	33,617	34,605	2.9%
Capital Outlay	-	-	500	500	500	0.0%
Other: Internal Fund Transfers	2,370	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	29,743	22,104	34,117	34,117	35,105	2.9%
Other: Contingency (Operation)	-	-	25,590	25,590	19,555	-23.6%
Other: Contingency (Construction Reserve)	-	-	-	-	21,140	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	25,590	25,590	40,695	59.0%
Dedicated Rev. Surplus/(Deficit)	19,682	31,549	-	-	-	
Expenditures by Fund						
Cascade View County Service District	29,743	22,104	34,117	34,117	35,105	2.9%
Total Expenditures	29,743	22,104	34,117	34,117	35,105	2.9%
Reserve Distribution						
Water Service (Contingency)	-	-	7,023	7,023	19,555	178.4%
Water System Construction (Contingency)	-	-	18,567	18,567	-	-100.0%
Other (Reserve) Total	-	-	25,590	25,590	19,555	-23.6%

Water Service

Cascade View County Service District Fund

Purpose:

To account for operating income and expenses of the district water system.

Resource / Expense Category	2006-07 Annual Actual	2007-08 Annual Actual	2008-09 Annual Adopted	2008-09 Annual Adjusted	2009-10 Annual Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	300	--
Program Income	34,849	31,002	33,100	33,100	32,800	-0.9%
Beginning Balance	(2,548)	6,155	7,000	7,000	20,000	185.7%
Resources	32,301	37,157	40,100	40,100	53,100	32.4%
Personnel Services	-	-	-	-	-	--
Materials & Services	26,146	22,110	33,077	33,077	33,545	1.4%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	7,023	7,023	19,555	178.4%
Budget Total	26,146	22,110	40,100	40,100	53,100	32.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Maintained zero violation status with Oregon Water Resources Division
- Completed Consumer Confidence Report
- Completed routine and ongoing maintenance and operations
- Performed major repairs on transmission lines
- Made major repairs on distribution service lines
- Repaired major leak in connection
- Completed reporting/testing/validating of draw down data and made presentation to the Advisory Committee
- Installed new pump house master meter

Objectives:

- Continue monitoring and evaluating database for water use and compliance.
- Operate system with zero violations issued from Oregon Water Resources Division.
- Set up a preventative maintenance program including identification and marking of all valves and lock out tag out program for equipment.
- Conduct additional water leak detection/investigations

Water System Construction

Cascade View County Service District Fund

Purpose:

To provide for accumulation of revenue dedicated to future system replacement, improvements, and emergency repairs. Fund one-time major maintenance and repairs that are too expensive to fund out of the standard operating budget.

Resource / Expense Category	2006-07 Annual Actual	2007-08 Annual Actual	2008-09 Annual Adopted	2008-09 Annual Adjusted	2009-10 Annual Adopted	% Change Over Adjusted
General Revenues	-	-	200	200	200	0.0%
Program Income	2,560	2,969	2,940	2,940	3,000	2.0%
Beginning Balance	14,564	3,527	16,467	16,467	19,500	18.4%
Resources	17,124	6,496	19,607	19,607	22,700	15.8%
Personnel Services	-	-	-	-	-	--
Materials & Services	1,227	(6)	540	540	1,060	96.3%
Capital Outlay	-	-	500	500	500	0.0%
All Other	2,370	-	18,567	18,567	21,140	13.9%
Budget Total	3,597	(6)	19,607	19,607	22,700	15.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Replaced 2 meters
- Replaced main breaker panel on pump No. 1

Objectives:

- Encourage water conservation for irrigation and landscaping during new construction phase
- Find leak in second loop of transmission line and repair

South Third County Service District

Function and Organization:

To provide sewer service to the residents in an area along South Third Street, which is located just South of Corvallis.

The service district is an independent municipal corporation. The Benton County Board of Commissioners sits as the Governing Body. Benton County Public Works Department manages daily operations, customer billing, and staff support. County Finance Office provides treasury and financial management services. The County Budget Office coordinates the budget process. The County is reimbursed for these services by district funds.

In February 1997, the Benton County Health Department completed a health hazard assessment for the South Third area, which identified failing septic systems throughout. The health hazard assessment was adopted by the Benton County Board of Commissioners in 1997, and confirmed that the South Third area was at the top of the County's Environmental Assessment Priority List.

The district was organized in 2001. It serves the residents south of Corvallis in a designated health hazard area. District serves 38 properties and 41 customers. An advisory committee reviews district operations and makes recommendations on issues and rates to the governing body.

Waste is piped to a connection to the Corvallis sewage system for processing. District rates cover processing fees and accumulation for other operating and maintenance expenses.

Budget Discussion:

This is an annual budget. The fiscal year starts on July 1, 2009 and ends on June 30, 2010.

The budget does not assume any change in the current rate order or levels of service for the next fiscal year.

Administration:

Board of Commissioners

Benton County Public Works:

Roger Irvin, Director

Chris Bielenberg, Facilities & Utilities
Manager

Location:

360 SW Avery
Corvallis

Telephone:

(541) 766-6821

Budget Summary

South Third County Service District - All Funds

Resource / Expense Category	2006-07 Annual Actual	2007-08 Annual Actual	2008-09 Annual Adopted	2008-09 Annual Adjusted	2009-10 Annual Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	3,250	--
Charges for Service	18,619	18,381	18,212	18,212	18,162	-0.3%
Operating Grants/Contributions	7,047	5,323	2,300	2,300	-	-100.0%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	3,500	-	2,399	2,399	-	-100.0%
Loans	31,417	35,916	8,500	8,500	7,219	-15.1%
Current Revenues Total	60,583	59,620	31,411	31,411	28,631	-8.9%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	111,698	87,250	95,000	95,000	113,536	19.5%
Capital Beginning Balance	-	-	9,042	9,042	-	-100.0%
Beginning Balance Total	111,698	87,250	104,042	104,042	113,536	9.1%
Total Resources	172,281	146,870	135,453	135,453	142,167	5.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	17,070	16,339	19,261	19,261	18,584	-3.5%
Capital Outlay	-	-	100	100	100	0.0%
Other: Internal Fund Transfers	3,500	-	2,399	2,399	-	-100.0%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	54,362	6,740	4,200	4,200	37,343	789.1%
Other: Debt Interest	10,099	7,720	10,500	10,500	7,117	-32.2%
Expenditures Total	85,031	30,799	36,460	36,460	63,144	73.2%
Other: Debt	-	-	8,193	8,193	14,294	74.5%
Other: Reserve	-	-	90,800	90,800	64,729	-28.7%
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	98,993	98,993	79,023	-20.2%
Dedicated Rev. Surplus/(Deficit)	87,250	116,071	-	-	-	
Expenditures by Fund						
South Third County Service District	85,031	30,799	36,460	36,460	63,144	73.2%
Total Expenditures	85,031	30,799	36,460	36,460	63,144	73.2%
Reserve Distribution						
Sewer Operations (Contingency)	-	-	-	-	2,969	--
Sewer Construction (Contingency)	-	-	8,193	8,193	11,325	38.2%
Debt Service (Reserve)	-	-	90,800	90,800	64,729	-28.7%
Other (Reserve) Total	-	-	98,993	98,993	79,023	-20.2%

Sewer Operations

South Third County Service District Fund

Purpose:

To provide operation and maintenance of a community sewer system in an area of South Third servicing approximately 41 customers. Operate a successful and efficient system within the requirements of the Oregon Water Resource Division.

Resource / Expense Category	2006-07 Annual Actual	2007-08 Annual Actual	2008-09 Annual Adopted	2008-09 Annual Adjusted	2009-10 Annual Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	50	--
Program Income	20,615	17,104	19,161	19,161	16,712	-12.8%
Beginning Balance	349	3,894	-	-	4,787	--
Resources	20,964	20,998	19,161	19,161	21,549	12.5%
Personnel Services	-	-	-	-	-	--
Materials & Services	17,070	16,337	19,161	19,161	18,580	-3.0%
Capital Outlay	-	-	-	-	2,969	--
All Other	-	-	-	-	-	--
Budget Total	17,070	16,337	19,161	19,161	21,549	12.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Continued agreement and cooperation with City of Corvallis

Objectives:

- Continue cooperation with City of Corvallis for rate strategies
- Continue billing and assessment process
- Prepare budgets and manage system operations

Budget Note:

The budget assumes no change in rates from the prior year.

Sewer Construction

South Third County Service District Fund

Purpose:

To provide for accumulation of revenue dedicated to future system replacement, improvements and emergency repairs. Fund major maintenance and repair items too expensive to fund out of the standard operating budget.

Resource / Expense Category	2006-07 Annual Actual	2007-08 Annual Actual	2008-09 Annual Adopted	2008-09 Annual Adjusted	2009-10 Annual Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	230	--
Program Income	1,964	1,854	1,750	1,750	1,450	-17.1%
Beginning Balance	7,642	6,106	9,042	9,042	9,749	7.8%
Resources	9,606	7,960	10,792	10,792	11,429	5.9%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	2	100	100	4	-96.0%
Capital Outlay	-	-	100	100	100	0.0%
All Other	3,500	-	10,592	10,592	11,325	6.9%
Budget Total	3,500	2	10,792	10,792	11,429	5.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Continued to build reserves for future needs

Objectives:

- Connect remaining services
- Establish and build capital fund for future repair & maintenance

Debt Service

South Third County Service District Fund

Purpose:

To account for special assessment payments by property owners and principle and interest payments due to bonds sold to finance a portion of system construction.

Resource / Expense Category	2006-07	2007-08	2008-09	2008-09	2009-10	% Change
	Annual Actual	Annual Actual	Annual Adopted	Annual Adjusted	Annual Adopted	Over Adjusted
General Revenues	-	-	-	-	2,970	--
Program Income	38,986	40,662	10,500	10,500	7,219	-31.2%
Beginning Balance	79,180	77,250	95,000	95,000	99,000	4.2%
Resources	118,166	117,912	105,500	105,500	109,189	3.5%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	-	-	-	--
Capital Outlay	-	-	-	-	-	--
All Other	14,460	14,460	105,500	105,500	109,189	3.5%
Budget Total	14,460	14,460	105,500	105,500	109,189	3.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Used a portion of surplus cash from assessment payoffs to reduce the debt service schedule by three years.

Objectives:

- Make principle and interest payments when due
- Monitor for delinquencies
- Periodically evaluate possibilities for prepayment of bonds when surplus cash is available

Budget Discussion:

Annual principle and interest payments are \$14,460 per year. When there is sufficient cash available the staff will periodically evaluate the potential for prepayment of bonds. The budget does not proposed to make additional payments to buy down principle in fiscal 2009-10. It is very likely the budget in 2010-11 will propose to buy down additional principle. That decision will take into account assessment payment experience through 2009-10.