



**Benton  
County**  
OREGON

# Adopted Biennium Budget 2023-2025



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# Introductory Section





## **BUDGET MESSAGE: 2023-25 ADOPTED BUDGET**

June 20, 2023

Members of the Budget Committee, County Commissioners, and Citizens of Benton County:

The 2023-25 Adopted Budget has been developed using both the County's 2040 Thriving Communities Initiative and the Benton County Board of Commissioners strategic priorities as a guide. The 2040 Initiative provides a framework of goals aimed at building public trust and relationships, aligning operational and organizational efforts with our communities' vision, demonstrating fiscal capability and responsibility, increasing efficiency and effectiveness, practicing environmental stewardship for current and future generations, and supporting health and equity for all.

To provide specific priorities to assist the County and its Departments in developing the 2023-25 Adopted Budget, the Benton County Board of Commissioners established five core priorities. These priorities are meant to not only guide proposals for new strategic investments or initiatives, but to also help establish specific Department goals that effectively utilize current service level resources over the course of the next two years. The Board of Commissioners priorities include the following:

- **Community Resiliency:** Support local livability and economic opportunities, reduce greenhouse gas emissions to address climate change, and institute long-term, adaptive actions to prepare for an uncertain future.
- **Community Safety & Justice Systems Improvement:** Advance systemic approaches to increase well-being by balancing treatment and accountability to transform lives, ensure safety, and strengthen our communities.
- **Health & Equity in All Actions:** Integrate equity, diversity, inclusion, social justice, health, and well-being to effectively support prosperous and sustainable communities.
- **Homelessness and Housing Insecurity:** Provide tools and resources that ensure individuals and families have opportunities to live in decent, safe, and affordable housing.
- **Responsible Governance:** Identify innovative measures to further ensure integrity, transparency, responsibility, and fiscal sustainability in County actions, policies, and endeavors.

In addition to using both the 2040 Thriving Communities Initiative and the Board of Commissioners Strategic Priorities, the County has identified additional considerations in making the best and most prudent budgetary decision. These include:

- Consider risk the County may need to mitigate or address as it takes on additional debt and capital construction financing.
- Recognize the current challenges in recruiting and retaining workforce.
- Carefully evaluate current cost of existing programs and services to enable better budgeting and planning for new investments.
- Identify prudent budgetary and fiscal standards that position the County best in meeting both current needs and ensuring long-term financial sustainability.

Included below is a summary of the 2023-25 Adopted Budget, as well as discussions related to both forecasted revenue and expenditures. This Budget Message is part of the Budget Document provided to the Budget Committee and Board of Commissioners which also includes the Budget Resolution adopted for the 2023-25 budget; the adopted permanent property tax rate, and local option levy tax rate for Tax Years 2023 and 2024; detailed budget statements for each of the twenty-six County Funds; and a summary of the adopted budget for each County Department.

The 2023-25 Benton County Adopted Budget represents the projected revenues and anticipated expenses for the upcoming biennium (July 1, 2023, to June 30, 2025). This budget has been prepared

in conformance with Oregon Budget Law, County financial policies and other state laws. The budget and tax rates were reviewed and approved by the Benton County Budget Committee on May 11, 2023, and adopted, with a few adjustments, by Board of Commissioners on June 20, 2023.

While the 2023-25 Adopted Budget has been developed in accordance with Oregon Budget Law, the County has implemented a new process in estimating expenses by identifying both the Current Service Level (CSL) cost of existing programs and services, as well as proposed new or enhanced investments to the CSL budget. All new investments requested by the County have been measured and evaluated against the core values and focus areas identified in the County's 2040 Thriving Communities Initiative, as well as the priorities established by the Benton County Board of Commissioners.

## **Budget Summary**

The County's goal in developing the budget is to balance current expenditures (excluding inter-fund capital transfers) with current revenues. This goal was not accomplished in the development of the 2023-25 budget primarily due to the large amount of dedicated beginning balances that are earmarked for one-time expenditures in the adopted budget. This includes remaining resources received from both the American Rescue Plan Act and CARES Act which must be obligated no later than 12/31/2024. It also includes resources from the sale of General Obligation Bonds in 2021-23 that will be expended in 2023-25 for new county facilities.

Below is a high-level consolidation of the budget for all twenty-six Funds, as well as a breakout of just the General Fund and Local Option Levy Fund. The General Fund and Local Option Levy Fund are by policy, managed as one fund. However, by choice, the Local Option Levy Fund is budgeted separately to be transparent about how the local option levy is used. These two funds contain a substantial portion of the operating budget and 100% of the County's discretionary (General) revenue. The significance of biennium over biennium change for all 26 Funds should be evaluated by reviewing the budget statements for each fund and its respective services.

Table 1: Total Budget Summary

Adopted Budget 2023-25						
Budget Categories	All Funds			General Fund & Local Option Levy Fund		
	Adopted Budget 2021-23	Adopted Budget 2023-25	% Change	Adopted Budget 2021-23	Adopted Budget 2023-25	% Change
<b>Current Revenues:</b>						
General Revenues	\$ 74,423,598	\$ 83,451,003	12.1%	\$ 70,307,442	\$ 77,727,867	10.6%
Charges for Service	121,032,128	134,738,521	11.3%	10,429,511	12,237,283	17.3%
Operating Grants	98,873,806	80,118,900	-19.0%	30,956,918	26,063,104	-15.8%
Capital Grants	24,811,633	44,884,740	80.9%	177,433	-	-100.0%
Inter Fund Transfers	23,713,985	27,665,885	16.7%	9,348,815	9,766,213	4.5%
Loans	1,300,000	-	-100.0%	-	-	0.0%
<b>Total Current Revenue</b>	<b>344,155,150</b>	<b>370,859,049</b>	<b>7.8%</b>	<b>121,220,119</b>	<b>125,794,467</b>	<b>3.8%</b>
Unrestricted Balance	20,700,000	29,654,900	43.3%	20,700,000	29,654,900	43.3%
Dedicated Balances	47,191,615	85,362,411	80.9%	12,395,081	12,518,144	1.0%
<b>Total Balances</b>	<b>67,891,615</b>	<b>115,017,311</b>	<b>69.4%</b>	<b>33,095,081</b>	<b>42,173,044</b>	<b>27.4%</b>
<b>Total Budget Resources</b>	<b>412,046,765</b>	<b>485,876,360</b>	<b>18.0%</b>	<b>154,315,200</b>	<b>167,967,511</b>	<b>8.8%</b>
<b>Expenditures:</b>						
Personnel Services	142,830,830	160,310,921	12.2%	74,508,133	84,835,701	13.9%
Materials & Services	121,423,336	135,128,119	11.3%	42,661,688	41,832,991	-1.9%
Capital Outlay	71,494,685	107,349,782	50.2%	1,638,600	714,122	-56.4%
Inter Fund Transfers	23,942,965	27,665,885	15.5%	17,514,115	20,748,950	18.5%
Bonded P & I	6,896,251	10,543,949	52.9%	-	-	0.0%
<b>Total Expenditures</b>	<b>366,588,067</b>	<b>440,998,656</b>	<b>20.3%</b>	<b>136,322,536</b>	<b>148,131,764</b>	<b>8.7%</b>
<b>Reserves:</b>						
Contingency	33,492,165	24,840,779	-25.8%	9,749,281	8,974,231	-7.9%
Reserves	6,966,533	15,036,925	115.8%	3,243,383	5,861,516	80.7%
Unappropriated Balance	5,000,000	5,000,000	0.0%	5,000,000	5,000,000	0.0%
<b>Total Estimated Reserves</b>	<b>45,458,698</b>	<b>44,877,704</b>	<b>-1.3%</b>	<b>17,992,664</b>	<b>19,835,747</b>	<b>10.2%</b>
<b>Total Appropriations</b>	<b>407,046,765</b>	<b>480,876,360</b>	<b>18.1%</b>	<b>149,315,200</b>	<b>162,967,511</b>	<b>9.1%</b>
<b>Total Unappropriated</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0.0%</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0.0%</b>
<b>Balancing Total</b>	<b>\$ 412,046,765</b>	<b>\$ 485,876,360</b>	<b>18.0%</b>	<b>\$ 154,315,200</b>	<b>\$ 167,967,511</b>	<b>8.8%</b>

### ***Budget Changes***

In total, the 2023-25 Adopted Budget increased by 18.0% from the 2021-23 Adopted Budget. As a subset of this, the General Fund and Local Option Levy Fund, the primary source of discretionary revenue, grew by 8.8%. The primary contributor to the total fund growth is expenses related to capital outlay for the development and construction of a new courthouse and district attorney's office, as well as other new county facilities funded directly with state and federal resources.

While total projected expense eclipse total current revenue in 2023-25, much of this is related to revenues received in 2021-23 such as General Obligation Bond proceeds and advanced federal resource through the American Rescue Plan Act and CARES Act, that are a part of the dedicated beginning balance as opposed to current revenues. However, the expenditure against these resources will not occur until 2023-25.

The County continued to prudently manage and plan its budget resources through both the 2021-23 budget execution and the 2023-25 budget development. While total estimated reserves are forecasted to reduce by 1.3% in 2023-25 due to the liquidation of resources from the American Rescue Plan Act; the General Fund and Local Option Levy will increase by 10.2% increase. These reserves will be critical to help mitigate any risks that may occur in the development and construction of capital projects planned in 2023-25.

### ***Current Service Level***

As mentioned earlier, the County adopted a new budgeting practice of calculating the County's current service level (CSL). CSL is essentially the amount of budget needed in the upcoming biennium to continue existing authorized programs, services, and/or initiatives. This process considers standard and bargained increases in existing permanent positions, standard inflationary increases for materials and services, and phase in or out of existing one-time revenues and expenses. After applying these factors, the County CSL for 2023-25 is \$468.6 million, which is 13.7% higher than the 2021-23 adopted level.

### ***Policy Packages***

In addition to the CSL estimate of \$468.6 million, the County has adopted a \$17.9 million increase in 2023-25 for new and enhanced investments through Policy Packages, as well targeted reductions related to the application of a vacancy factor and cost cutting measures in the Community Health Centers. This, along with a CSL reduction of \$587,900 to General Fund reserves due to a forecasting error related to county landfill revenues, brings the total adopted budget to \$485.9 million.

The County administered the Policy Package process by allowing Departments to submit proposals that were reviewed by the County Administrator, Interim County Administrator, and Chief Financial Officer. In total, Departments requested Policy Packages in the amount of \$15.0 million of which \$8.0 million was from discretionary General Fund, and \$2.3 million was related to internal rates. The remaining requests (\$4.7 million) were from dedicated revenues. The requests included 45.70 FTE.

As mentioned earlier, these investments were reviewed through the lens of the 2040 Thriving Communities Initiative and the Board of Commissioners of Strategic Priorities, as well as considering the following:

- Consider risk the County must mitigate as it takes on additional debt and capital construction financing.
- Recognize the current challenges in recruiting and retaining workforce.
- Carefully evaluate current cost of existing programs and service to enable better budgeting and planning for new investments.
- Identify prudent budgetary and fiscal standards that position the County best in meeting both current needs and ensuring long-term financial sustainability.

After careful review, there was \$11.81 million of new investments adopted by the Board of Commissioners for 2023-25. This represented approximately 79% of what was requested. In addition,

a capital policy package equal to \$14.08 million was added for county facilities supported through dedicated federal resources and pending state legislative requests.

As part of the consideration of mitigating risk and applying prudent budgetary and fiscal standard, it was recommended that the County should implement a vacancy factor to Departments funded with General Fund, Local Option Levy Fund, Internal Service Fund, and Benton County Health Center Fund. The use of a vacancy factor is a prudent and standard budget practice that recognizes the fact that vacancies will occur creating cost savings that can be used for strategic funding opportunities, risk mitigation, and/or unanticipated emergencies. It has only been applied in isolated parts of the County in the past. The vacancy factor resulted in \$8.01 million of cost savings in the four different Funds.

In total, the net budget increase to the 2023-25 CSL related to Policy Packages (including vacancy factors) was \$17,882,091 in which \$16,457,973 is supported by dedicated revenues. The total net impact to discretionary General Fund is \$432,825 and Internal Services Funds are increased by \$991,293. These investments establish 28.79 permanent and limited-duration positions. Some of the major investments include the following:

- \$14.08 million of funding for new county facilities that include an Emergency Operations Center and capital improvement to support homelessness services. \$13.0 million of resources are pending results of 2023 State Legislature.
- \$1.09 million including 3.85 FTE to address current workload challenges and barriers within the Community Development Department.
- \$1.76 million including 9.0 FTE to support increased capacity to meet the mental health treatment needs of the community more effectively.
- Permanently establish 2.0 FTE limited-duration positions to assist in the development and implementation of policies, program, and/or initiatives that successfully transition people out of homelessness.
- Increase staff within the Sheriff's Office by 5.00 FTE to address the mandated Permit to Purchase Program, support a hazard mitigation and recovery program, and increase support and capacity in both patrol and investigation, and corrections.
- Increased investment of \$280,000 to effectively monitor, track, and remediate IT security risks.
- Create efficiency and improved custodial services by shifting from a contracted service to a in house model supported by 3.00 FTE.
- Realign duties, establish improved spans of control, and increase the capacity for strategic planning and communication within the Board of Commissioners Office.
- Provide an investment of \$574,450 for both one-time and reoccurring costs to replace the current and aging property tax system.
- Support the completion of the Financial Services Department reorganization to address the identified gaps in administrative support, procurement, and senior level accounting needs.
- Provide a \$400,000 one-time investment to develop a Sustainable Material Management Plan.

The phases and results of the 2023-25 budget development process are illustrated in the table below:

Table 2: Budget Development Summary (in millions)

2019-21 Budget Actuals	2021-23 Budget Adopted	2023-25 Current Service Level	2023-25 Policy Packages Adopted	2023-25 CSL Adjustment	2023-25 Adopted Budget
\$256.9	\$412.1	\$468.6	\$17.9	(\$0.6)	\$485.9



## Revenue Discussion

The 2023-25 Adopted Budget includes \$370.9 million of current revenues. Approximately 20.7% or \$76.8 million of these revenues are discretionary and are generated from property taxes, landfill charges, interest earnings, and other state, local, and federal taxes and fees within the General Fund and Local Option Levy Fund. The remaining 79.3% is dedicated revenues that may only be applied to a specific program, activity, and/or services.

### Discretionary Revenues

The table below identifies the revenues within the combined General and Local Option Fund that are considered discretionary.

Table 3: Discretionary Revenues

General & Local Option Funds	2017-19 Actual	2019-21 Actual	2021-23 Budget	2023-25 Adopted Budget	Share of 23-25 Total	23-25 % Change Over 21-23 Adopted
Current Property Taxes	50,680,158	55,925,102	59,681,505	64,054,135	83%	7.3%
Delinquent Taxes	1,414,264	576,717	710,000	760,000	1%	7.0%
Landfill Surcharge	3,430,214	4,222,474	4,033,202	5,790,000	8%	43.6%
Landfill Surcharge (METRO)	1,090,659	-	-	-	0%	0.0%
Transient Lodging Tax	-	182,708	214,000	444,000	1%	107.5%
Federal O & C Forest Lands	1,386,121	1,103,486	1,060,000	1,060,000	1%	0.0%
Interest Earnings	1,259,008	983,915	900,000	1,470,000	2%	63.3%
State Shared Taxes	1,791,326	1,523,427	1,361,534	1,700,000	2%	24.9%
State Forest	510,495	282,160	200,000	120,000	0%	-40.0%
Electric Cooperative in-Lieu	396,212	421,149	400,000	540,612	1%	35.2%
Cable Franchise	235,662	238,437	235,000	259,239	0%	10.3%
Court Fines	264,924	218,844	240,000	260,000	0%	8.3%
Federal In-Lieu/PILT	377,589	297,781	200,000	309,338	0%	54.7%
All Other	10,787	10,910	-	-	0%	0.0%
<b>Total General Revenues</b>	<b>62,847,419</b>	<b>65,987,108</b>	<b>69,235,241</b>	<b>76,767,324</b>	<b>100.0%</b>	<b>10.9%</b>

**Property Taxes:** The property tax from the permanent and local option levy provides about 83% of discretionary revenue. These resources can be used for any county governmental purpose. The steady growth of property tax receipts represents both a recovery and expansion. Recovery, from a period where large property value appeals and refunds reduced income, expansion from large new construction, single family residential subdivisions and multi-family residential units. The unknown is the number and size of value appeals on those properties assessed by the Oregon Department of Revenue. These are generally large commercial properties and utilities. The impact of the COVID-19 pandemic is just beginning to be realized by these taxpayers.

The 2023-25 budget maintains the permanent and local option levels at the maximum authorized rate. The rates have not changed since 2013-15. The rates are \$2.205 and \$0.90 per \$1,000 of assessed (taxable) value for the permanent rate and the local option levy, respectively. In May of 2021, voters renewed the Local Option Levy for another five-year term, extending the levy through 2027-28.

**Landfill Charge:** The second largest source of discretionary revenue is the franchise fee and surcharge related to the Coffin Butte landfill. In December of 2020, the County completed negotiations on a 20-year agreement with Valley Landfills, Inc. The table below outlines the anticipated landfill franchise fee revenue for the next four calendar years in accordance with the 20-year agreement.

Table 4: Landfill Revenue Projections

Calendar Year	Franchise Fee
2023	\$2,080,000
2024	\$3,500,000
2025	\$2,500,000
2026	\$2,625,000

**Federal Oregon and California Forest Payments:** Federal Oregon & California Forest payments (O&C) are assumed to continue under the law and formula that was put in place before federal forest (extension) guarantees began nearly 27 years ago. Under the “old” formula, Benton County receives 2.81% of 50% of the harvest dollar value on O&C lands. The estimate reflects recent history of cut and dollar value as reported by the Bureau of Land Management (BLM), which manages O&C forestlands.

**Interest Earnings:** The County has maintained strong cash flow balances, however, over the last three biennia the historically low market interest rates has resulted in relatively low investment returns. As interest rates have rapidly increased over the last 12 months, the County’s total interest earnings are expected to see higher returns in 2023-25, hence the 63% increase.

**Transient Lodging Tax:** This is a 3% tax on transient lodging located within Benton County. Seventy percent of the tax received must be used to fund tourism-related facilities and tourism promotion activities. Thirty percent of the tax can be used for any purpose. This tax was greatly impacted by the Coronavirus; however, it has rapidly recovered over the last 12 months and the 2023-25 budget anticipates a doubling of what was estimated in 2021-23.

**Other Discretionary Revenues:** All other discretionary revenues remain stable with relatively small growth except for the state shared taxes. These revenues are anticipated to grow by approximately 24.9% in 2023-25, and includes funds from cigarette taxes, marijuana taxes, tax on video lottery and tax on liquor sales.

#### ***Dedicated Revenues***

The balance of the \$370.9 million of estimated current revenues, approximately \$294.1 million, is dedicated revenues that are specifically pledged to a particular expense, activity, and/or program.

**Operating Grants:** These resources represent 21.6% of estimated current revenues. Nearly one third of these grants are related to the Road Fund for revenues from the Oregon Department of Transportation supporting road maintenance, infrastructure improvement, and special transportation. These revenues were increased by HB2017 (2017), the state transportation investment, which increased gas taxes and vehicle registration fees statewide. While the revenues declined during the 2019-21 biennium due to pandemic, the 2021-23 biennium saw the beginning of a return to normal and 2023-25 anticipates a slight increase.

Most of the remaining operating grants are related to health services – both in the Health Department and Community Health Centers. These funds are mostly related to grants from the Oregon Health Authority for Public Health and Behavioral Health Program, and the Department of Health and Human Services for grants that support the operations of the Community Health Centers.

**Charges for Services:** Charges for services represent the largest share of the current revenue estimate at 36.3%. Most charges for services are linked to the County’s Internal Service Fund for funds received from all County Departments to pay for the cost of debt service and maintenance on facilities, employee benefits, internal fleet operations, county liability insurance, vehicle and equipment replacements, and central support cost (human resources, information technology, accounting, budgeting, and legal). In addition, approximately 10% of the estimated charges for services are for specific services related to licensing, inspection and review, and compliance.

Charges for services increased by approximately 11.6% due to increased cost related to personal service growth, inflation, and full implementation of the Uniform Rent Rate for the Kalapuya Building. An additional factor for the increase is due to income generated through the Community Health Center (CHC) for Insurance Payments and Oregon Health Plan/Medicaid. The CHC has been forced to carefully examine its structure to determine how to increase provider patient visits which will result in increased medical billing revenues to support the cost of services. This is in response to both growing cost and discontinuation of one-time COVID-19 operating grants that were used to help stabilize CHC revenue losses during the pandemic and respond to the public health need.

**Capital Grants:** These grants are related to capital and infrastructure projects. For 2023-25, they represent 12.1% of the total current revenues. The 86.4% increase for 2023-25 is related to grants awarded by state and federal organizations that support capital investments related to a new courthouse, emergency operation center and other targeted county facilities. The most significant grant will be from the Oregon Judicial Department for its cost share of a new courthouse.

**Fund Transfers In:** The Fund Transfers In represent resources moved from one Fund to address specific purposes that are within the scope of another Fund. You will note it is offset by transfers out identified in the expenditure section for the sending fund. The increase in 2023-25 is mostly related to increase debt service related to the issuance of General Obligation Bonds in the 2021-23 biennium for the county’s cost share of the new courthouse and district attorney office.

**Expenditure Discussion**

The total expenditures for 2023-25 is \$441.0 million. As in previous biennia, personal services represent the largest share of expenditures, with Materials and Services and Capital Outlay the next highest respectively.

Overall expenditures are increasing by approximately 20.4%, however, if you do not include the increase related to Capital Outlay which are mostly one-time project costs, the remaining categories increased by 13.1%. Contributors to this increase include salary and benefit cost increases, standard and extraordinary inflation growth, staff vacancies, increased debt service cost related to \$36.0 million of General Obligation Debt, and \$11.81 million of new investments.

***Salary Cost Increases***

The 2023-25 budget estimates salary increases between 3% to 4% per year depending on bargaining unit or representation group. This is intended to cover bargaining unit contracted general salary schedule adjustments, and estimated salary adjustment for management and non-represented staff. It does not contemplate regular salary step or performance pay growth. These are factored in based on the status of the employee in the position at time of budget estimate.

Table 5: 2023-25 Salary Projections

Representation	2023-24	2024-25
American Federation of State, County, and Municipal Employees (AFSCME)	3.25%	*3.25%
Benton County Deputy Sheriffs’ Association (BCDSA)	4.00%	4.00%
Oregon Nursing Association (ONA)	3.50%	3.50%
Management and Non-Representative **	3.00%	3.00%

\* AFSME contract ends on 6/30/24. Rates for 2024-25 is only assumption for budgeting purposes.  
 \*\* Management and Non-Representative increases are based on determination of Board of Commissioners.

In addition to the salary increased bargained in the BCDSA contract, there is also included retention bonuses for all members of \$1,500 in 2023-24 and \$2,000 for 2024-25.



### Benefits Cost Increases

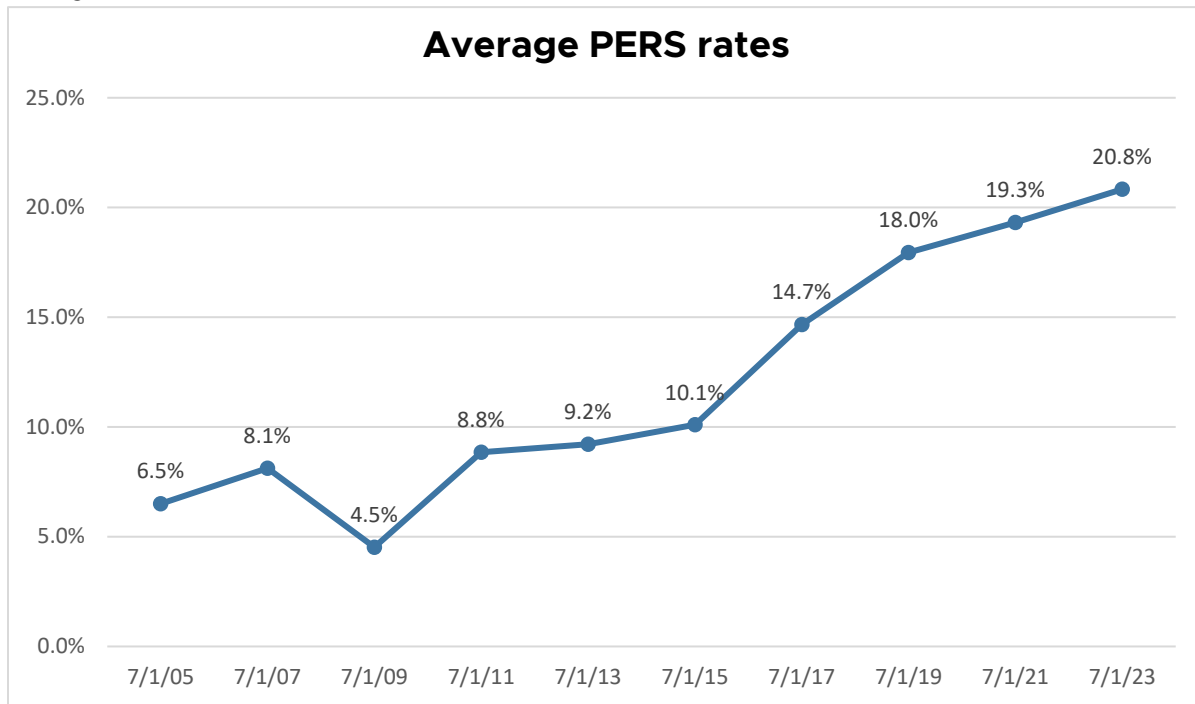
Since 2008 the two primary drivers of benefits cost have not changed. Health insurance and retirement (PERS) account for 80% or more of employer paid benefit costs. For 2023-25, the PERS Board has established the following PERS employer rates for Benton County sorted by the employee retirement status. In total this represents a 1.52% average increase.

Table 6: Forecasted PERS Employer Rates

2023-25 PERS Rate Change				2021-23		
Staff PERS Classification	Actuals 2021-23	Budgeted 2023-25	Change	Actuals 2019-21	Budgeted 2021-23	Change
Tier 1 & 2 - General Service	18.30%	19.25%	0.95%	17.97%	18.30%	0.33%
Tier 1 & 2 - Police & Fire	24.84%	26.43%	1.59%	24.67%	24.84%	0.17%
OPSRP - General Service	14.88%	16.43%	1.55%	12.27%	14.88%	2.61%
OPSRP - Police & Fire	19.24%	21.22%	1.98%	16.90%	19.24%	2.34%

The chart below shows the PERS employer rate for Benton County was flat from 2011-13 through 2015-2017. The rates began increasing in 2017-19 with a 4.57% increase. As a result of the deposits to PERS side accounts, the increase in 2021-23 was only 1.36%, down from an earlier projection of 4.5%. As mentioned above, this trend has continued in 2023-25 with only a very small increase of 1.52%.

Chart 1: Average PERS Rates



In terms of health insurance, the County became self-insured for dental benefits and followed up with the self-insuring for medical benefits in 2019. As part of its health benefit offerings, the County negotiated increased premium sharing for the traditional medical plan while offering a fully paid, but lower employer cost, high deductible plan. The 2023-25 forecast for cost increases for the high deductible medical benefit plan is a 6% average, while the dental premium is between 5-7% for two separate plan options. The traditional medical plan, which only about 10% of current staff choose, is

estimated to increase 12% in 2023-25. The County will be discussing this plan in the upcoming year and the feasibility of continuation based on the successful experience factor and low premium experience of the high deductible plan.

#### **Personnel – Full-time Equivalents (FTE)**

The total personnel levels, measured in Full-Time-Equivalents (FTE), for the 2023-25 Adopted Budget is 603.96. This represents an increase of 40.41 or 7.1% increase from the 2021-23 biennium. Since 2017, the number of positions has grown 32.3% or 147.51 FTE. That growth is mostly driven by health services administered through both the Health Department and Community Health Centers. The average growth in this area since 2017 is 28.0 FTE per budget period. This growth is attributed to increased service demand and program funding. These FTE are supported through dedicated funding from state and federal grants; increased health cost reimbursement rates; and during the pandemic, additional federal funding support.

As it relates to the Community Health Center, the number of FTE had increased through the 2021-23 biennium by 63.68 FTE. This was linked to the County opening a primary care clinic in Sweet Home, taking over management of a clinic in Alsea and expanding dental and behavioral health programs. During the COVID-19 pandemic, the revenues streams that had traditionally supported these positions were greatly reduced, but additional federal resources assisted with financial sustainability. As the County enters the 2023-25 biennium, most all these one-time federal resources are gone, but the traditional revenue has not returned to a level to fully sustain increasing cost. As a result, the 2023-25 Adopted Budget reduces the number of total FTE, not including behavioral health services, by 15.48 to balance the budget. The net decrease for the CHC is 6.66 FTE with behavioral health services receiving expansion resources to meet additional demands for services.

The average increase of FTE per the remaining County is relatively low at 1.50 FTE per biennial period. The Financial Services Department represents the largest growth amongst the remaining departments, however, that growth is mostly from positions that were transferred from other areas in the County to better coordinate centralized services. The table below shows FTE of regular hire and limited duration FTE for each Department.

Table 7: History of County FTE by Department

Department	2017-19	2019-21	2021-23	2023-25 Adopted
Assessment	14.00	17.00	17.00	17.00
Board of Commissioners	9.10	10.25	12.50	15.00
Community Development	10.40	14.79	16.95	20.00
County Counsel	1.50	1.50	1.50	1.50
District Attorney	23.10	26.00	30.00	30.00
Financial Services	9.80	10.85	11.85	20.85
Health Center	79.58	99.58	114.10	98.62
Health Department	122.71	136.34	159.05	187.99
Human Resources	6.00	7.00	8.00	11.00
Information Technology	17.00	17.00	19.00	20.00
Juvenile	14.56	15.00	15.00	15.00
Law Enforcement	81.50	83.50	87.00	91.00
Natural Areas & Parks	11.85	14.03	14.00	14.00
Public Works	49.35	52.80	51.60	53.75
Non Departmental	-	-	-	1.50
Records & Elections	6.00	6.00	6.00	6.75
<b>Totals</b>	<b>456.45</b>	<b>511.64</b>	<b>563.55</b>	<b>603.96</b>

**Materials and Services**

Overall, the materials and services category will increase by 11.4% from the previous 2021-23 levels. Standard inflationary growth of 5.5% are included in all Materials and Services budget estimates and 10% extraordinary inflationary increase were included for line items related to fuel, utilities, and food.

Besides inflationary increase, there are two additional drivers to the 11.4% increase. The first is an increase in one-time funds, such as ARPA that have been budgeted for contracts and grants, as well as Capital Grants for non-capital outlay cost. These were cost that were not a part of the 2021-23 budget. The second driver is related to increase cost for central cost allocation, particularly, due to the full implementation of the Uniform Rent Rate that takes in the full effect of debt service requirements for the Kalapuya building. In 2021-23, the debt service requirements were covered with a General Fund transfer. In addition to this, the reorganization of the Financial Service Department which increased staff by transferring from other Departments is also a contributor. The cost increase for the Financial Service reorganization is however, offset by a net reduced cost savings for the Health and Public Works Department since this is where the additional staffing was housed prior to shifting to Financial Service.

**Capital Outlay**

Capital outlay represents all cost associated with purchasing, maintaining, and/or repairing a capital asset. Capital assets can include items such as land, equipment, building, or machinery. The nearly 50.4% increase for 2023-25 is attributed mostly to the projected cost for a new courthouse, emergency operation center and other targeted county facilities. The County has also allocated \$3.0 million for the Capital Improvement Program.

**Bond Debt and Principal**

The County issued \$36.0 million of General Obligation Tax-Exempt Debt on June 15, 2023. The proceeds generated from this financing will serve as a match to \$31.2 million of committed state resources that will collectively support the construction of a new courthouse and district attorney's office. The debt service for the \$36.0 million will be secured with existing General Fund revenues. Between principal and interest, this will represent a 52.9% increase in debt service from the 2021-23 level.

Signed:   
Rick Crager, Benton County Chief Financial Officer



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

<b>In the Matter of Adopting a Budget, Making Appropriations and Levying, Taxes for the Biennium beginning, July 1, 2023 and ending June 31, 2025</b>	) ) ) )	<b>RESOLUTION No. R2023-009</b>
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BE IT RESOLVED that the Benton County Board of Commissioners hereby adopts the budget approved by the Budget Committee of Benton County on May 11, 2023, and amended by this Board as provided for in ORS 294.456, and

BE IT RESOLVED that the amounts for the Biennium beginning July 1, 2023 and for the purposes shown below are hereby appropriated as follows:

<b>General Fund (001)</b>	<b>\$</b>	<b>135,703,024</b>
Operating Programs:		
General Government	\$	29,067,847
Public Safety		32,846,892
Health		33,153,852
Justice Service		14,380,034
Community Service		962,026
Cultural and Educational		-
Parks and Natural Resources		4,530,865
Transfers to Other Funds		11,787,277
Contingency		<u>8,974,231</u>
Reserves for Future		5,861,516
General Fund Unappropriated Balance		<u>5,000,000</u>
Total General Fund Budget (Memorandum Only)		146,564,540
 <b>Road Fund (102)</b>		 <b>33,305,648</b>
Operating Program		
Public Works		31,843,627
Contingency		<u>1,462,021</u>
 <b>County School Fund (103)</b>		 <b>593,000</b>
Operating Program		
Cultural and Educational		<u>593,000</u>
 <b>Fair Fund (106)</b>		 <b>4,075,109</b>
Operating Program		
Cultural and Educational		3,999,606
Contingency		<u>75,503</u>

<b>American Rescue Plan Fund (107)</b>		<b>15,347,286</b>
Operating Program		
General Government	14,310,254	
Transfers to Other Funds	524,273	
Contingency	512,759	
	<hr/>	
<b>Local Option Levy Fund (108)</b>		<b>21,402,971</b>
Operating Programs:		
General Government	7,652	
Public Safety	10,341,208	
Health	348,221	
Justice Service	1,744,217	
Transfers to Other Funds	8,961,673	
	<hr/>	
<b>Land Corner Preservation (110)</b>		<b>466,200</b>
Operating Program		
Public Works	205,960	
Contingency	260,240	
	<hr/>	
<b>Special Grant Fund (114)</b>		<b>1,233,000</b>
Operating Program		
Health	1,000,000	
Community Services	130,000	
Transfers to Other Funds	103,000	
	<hr/>	
<b>Court Security Fund (119)</b>		<b>94,295</b>
Operating Program:		
Justice Services	94,295	
	<hr/>	
<b>Title III Projects Fund (120)</b>		<b>18,652</b>
Operating Program:		
General Government	18,652	
	<hr/>	
<b>Special Transportation Fund (126)</b>		<b>12,076,559</b>
Operating Program		
Community Services	11,166,916	
Contingency	909,643	
	<hr/>	
<b>Cemetery Operations Fund (128)</b>		<b>64,000</b>
Operating Program:		
General Government	37,699	
Transfer to Other Funds	14,770	
Contingency	11,531	
	<hr/>	
<b>Debt Service Fund (215)</b>		<b>8,203,518</b>
Debt Service Principle & Interest	8,203,518	
	<hr/>	

Debt Service Reserve	<u>3,889,521</u>	
Total Debt Service Fund Budget (Memorandum Only)	<u>12,093,039</u>	
<b>General Capital Improvement Fund (300)</b>		<b>3,042,269</b>
Operating Program		
Capital Improvements	<u>3,042,269</u>	
<b>Building Development Reserve Fund (303)</b>		<b>70,299,834</b>
Operating Program		
Capital Improvements	69,669,917	
Contingency	<u>629,917</u>	
Debt Service Reserve	<u>5,285,888</u>	
Total Debt Service Fund Budget (Memorandum Only)	<u>75,585,722</u>	
<b>Management Services Fund (510)</b>		<b>19,599,939</b>
Operating Program:		
General Government	18,954,112	
Contingency	<u>645,827</u>	
<b>Treasury Management Fund (511)</b>		<b>2,400,000</b>
Operating Program:		
General Government	<u>2,400,000</u>	
<b>Employee Benefit Trust Fund (512)</b>		<b>25,458,411</b>
Operating Program:		
General Government	21,218,864	
Transfer to Other Funds	467,960	
Contingency	<u>3,771,587</u>	
<b>Intragovernmental Services Fund (514)</b>		<b>25,174,805</b>
Operating Programs:		
General Government	13,756,404	
Public Safety	1,966,343	
Debt Service Principle & Interest	2,222,232	
Transfer to Other Funds	2,427,812	
Contingency	<u>4,802,014</u>	
<b>Health Management Services Fund (515)</b>		<b>9,311,825</b>
Operating Program:		
Health	9,091,835	
Contingency	<u>219,990</u>	



<b>Enterprise Operations Fund (520)</b>		<b>6,789,459</b>
Operating Programs:		
General Government	5,183,842	
Parks and Natural Resources	302,976	
Transfer to Other Funds	673,596	
Contingency	629,045	
	<hr/>	
<b>Benton Community Health Center Fund (521)</b>		<b>61,271,138</b>
Operating Program:		
Health	59,802,687	
Debt Service Principle & Interest	118,199	
Transfer to Other Funds	184,709	
Contingency	1,165,543	
	<hr/>	
<b>East Linn Health Center Fund (522)</b>		<b>8,269,627</b>
Operating Program:		
Health	5,725,745	
Transfer to Other Funds	2,484,945	
Contingency	58,937	
	<hr/>	
<b>Trust Fund (805)</b>		<b>1,070,166</b>
Operating Programs:		
Public Safety	134,841	
Justice Services	68,950	
Cultural & Educational	49,150	
Trust	598,064	
Transfer to Other Funds	35,870	
Contingency	183,291	
	<hr/>	
<b>Tax Title Land Fund (810)</b>		<b>568,700</b>
Operating Program:		
Trust	40,000	
Contingency	528,700	
	<hr/>	
<b>TOTAL APPROPRIATIONS ALL FUNDS</b>		<b>465,839,435</b>
 Total Reserve for Future		 15,036,925
Total Unappropriated Balance All Funds		5,000,000
<b>Total Budget all Funds (Memorandum Only)</b>		<b>485,876,360</b>
		<hr/> <hr/>

**RECAP OF TOTAL APPROPRIATIONS BY PROGRAM (ALL FUNDS)**

General Government	\$	151,786,237
Public Safety		47,197,335
Public Works		33,771,848
Health		117,836,577
Justice Services		16,401,131
Community Services		13,640,948
Cultural and Educational		4,717,259

Expendable Trust	1,346,080
Parks and Natural Resources	5,799,917
Capital Improvements	<u>73,342,103</u>

**Total Appropriations - All Programs** **\$ 465,839,435**

**Unappropriated Balance - All Programs** **20,036,925**

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 Consitution make up the aggregate levy stated below:

	<b>Subject to the General Government Limitation</b>	<b>Excluded from Limitation</b>
<b>TAX ALLOCATION (TAX YEAR 2023)</b>		
General Fund (001)		
Permanent Rate	\$2.2052 per \$1,000 AV	0
Local Option Levy Fund (108)		
Local Option Levy Rate	\$0.9000 per \$1,000 AV	0
Total Tax Rate	\$3.1052 per \$1,000 AV	0
<b>TAX ALLOCATION (TAX YEAR 2024)</b>		
General Fund (001)		
Permanent Rate	\$2.2052 per \$1,000 AV	0
Local Option Levy Fund (108)		
Local Option Levy Rate	\$0.9000 per \$1,000 AV	0
Total Tax Rate	\$3.1052 per \$1,000 AV	0

BE IT RESOLVED that the Benton County Board Of Commissioners hereby adopts the following budget notes as approved by the Budget Committee of Benton County of May 11, 2023.

- 1) CHC Funding Viability: No later than September 1, 2023, the Community Health Center (CHC) in partnership with the Financial Services Department (FSD) will provide a recommendation to the Board of Commissioners on how programs and services will be reduced or eliminated should the proposed revenue calibration proposed in the 2023-25 budget not meet its projection. Additionally, the CHC and FSD will provide monthly reports starting September 1, 2023, regarding the current progress on the proposed revenue recalibration.
- 2) External Fleet Program: Beginning September 1, 2023, the Public Works Department in partnership with the Financial Services Department will provide monthly reports to the Board of Commissioners at their goal setting meeting on the financial status of the external fleet program. This report will provide information on both the surplus/deficit of the program, as well as if the proposed solution outlined in the 2023-25 budget is working.

- 3) Sheriff Office Management Salary Compression: The Human Resources Department, through the County's current compensation study for management, unrepresented, and confidential staff, will ensure that recommendations made include the elements of salary compression, equity & market factors.

ADOPTED by the Benton County Board of Commissioners this 20th day of June, 2023.

SIGNED this 20th day of June, 2023.

**BENTON COUNTY BOARD OF COMMISSIONERS**

/excused/

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Patrick Malone, Chair



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Xanthippe Augerot, Vice Chair



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Nancy Wyse, Commissioner

# Fund Summaries & Discussion





All Funds							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	68,524,365	72,228,348	74,423,598	91,174,091	91,174,091	83,451,003	9.3%
Charges for Service	89,022,436	98,002,193	121,032,128	134,738,521	134,738,521	134,738,521	0.0%
Operating Grants/Contribution	52,138,020	78,010,803	98,873,806	79,663,928	80,118,900	80,118,900	-0.6%
Capital Grants/Contributions	1,992,213	1,242,539	24,811,633	42,871,852	42,871,852	44,884,740	-4.5%
Fund Transfers In	11,000,645	17,472,416	23,713,985	32,767,550	27,665,885	27,665,885	18.4%
Loans	7,087,852	11,187,068	1,300,000	110,000,000	110,000,000	-	0.0%
Current Program Income	229,765,531	278,143,367	344,155,150	491,215,942	486,569,249	370,859,049	32.5%
Unrestricted Beginning Balance	14,647,878	22,867,347	20,700,000	29,654,900	29,654,900	29,654,900	43.3%
Dedicated Beginning Balance	22,051,042	27,761,829	47,191,615	83,349,523	83,349,523	85,362,411	80.9%
Beginning Balances	36,698,920	50,629,176	67,891,615	113,004,423	113,004,423	115,017,311	69.4%
<b>Total Resources</b>	<b>266,464,451</b>	<b>328,772,543</b>	<b>412,046,765</b>	<b>604,220,365</b>	<b>599,573,672</b>	<b>485,876,360</b>	<b>18%</b>
Personnel Services	100,401,968	118,205,235	142,830,830	159,941,773	160,310,921	160,310,921	12.2%
Materials & Services	85,942,759	94,203,845	121,423,336	136,761,473	136,433,473	135,128,119	11.3%
Capital Outlay	14,804,599	20,937,064	71,494,685	211,049,220	212,238,642	107,569,772	50.5%
Other: Fund Transfers Out	11,737,789	17,472,416	23,942,965	32,767,550	27,665,885	27,665,885	15.5%
Other: Loans	-	-	-	-	-	-	0.0%
Other: Bond Debt Principal	1,780,134	3,465,881	5,064,201	5,370,722	5,370,722	5,370,722	6.1%
Other: Bond Debt Interest	3,028,539	2,654,412	1,832,050	10,902,165	10,902,165	5,173,227	182.4%
Expenditures	217,695,788	256,938,853	366,588,067	556,792,903	552,921,808	441,218,646	20.4%
Other: Contingency	-	-	33,492,165	26,802,637	26,027,039	24,620,789	-26.5%
Other: Reserve for Future	-	-	6,966,533	15,624,825	15,624,825	15,036,925	115.8%
Other: Unappropriated Balance	-	-	5,000,000	5,000,000	5,000,000	5,000,000	0.0%
Reserves	-	-	45,458,698	47,427,462	46,651,864	44,657,714	-1.8%
<b>Total Budget</b>	<b>217,695,788</b>	<b>256,938,853</b>	<b>412,046,765</b>	<b>604,220,365</b>	<b>599,573,672</b>	<b>485,876,360</b>	<b>18%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	48,768,663	71,833,690	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	456.45	511.64	563.55	602.89	603.96	603.96	7.2%
<b>Total</b>	<b>456.45</b>	<b>511.64</b>	<b>563.55</b>	<b>602.89</b>	<b>603.96</b>	<b>603.96</b>	<b>7.2%</b>



General Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	49,007,467	51,483,359	52,825,363	65,254,256	59,525,318	58,937,418	11.6%
Charges for Service	9,079,537	10,313,159	10,429,511	12,237,283	12,237,283	12,237,283	17.3%
Operating Grants/Contribution	25,159,198	32,703,479	29,856,973	25,890,582	25,730,582	25,730,582	-13.8%
Capital Grants/Contributions	14,984	136,912	909,524	-	-	-	0.0%
Fund Transfers In	4,926,556	11,054,442	9,348,815	9,138,940	9,766,213	9,766,213	4.5%
Loans	10,910	10,910	-	-	-	-	0.0%
Current Program Income	88,198,652	105,702,261	103,370,186	112,521,061	107,259,396	106,671,496	3.2%
Unrestricted Beginning Balance	10,460,648	16,974,137	17,000,000	27,374,900	27,374,900	27,374,900	61.0%
Dedicated Beginning Balance	2,966,462	4,451,989	12,395,081	12,518,144	12,518,144	12,518,144	1.0%
Beginning Balances	13,427,110	21,426,126	29,395,081	39,893,044	39,893,044	39,893,044	35.7%
<b>Total Resources</b>	<b>101,625,762</b>	<b>127,128,387</b>	<b>132,765,267</b>	<b>152,414,105</b>	<b>147,152,440</b>	<b>146,564,540</b>	<b>10.4%</b>
Personnel Services	46,077,216	57,955,124	67,341,061	75,898,320	76,267,468	76,267,468	13.3%
Materials & Services	29,702,177	32,454,732	38,897,028	38,196,531	37,971,531	37,971,531	-2.4%
Capital Outlay	355,538	1,006,103	1,613,600	128,067	702,517	702,517	-56.5%
Other: Fund Transfers Out	4,064,704	4,692,936	9,074,164	17,516,215	11,787,277	11,787,277	29.9%
Expenditures	80,199,635	96,108,895	116,925,853	131,739,133	126,728,793	126,728,793	8.4%
Other: Contingency	-	-	7,596,031	9,225,556	8,974,231	8,974,231	18.1%
Other: Reserve for Future	-	-	3,243,383	6,449,416	6,449,416	5,861,516	80.7%
Other: Unappropriated Balance	-	-	5,000,000	5,000,000	5,000,000	5,000,000	0.0%
Reserves	-	-	15,839,414	20,674,972	20,423,647	19,835,747	25.2%
<b>Total Budget</b>	<b>80,199,635</b>	<b>96,108,895</b>	<b>132,765,267</b>	<b>152,414,105</b>	<b>147,152,440</b>	<b>146,564,540</b>	<b>10.4%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	21,426,127	31,019,492	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	210.36	227.47	246.24	279.11	280.11	280.11	13.8%
<b>Total</b>	<b>210.36</b>	<b>227.47</b>	<b>246.24</b>	<b>279.11</b>	<b>280.11</b>	<b>280.11</b>	<b>13.8%</b>

**Purpose:** To 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 Funds to those required by statute, ordinance, contract, or best practice accounting standards. This Fund includes an array of services associated with general governmental functions of county governments.

**Overview:** This Fund accounts for income from the permanent property tax rate, other discretionary revenue, dedicated operating grants, and service fees that all collectively support the expenditure for many core services provided by the county.

Road Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	82,697	87,007	20,000	45,000	45,000	45,000	125.0%
Charges for Service	1,809,507	1,654,609	1,308,800	1,191,322	1,191,322	1,191,322	-9.0%
Operating Grants/Contribution	11,291,672	12,959,497	20,571,152	27,768,714	27,768,714	27,768,714	35.0%
Capital Grants/Contributions	1,080,109	668,766	1,975,000	2,160,297	2,160,297	2,160,297	9.4%
Fund Transfers In	750,000	-	239,000	140,315	140,315	140,315	-41.3%
Current Program Income	15,013,985	15,369,879	24,113,952	31,305,648	31,305,648	31,305,648	29.8%
Dedicated Beginning Balance	1,645,210	2,914,218	1,000,000	2,000,000	2,000,000	2,000,000	100.0%
Beginning Balances	1,645,210	2,914,218	1,000,000	2,000,000	2,000,000	2,000,000	100.0%
<b>Total Resources</b>	<b>16,659,195</b>	<b>18,284,097</b>	<b>25,113,952</b>	<b>33,305,648</b>	<b>33,305,648</b>	<b>33,305,648</b>	<b>32.6%</b>
Personnel Services	5,868,927	6,202,578	7,265,690	7,959,447	7,959,447	7,959,447	9.5%
Materials & Services	6,353,096	4,926,324	6,980,913	8,018,988	8,018,988	8,018,988	14.9%
Capital Outlay	1,372,954	3,737,436	9,476,950	15,865,192	15,865,192	15,865,192	67.4%
Other: Fund Transfers Out	150,000	-	-	-	-	-	0.0%
Expenditures	13,744,977	14,866,338	23,723,553	31,843,627	31,843,627	31,843,627	34.2%
Other: Contingency	-	-	1,390,399	1,462,021	1,462,021	1,462,021	5.2%
Reserves	-	-	1,390,399	1,462,021	1,462,021	1,462,021	5.2%
<b>Total Budget</b>	<b>13,744,977</b>	<b>14,866,338</b>	<b>25,113,952</b>	<b>33,305,648</b>	<b>33,305,648</b>	<b>33,305,648</b>	<b>32.6%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	2,914,218	3,417,759	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	30.50	32.95	30.75	28.40	28.40	28.40	-7.6%
<b>Total</b>	<b>30.50</b>	<b>32.95</b>	<b>30.75</b>	<b>28.40</b>	<b>28.40</b>	<b>28.40</b>	<b>-7.6%</b>

**Purpose:** To account for resources that are statutorily or state constitutionally restricted to maintenance of roads.

**Overview:** Existing shared motor fuel taxes are forecasted with a small increase. Revenue from a 2017 state transportation package accounts for the increase in Operating Grants/Contributions.

School Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	655,118	461,006	814,100	548,000	548,000	548,000	-32.7%
Operating Grants/Contribution	51,670	44,860	30,000	45,000	45,000	45,000	50.0%
Current Program Income	706,788	505,866	844,100	593,000	593,000	593,000	-29.7%
<b>Total Resources</b>	<b>706,788</b>	<b>505,866</b>	<b>844,100</b>	<b>593,000</b>	<b>593,000</b>	<b>593,000</b>	<b>-29.7%</b>
Materials & Services	706,788	505,866	844,100	593,000	593,000	593,000	-29.7%
Expenditures	706,788	505,866	844,100	593,000	593,000	593,000	-29.7%
<b>Total Budget</b>	<b>706,788</b>	<b>505,866</b>	<b>844,100</b>	<b>593,000</b>	<b>593,000</b>	<b>593,000</b>	<b>-29.7%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	-	-	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Purpose:** Fund required by law to account for accumulation of certain forest and cooperative power gross receipts taxes and distribution to county school districts as instructed by the Oregon Department of Education.

**Overview:** Income is variable from year to year. Fund is budgeted to provide sufficient appropriation authority to expend amounts received.

Fair Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	127,828	701,966	734,100	1,270,000	1,270,000	1,270,000	73.0%
Charges for Service	1,556,713	1,088,814	1,126,409	1,189,600	1,189,600	1,189,600	5.6%
Operating Grants/Contribution	133,992	124,563	424,109	366,000	366,000	366,000	-13.7%
Capital Grants/Contributions	737,145	-	543,980	-	-	-	0.0%
Fund Transfers In	-	686,000	-	259,509	259,509	259,509	0.0%
Current Program Income	2,555,678	2,601,343	2,828,598	3,085,109	3,085,109	3,085,109	9.1%
Dedicated Beginning Balance	240,488	219,898	514,000	990,000	990,000	990,000	92.6%
Beginning Balances	240,488	219,898	514,000	990,000	990,000	990,000	92.6%
<b>Total Resources</b>	<b>2,796,166</b>	<b>2,821,241</b>	<b>3,342,598</b>	<b>4,075,109</b>	<b>4,075,109</b>	<b>4,075,109</b>	<b>21.9%</b>
Personnel Services	884,451	1,019,359	418,322	437,265	437,265	437,265	4.5%
Materials & Services	1,637,889	1,069,561	1,527,989	1,464,084	1,464,084	1,464,084	-4.2%
Capital Outlay	53,926	32,536	677,777	2,098,257	2,098,257	2,098,257	209.6%
Other: Fund Transfers Out	-	-	121,600	-	-	-	0.0%
Expenditures	2,576,266	2,121,456	2,745,688	3,999,606	3,999,606	3,999,606	45.7%
Other: Contingency	-	-	596,910	75,503	75,503	75,503	-87.4%
Reserves	-	-	596,910	75,503	75,503	75,503	-87.4%
<b>Total Budget</b>	<b>2,576,266</b>	<b>2,121,456</b>	<b>3,342,598</b>	<b>4,075,109</b>	<b>4,075,109</b>	<b>4,075,109</b>	<b>21.9%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	219,900	699,785	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	4.00	5.00	1.80	1.80	1.80	1.80	0.0%
<b>Total</b>	<b>4.00</b>	<b>5.00</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>0.0%</b>

**Purpose:** To account for resources and expenditures associated with operations of the annual fair and fairgrounds on a year round basis. The Fund is mandated based on acceptance of state resources in support of the annual fair.

**Overview:** The Fair Fund has increased in both revenues and expenses from the previous biennium due to the increase collection of Transient Lodging Taxes. During the pandemic with reduced tourism, this revenue source decreased substantially. These increased resources are planned for Capital Outlay expenses to help support the Fairground Master Plan.

## American Rescue Plan Fund

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	-	12,066	200,000	200,000	200,000	200,000	0.0%
Operating Grants/Contribution	-	9,037,227	17,873,530	127,501	127,501	127,501	-99.3%
Capital Grants/Contributions	-	-	-	1,000,000	1,000,000	1,000,000	0.0%
Current Program Income	-	9,049,293	18,073,530	1,327,501	1,327,501	1,327,501	-92.7%
Dedicated Beginning Balance	-	-	9,023,528	14,019,785	14,019,785	14,019,785	55.4%
Beginning Balances	-	-	9,023,528	14,019,785	14,019,785	14,019,785	55.4%
<b>Total Resources</b>	<b>-</b>	<b>9,049,293</b>	<b>27,097,058</b>	<b>15,347,286</b>	<b>15,347,286</b>	<b>15,347,286</b>	<b>-43.4%</b>
Personnel Services	-	-	-	417,722	417,722	417,722	0.0%
Materials & Services	-	-	3,500,000	5,825,289	5,825,289	5,825,289	66.4%
Capital Outlay	-	-	17,729,937	8,067,243	8,067,243	8,067,243	-54.5%
Other: Fund Transfers Out	-	-	1,970,065	-	524,273	524,273	-73.4%
Expenditures	-	-	23,200,002	14,310,254	14,834,527	14,834,527	-36.1%
Other: Contingency	-	-	3,897,056	1,037,032	512,759	512,759	-86.8%
Reserves	-	-	3,897,056	1,037,032	512,759	512,759	-86.8%
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>27,097,058</b>	<b>15,347,286</b>	<b>15,347,286</b>	<b>15,347,286</b>	<b>-43.4%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	-	9,049,293	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	1.50	1.50	1.50	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</b>

**Purpose:** To account for all project and initiatives that are supported directly American Rescue Plan Act (ARPA) resources and any associated matching resources.

**Overview:** Benton County has been awarded ARPA resources from both the Federal and State government to help combat the impacts of the pandemic. These resources, as well as other matching resources that are tied to specific projects funded with ARPA, must be fully committed no later than December 31, 2024.



## Local Option Levy Fund

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	15,324,956	16,492,534	17,482,079	18,790,449	18,790,449	18,790,449	7.5%
Charges for Service	42,856	22,602	-	-	-	-	0.0%
Operating Grants/Contribution	-	-	399,945	332,522	332,522	332,522	-16.9%
Current Program Income	15,367,812	16,515,136	17,882,024	19,122,971	19,122,971	19,122,971	6.9%
Unrestricted Beginning Balance	4,187,230	5,893,210	3,700,000	2,280,000	2,280,000	2,280,000	-38.4%
Beginning Balances	4,187,230	5,893,210	3,700,000	2,280,000	2,280,000	2,280,000	-38.4%
<b>Total Resources</b>	<b>19,555,042</b>	<b>22,408,346</b>	<b>21,582,024</b>	<b>21,402,971</b>	<b>21,402,971</b>	<b>21,402,971</b>	<b>-0.8%</b>
Personnel Services	5,174,398	6,095,559	7,167,072	8,568,233	8,568,233	8,568,233	19.5%
Materials & Services	3,496,517	2,510,968	3,796,751	3,861,460	3,861,460	3,861,460	1.7%
Capital Outlay	116,812	17,119	25,000	11,605	11,605	11,605	-53.6%
Other: Fund Transfers Out	4,874,104	10,958,046	8,439,951	8,961,673	8,961,673	8,961,673	6.2%
Expenditures	13,661,831	19,581,692	19,428,774	21,402,971	21,402,971	21,402,971	10.2%
Other: Contingency	-	-	2,153,250	-	-	-	0.0%
Reserves	-	-	2,153,250	-	-	-	0.0%
<b>Total Budget</b>	<b>13,661,831</b>	<b>19,581,692</b>	<b>21,582,024</b>	<b>21,402,971</b>	<b>21,402,971</b>	<b>21,402,971</b>	<b>-0.8%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	5,893,211	2,826,654	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	20.70	20.55	23.55	23.95	23.95	23.95	1.7%
<b>Total</b>	<b>20.70</b>	<b>20.55</b>	<b>23.55</b>	<b>23.95</b>	<b>23.95</b>	<b>23.95</b>	<b>1.7%</b>

**Purpose:** This fund was established by County Financial Policy to account for all uses of the five-year local option levy renewed by voters in 2017 and 2021. (Tax years 2018 to 2022 and Tax years 2023 to 2028).

**Overview:** Resources are primarily from property tax collected under the Local Option Levy Fund which is required to be used for Public Health and Safety Services. Expenditure represent eligible expenses charged directly to the Local Option Levy Fund with any remaining resources transferred to the General Fund where they are applied to Public Health and Safety Services charged directly to that Fund.

Land Corner Preservation Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	7,181	6,552	6,150	6,200	6,200	6,200	0.8%
Charges for Service	182,515	252,417	205,000	210,000	210,000	210,000	2.4%
Current Program Income	189,696	258,969	211,150	216,200	216,200	216,200	2.4%
Dedicated Beginning Balance	198,138	219,801	225,000	250,000	250,000	250,000	11.1%
Beginning Balances	198,138	219,801	225,000	250,000	250,000	250,000	11.1%
<b>Total Resources</b>	<b>387,834</b>	<b>478,770</b>	<b>436,150</b>	<b>466,200</b>	<b>466,200</b>	<b>466,200</b>	<b>6.9%</b>
Personnel Services	90,791	159,760	221,205	119,287	119,287	119,287	-46.1%
Materials & Services	77,241	74,113	56,649	86,673	86,673	86,673	53.0%
Expenditures	168,032	233,873	277,854	205,960	205,960	205,960	-25.9%
Other: Contingency	-	-	158,296	260,240	260,240	260,240	64.4%
Reserves	-	-	158,296	260,240	260,240	260,240	64.4%
<b>Total Budget</b>	<b>168,032</b>	<b>233,873</b>	<b>436,150</b>	<b>466,200</b>	<b>466,200</b>	<b>466,200</b>	<b>6.9%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	219,802	244,897	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	0.85	0.85	0.85	0.85	0.85	0.85	0.0%
<b>Total</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.0%</b>

**Purpose:** To account for dedicated federal, state, and/or local grants that are specific for purposes outside the purpose of any other Fund.

**Overview:** The Fund has been primarily used for Community Development Block Grants in the past, however, those are anticipated to be less for the current budget period. There is continuation of a state grant dedicated to homelessness response.

Special Grant Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	36,495	9,460	3,000	3,000	3,000	3,000	0.0%
Operating Grants/Contribution	-	49,104	1,250,000	130,000	130,000	130,000	-89.6%
Fund Transfers In	-	-	70,000	-	-	-	0.0%
Loans	76,942	24,980	-	-	-	-	0.0%
Current Program Income	113,437	83,544	1,323,000	133,000	133,000	133,000	-89.9%
Dedicated Beginning Balance	256,933	343,012	211,000	1,100,000	1,100,000	1,100,000	421.3%
Beginning Balances	256,933	343,012	211,000	1,100,000	1,100,000	1,100,000	421.3%
<b>Total Resources</b>	<b>370,370</b>	<b>426,556</b>	<b>1,534,000</b>	<b>1,233,000</b>	<b>1,233,000</b>	<b>1,233,000</b>	<b>-19.6%</b>
Personnel Services	-	-	-	356,760	356,760	356,760	0.0%
Materials & Services	27,358	244,007	1,499,000	876,240	773,240	773,240	-48.4%
Capital Outlay	-	-	-	-	-	-	0.0%
Other: Fund Transfers Out	-	-	35,000	-	103,000	103,000	194.3%
Expenditures	27,358	244,007	1,534,000	1,233,000	1,233,000	1,233,000	-19.6%
<b>Total Budget</b>	<b>27,358</b>	<b>244,007</b>	<b>1,534,000</b>	<b>1,233,000</b>	<b>1,233,000</b>	<b>1,233,000</b>	<b>-19.6%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	343,012	182,549	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	1.50	1.50	1.50	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</b>

**Purpose:** To account for federal Community Development Block Grants (CDBG) awarded to the County, or to the County on behalf of various non-profit entities. Account for disposition of CDBG housing rehabilitation loans that are repaid upon sale of property.

**Overview:** The budget assumes no new block grants. Only residual balances of “defederalized” loan repayments are budgeted. These funds can be used for any governmental purpose. Specific allocations have not been made.

## Oregon Health Plan Fund

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	19,074	23,938	-	-	-	-	0.0%
Charges for Service	4,790,787	-	-	-	-	-	0.0%
Current Program Income	4,809,861	23,938	-	-	-	-	0.0%
Dedicated Beginning Balance	317,264	770,365	720,000	-	-	-	0.0%
Beginning Balances	317,264	770,365	720,000	-	-	-	0.0%
<b>Total Resources</b>	<b>5,127,125</b>	<b>794,303</b>	<b>720,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Materials & Services	4,356,760	-	-	-	-	-	0.0%
Capital Outlay	-	125,577	-	-	-	-	0.0%
Other: Fund Transfers Out	-	-	720,000	-	-	-	0.0%
Expenditures	4,356,760	125,577	720,000	-	-	-	0.0%
<b>Total Budget</b>	<b>4,356,760</b>	<b>125,577</b>	<b>720,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	770,365	668,726	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**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.

**Overview:** This Fund has been liquidated through a transfer to another Fund. It is only provided for historical purposes.

Court Security Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	3,122	1,975	2,000	1,000	1,000	1,000	-50.0%
Operating Grants/Contribution	86,036	80,115	96,744	79,162	79,162	79,162	-18.2%
Current Program Income	89,158	82,090	98,744	80,162	80,162	80,162	-18.8%
Dedicated Beginning Balance	113,798	81,448	37,603	14,133	14,133	14,133	-62.4%
Beginning Balances	113,798	81,448	37,603	14,133	14,133	14,133	-62.4%
<b>Total Resources</b>	<b>202,956</b>	<b>163,538</b>	<b>136,347</b>	<b>94,295</b>	<b>94,295</b>	<b>94,295</b>	<b>-30.8%</b>
Personnel Services	-	-	-	-	-	-	0.0%
Materials & Services	121,509	125,044	136,347	85,159	85,159	85,159	-37.5%
Capital Outlay	-	-	-	9,136	9,136	9,136	0.0%
Expenditures	121,509	125,044	136,347	94,295	94,295	94,295	-30.8%
<b>Total Budget</b>	<b>121,509</b>	<b>125,044</b>	<b>136,347</b>	<b>94,295</b>	<b>94,295</b>	<b>94,295</b>	<b>-30.8%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	81,447	38,494	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Purpose:** To account for revenue distributed by state appropriation that is dedicated to security of state courts and court space.

**Overview:** Fund resources are dedicated to contract services that provide court security to the Benton County Courthouse. These funds provided the initial contribution for services and any additional cost for services is supplemented with the General Fund.



## Title III Projects Fund

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	696	579	500	500	500	500	0.0%
Current Program Income	696	579	500	500	500	500	0.0%
Dedicated Beginning Balance	20,542	18,922	18,625	18,152	18,152	18,152	-2.5%
Beginning Balances	20,542	18,922	18,625	18,152	18,152	18,152	-2.5%
<b>Total Resources</b>	<b>21,238</b>	<b>19,501</b>	<b>19,125</b>	<b>18,652</b>	<b>18,652</b>	<b>18,652</b>	<b>-2.5%</b>
Materials & Services	2,316	856	19,125	18,652	18,652	18,652	-2.5%
Expenditures	2,316	856	19,125	18,652	18,652	18,652	-2.5%
<b>Total Budget</b>	<b>2,316</b>	<b>856</b>	<b>19,125</b>	<b>18,652</b>	<b>18,652</b>	<b>18,652</b>	<b>-2.5%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	18,922	18,645	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Purpose:** To account for the receipt and distribution of federal timber payments allocated under Title III of the “Secure Rural Schools and Community Self-Determination Act of 2000” (PL106-393) and its successor PL110-343 which continued payments until the fall of 2012.

**Overview:** Since 2009 nearly all resources in this Fund are dedicated to implementation of the County’s Community Wildfire Protection Plan (CWPP). No new resources are expected. Fund should be fully expended and the Fund discontinued at biennium close. See the Non-Departmental budget for additional discussion.

## Special Transportation Fund

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	35,329	32,338	10,000	10,500	10,500	10,500	5.0%
Charges for Service	991,530	521,190	700,000	295,200	295,200	295,200	-57.8%
Operating Grants/Contribution	1,657,203	6,606,902	9,491,789	8,644,709	8,644,709	8,644,709	-8.9%
Capital Grants/Contributions	140,914	436,861	-	-	-	-	0.0%
Fund Transfers In	32,520	33,500	33,500	33,500	33,500	33,500	0.0%
Current Program Income	2,857,496	7,630,791	10,235,289	8,983,909	8,983,909	8,983,909	-12.2%
Dedicated Beginning Balance	447,397	143,752	1,439,638	3,092,650	3,092,650	3,092,650	114.8%
Beginning Balances	447,397	143,752	1,439,638	3,092,650	3,092,650	3,092,650	114.8%
<b>Total Resources</b>	<b>3,304,893</b>	<b>7,774,543</b>	<b>11,674,927</b>	<b>12,076,559</b>	<b>12,076,559</b>	<b>12,076,559</b>	<b>3.4%</b>
Materials & Services	2,854,118	4,935,879	7,265,713	10,354,916	10,354,916	10,354,916	42.5%
Capital Outlay	307,023	643,237	291,000	812,000	812,000	812,000	179.0%
Expenditures	3,161,141	5,579,116	7,556,713	11,166,916	11,166,916	11,166,916	47.8%
Other: Contingency	-	-	4,118,214	909,643	909,643	909,643	-77.9%
Reserves	-	-	4,118,214	909,643	909,643	909,643	-77.9%
<b>Total Budget</b>	<b>3,161,141</b>	<b>5,579,116</b>	<b>11,674,927</b>	<b>12,076,559</b>	<b>12,076,559</b>	<b>12,076,559</b>	<b>3.4%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	143,752	2,195,427	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Purpose:** To account for revenues and expenditures dedicated by state law and contracts to provide transportation for seniors and the disabled. Some general public transit services are also included in this fund, with separate grant funding.

**Overview:** Nearly all income is dependent on state and federal sources. See Public Works for additional information.

## Cemetery Operations Fund

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	1,337	1,135	1,000	-	-	-	0.0%
Charges for Service	23,330	33,921	37,040	32,000	32,000	32,000	-13.6%
Current Program Income	24,667	35,056	38,040	32,000	32,000	32,000	-15.9%
Dedicated Beginning Balance	38,370	29,852	30,000	32,000	32,000	32,000	6.7%
Beginning Balances	38,370	29,852	30,000	32,000	32,000	32,000	6.7%
<b>Total Resources</b>	<b>63,037</b>	<b>64,908</b>	<b>68,040</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>-5.9%</b>
Personnel Services	299	2,802	2,800	-	-	-	0.0%
Materials & Services	17,887	13,613	42,716	37,699	37,699	37,699	-11.7%
Other: Fund Transfers Out	15,000	14,000	14,000	14,770	14,770	14,770	5.5%
Expenditures	33,186	30,415	59,516	52,469	52,469	52,469	-11.8%
Other: Contingency	-	-	8,524	11,531	11,531	11,531	35.3%
Reserves	-	-	8,524	11,531	11,531	11,531	35.3%
<b>Total Budget</b>	<b>33,186</b>	<b>30,415</b>	<b>68,040</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>-5.9%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	29,851	34,493	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Purpose:** To account for revenues and expenditures related to operation of Crystal Lake Cemetery.

**Overview:** The County assumed ownership of Crystal Lake Cemetery in 2001. Assets from the sale of surplus land are being used for maintenance and operations. Fund balance is likely to continue to decline, unless sales and services are maintained. See Natural Areas, Parks & Events for additional discussion.

Debt Service Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	148,567	197,884	150,000	175,000	5,903,938	175,000	16.7%
Charges for Service	4,016,188	4,513,420	4,800,000	4,605,872	4,605,872	4,605,872	-4.0%
Fund Transfers In	-	-	-	10,266,105	4,537,167	4,537,167	0.0%
Current Program Income	4,164,755	4,711,304	4,950,000	15,046,977	15,046,977	9,318,039	88.2%
Dedicated Beginning Balance	2,393,267	2,782,130	2,950,000	2,775,000	2,775,000	2,775,000	-5.9%
Beginning Balances	2,393,267	2,782,130	2,950,000	2,775,000	2,775,000	2,775,000	-5.9%
<b>Total Resources</b>	<b>6,558,022</b>	<b>7,493,434</b>	<b>7,900,000</b>	<b>17,821,977</b>	<b>17,821,977</b>	<b>12,093,039</b>	<b>53.1%</b>
Materials & Services	1,700	1,700	1,800	-	-	-	0.0%
Other: Bond Debt Principal	1,040,134	1,911,886	3,075,000	3,565,000	3,565,000	3,565,000	15.9%
Other: Bond Debt Interest	2,734,059	2,230,705	1,471,300	10,367,456	10,367,456	4,638,518	215.3%
Expenditures	3,775,893	4,144,291	4,548,100	13,932,456	13,932,456	8,203,518	80.4%
Other: Reserve for Future	-	-	3,351,900	3,889,521	3,889,521	3,889,521	16.0%
Reserves	-	-	3,351,900	3,889,521	3,889,521	3,889,521	16.0%
<b>Total Budget</b>	<b>3,775,893</b>	<b>4,144,291</b>	<b>7,900,000</b>	<b>17,821,977</b>	<b>17,821,977</b>	<b>12,093,039</b>	<b>53.1%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	2,782,129	3,349,143	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Purpose:** To account for resources that support principal and interest payments to service debt.

**Overview:** The Fund accounts for resources dedicated for the payment of debt service payments that are specific to the 2002 and 2004 Pension Obligation Bonds, and 2023 General Obligation Bonds for the construction of the County Courthouse and District Attorney's Office. Debt service payments for Pension Obligation Bonds are funded through monthly payroll charge, and General Obligation debt service payments are supported through a transfer from the General Fund.

Capital Improvements Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	22,000	11,000	-	-	-	-	0.0%
Operating Grants/Contribution	46,433	-	-	-	-	-	0.0%
Fund Transfers In	698,857	938,023	3,000,000	3,000,000	3,000,000	3,000,000	0.0%
Current Program Income	767,290	949,023	3,000,000	3,000,000	3,000,000	3,000,000	0.0%
Dedicated Beginning Balance	266,924	79,266	42,269	42,269	42,269	42,269	0.0%
Beginning Balances	266,924	79,266	42,269	42,269	42,269	42,269	0.0%
<b>Total Resources</b>	<b>1,034,214</b>	<b>1,028,289</b>	<b>3,042,269</b>	<b>3,042,269</b>	<b>3,042,269</b>	<b>3,042,269</b>	<b>0.0%</b>
Materials & Services	9,259	32,300	-	-	-	-	0.0%
Capital Outlay	945,689	953,719	3,042,269	3,042,269	3,042,269	3,042,269	0.0%
Expenditures	954,948	986,019	3,042,269	3,042,269	3,042,269	3,042,269	0.0%
<b>Total Budget</b>	<b>954,948</b>	<b>986,019</b>	<b>3,042,269</b>	<b>3,042,269</b>	<b>3,042,269</b>	<b>3,042,269</b>	<b>0.0%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	79,266	42,270	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Purpose:** To account for improvements to real property and development or acquisition of major software systems as defined in County Financial Policies and the Capital Improvement Plan (CIP).

**Overview:** Generally, this Fund accounts for projects outside of road, bridge and facilities listed in the Capital Improvement Plan. For 2023-25, the Board of Commissioners approved the CIP budget, but chose to suspend allocation until the Fall of 2023 to better understand the needs of multiple capital projects that are currently in development. Once understood, decisions would be made on what projects would receive funding.



Building Development Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	105,067	13,768	-	2,036,167	2,036,167	629,917	0.0%
Capital Grants/Contributions	19,061	-	21,383,129	39,711,555	39,711,555	41,724,443	95.1%
Fund Transfers In	1,489,800	-	333,333	972,509	972,509	972,509	191.8%
Loans	7,000,000	-	1,300,000	110,000,000	110,000,000	-	0.0%
Current Program Income	8,613,928	13,768	23,016,462	152,720,231	152,720,231	43,326,869	88.2%
Dedicated Beginning Balance	2,081,139	608,563	-	30,245,965	30,245,965	32,258,853	0.0%
Beginning Balances	2,081,139	608,563	-	30,245,965	30,245,965	32,258,853	0.0%
<b>Total Resources</b>	<b>10,695,067</b>	<b>622,331</b>	<b>23,016,462</b>	<b>182,966,196</b>	<b>182,966,196</b>	<b>75,585,722</b>	<b>228.4%</b>
Personnel Services	181,979	3,343	-	-	-	-	0.0%
Materials & Services	1,091,416	39,759	-	1,944,530	1,944,530	639,176	0.0%
Capital Outlay	8,813,109	245,795	23,016,462	173,699,611	173,699,611	69,030,741	199.9%
Other: Fund Transfers Out	-	333,434	-	-	-	-	0.0%
Expenditures	10,086,504	622,331	23,016,462	175,644,141	175,644,141	69,669,917	202.7%
Other: Contingency	-	-	-	2,036,167	2,036,167	629,917	0.0%
Other: Reserve for Future	-	-	-	5,285,888	5,285,888	5,285,888	0.0%
Reserves	-	-	-	7,322,055	7,322,055	5,915,805	0.0%
<b>Total Budget</b>	<b>10,086,504</b>	<b>622,331</b>	<b>23,016,462</b>	<b>182,966,196</b>	<b>182,966,196</b>	<b>75,585,722</b>	<b>228.4%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	608,563	-	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Purpose:** To account for major projects to improve county office space and accumulate resources for future needs.

**Overview:** Purpose of fund was modified by the Board of Commissioners in December 2016. The fund's purpose will include accounting for major construction and improvements to county buildings. Current budget includes funding for the Courthouse and District Attorney Projects and the Emergency Operations Center Project.

Management Services Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	15,544	18,337	10,000	11,500	11,500	11,500	15.0%
Charges for Service	8,635,058	10,238,924	12,340,440	18,536,580	18,536,580	18,536,580	50.2%
Operating Grants/Contribution	10	23	-	-	-	-	0.0%
Fund Transfers In	145,908	754,634	331,544	451,859	451,859	451,859	36.3%
Current Program Income	8,796,520	11,011,918	12,681,984	18,999,939	18,999,939	18,999,939	49.8%
Dedicated Beginning Balance	512,162	604,145	500,000	600,000	600,000	600,000	20.0%
Beginning Balances	512,162	604,145	500,000	600,000	600,000	600,000	20.0%
<b>Total Resources</b>	<b>9,308,682</b>	<b>11,616,063</b>	<b>13,181,984</b>	<b>19,599,939</b>	<b>19,599,939</b>	<b>19,599,939</b>	<b>48.7%</b>
Personnel Services	6,417,120	6,948,773	8,520,474	12,754,332	12,754,332	12,754,332	49.7%
Materials & Services	2,497,169	3,589,017	4,513,936	6,199,780	6,199,780	6,199,780	37.3%
Capital Outlay	33,158	83,407	-	-	-	-	0.0%
Expenditures	8,947,447	10,621,197	13,034,410	18,954,112	18,954,112	18,954,112	45.4%
Other: Contingency	-	-	147,574	645,827	645,827	645,827	337.6%
Reserves	-	-	147,574	645,827	645,827	645,827	337.6%
<b>Total Budget</b>	<b>8,947,447</b>	<b>10,621,197</b>	<b>13,181,984</b>	<b>19,599,939</b>	<b>19,599,939</b>	<b>19,599,939</b>	<b>48.7%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	361,235	994,866	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	28.05	30.05	34.15	47.60	47.60	47.60	39.4%
<b>Total</b>	<b>28.05</b>	<b>30.05</b>	<b>34.15</b>	<b>47.60</b>	<b>47.60</b>	<b>47.60</b>	<b>39.4%</b>

**Purpose:** To account, in an internal service fund, for the revenues and expenditures of county wide administrative service functions including Finance, Budget, Human Resources and Information Technology (IT).

**Overview:** Fund income is from an internal cost allocation plan (CAP) which charges cost of overhead to all funds and departments. The Transfer In is from the Intragovernmental Fund; the PC Replacement cost center surplus was directed to this fund. Additionally, the Telecomm cost center has been removed and is included in the Charges for Service as part of cost allocation.

## Treasury Management Fund

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	2,167,951	1,708,960	1,800,000	2,400,000	2,400,000	2,400,000	33.3%
Operating Grants/Contribution	1,928	1,715	-	-	-	-	0.0%
Current Program Income	2,169,879	1,710,675	1,800,000	2,400,000	2,400,000	2,400,000	33.3%
Dedicated Beginning Balance	43,462	103,916	125,000	-	-	-	0.0%
Beginning Balances	43,462	103,916	125,000	-	-	-	0.0%
<b>Total Resources</b>	<b>2,213,341</b>	<b>1,814,591</b>	<b>1,925,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>24.7%</b>
Materials & Services	2,109,424	1,739,005	1,925,000	2,400,000	2,400,000	2,400,000	24.7%
Expenditures	2,109,424	1,739,005	1,925,000	2,400,000	2,400,000	2,400,000	24.7%
<b>Total Budget</b>	<b>2,109,424</b>	<b>1,739,005</b>	<b>1,925,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>24.7%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	103,917	75,586	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Purpose:** To account for non-tax collection system investment returns on commingled cash of all County Funds and to record the cost of banking services.

**Overview:** This fund records expenses of banking services and gross income of interest on investments. After deduction of banking and investment costs, net earnings are distributed monthly to County funds based on cash balances.

## Employee Benefits Trust Fund

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	87,132	126,406	64,900	99,000	99,000	99,000	52.5%
Charges for Service	8,982,336	16,696,724	20,124,000	20,459,106	20,459,106	20,459,106	1.7%
Operating Grants/Contribution	-	80,000	30,000	30,000	30,000	30,000	0.0%
Current Program Income	9,069,468	16,903,130	20,218,900	20,588,106	20,588,106	20,588,106	1.8%
Dedicated Beginning Balance	1,394,075	2,741,880	3,862,200	4,870,305	4,870,305	4,870,305	26.1%
Beginning Balances	1,394,075	2,741,880	3,862,200	4,870,305	4,870,305	4,870,305	26.1%
<b>Total Resources</b>	<b>10,463,543</b>	<b>19,645,010</b>	<b>24,081,100</b>	<b>25,458,411</b>	<b>25,458,411</b>	<b>25,458,411</b>	<b>5.7%</b>
Personnel Services	339,249	519,148	442,000	654,322	654,322	654,322	48.0%
Materials & Services	7,076,413	15,074,855	19,112,354	20,564,542	20,564,542	20,564,542	7.6%
Other: Fund Transfers Out	306,000	275,000	-	467,960	467,960	467,960	0.0%
Expenditures	7,721,662	15,869,003	19,554,354	21,686,824	21,686,824	21,686,824	10.9%
Other: Contingency	-	-	4,526,746	3,771,587	3,771,587	3,771,587	-16.7%
Reserves	-	-	4,526,746	3,771,587	3,771,587	3,771,587	-16.7%
<b>Total Budget</b>	<b>7,721,662</b>	<b>15,869,003</b>	<b>24,081,100</b>	<b>25,458,411</b>	<b>25,458,411</b>	<b>25,458,411</b>	<b>5.7%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	2,741,881	3,776,007	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Purpose:** To account for revenues and expenditures related to program costs of worker's compensation including premium payments and loss reserves, employee assistance program (EAP), unemployment costs, and payment of certain leave liabilities upon retirement under various bargaining agreements.

**Overview:** See Finance and Human Resources Departments for additional discussion. Personnel costs budgeted are non-salary items such as pay off vacation or sick leave upon retirement according to personnel policies or bargaining unit contracts. In 2017-18 fiscal year, the County converted its dental insurance program to self-insure. In fiscal year 2018-19, the medical insurance was converted to self-insure. This accounts for the increase in revenues and expenditures.

## Intragovernmental Services Fund

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	151,224	395,169	76,000	-	-	-	0.0%
Charges for Service	14,619,303	11,886,151	12,989,502	15,231,805	15,231,805	15,231,805	17.3%
Operating Grants/Contribution	86,869	198,656	188,200	77,200	77,200	77,200	-59.0%
Fund Transfers In	658,782	2,210,859	6,087,058	4,287,368	4,287,368	4,287,368	-29.6%
Loans	-	10,151,178	-	-	-	-	0.0%
Current Program Income	15,516,178	24,842,013	19,340,760	19,596,373	19,596,373	19,596,373	1.3%
Dedicated Beginning Balance	3,210,156	4,426,016	7,904,957	5,578,432	5,578,432	5,578,432	-29.4%
Beginning Balances	3,210,156	4,426,016	7,904,957	5,578,432	5,578,432	5,578,432	-29.4%
<b>Total Resources</b>	<b>18,726,334</b>	<b>29,268,029</b>	<b>27,245,717</b>	<b>25,174,805</b>	<b>25,174,805</b>	<b>25,174,805</b>	<b>-7.6%</b>
Personnel Services	3,646,256	2,362,015	3,007,623	3,701,745	3,701,745	3,701,745	23.1%
Materials & Services	7,085,891	5,630,271	5,816,022	6,594,363	6,594,363	6,594,363	13.4%
Capital Outlay	2,611,141	10,369,671	10,552,514	5,426,639	5,426,639	5,426,639	-48.6%
Other: Fund Transfers Out	51,145	700,000	1,381,544	2,427,812	2,427,812	2,427,812	75.7%
Other: Bond Debt Principal	740,000	1,553,995	1,926,001	1,738,222	1,738,222	1,738,222	-9.7%
Other: Bond Debt Interest	294,480	367,415	310,750	484,010	484,010	484,010	55.8%
Expenditures	14,428,913	20,983,367	22,994,454	20,372,791	20,372,791	20,372,791	-11.4%
Other: Contingency	-	-	3,880,013	4,802,014	4,802,014	4,802,014	23.8%
Other: Reserve for Future	-	-	371,250	-	-	-	0.0%
Reserves	-	-	4,251,263	4,802,014	4,802,014	4,802,014	13.0%
<b>Total Budget</b>	<b>14,428,913</b>	<b>20,983,367</b>	<b>27,245,717</b>	<b>25,174,805</b>	<b>25,174,805</b>	<b>25,174,805</b>	<b>-7.6%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	4,297,421	8,284,662	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	18.80	13.85	15.34	18.42	18.42	18.42	20.1%
<b>Total</b>	<b>18.80</b>	<b>13.85</b>	<b>15.34</b>	<b>18.42</b>	<b>18.42</b>	<b>18.42</b>	<b>20.1%</b>

**Purpose:** To account for county wide internal service operations of the motor pool, facilities, general, road and law enforcement vehicle fleet replacement, telecommunications services, PC desktop and network hardware replacement, and mail/courier and large photocopier/printers.

**Overview:** See departments of Public Works, Finance, Information Technology, and Law Enforcement for discussion of specific operations.

Health Management Services Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	15,829	26,841	20,000	-	-	-	0.0%
Charges for Service	7,640,369	7,156,044	8,491,308	7,896,825	7,896,825	7,896,825	-7.0%
Operating Grants/Contribution	4,577	83	-	-	-	-	0.0%
Fund Transfers In	-	-	183,000	-	-	-	0.0%
Current Program Income	7,660,775	7,182,968	8,694,308	7,896,825	7,896,825	7,896,825	-9.2%
Dedicated Beginning Balance	251,269	383,200	200,000	1,415,000	1,415,000	1,415,000	607.5%
Beginning Balances	251,269	383,200	200,000	1,415,000	1,415,000	1,415,000	607.5%
<b>Total Resources</b>	<b>7,912,044</b>	<b>7,566,168</b>	<b>8,894,308</b>	<b>9,311,825</b>	<b>9,311,825</b>	<b>9,311,825</b>	<b>4.7%</b>
Personnel Services	5,912,044	5,759,720	7,334,578	7,282,305	7,282,305	7,282,305	-0.7%
Materials & Services	1,702,279	1,519,285	1,559,730	1,809,530	1,809,530	1,809,530	16.0%
Capital Outlay	5,667	9,457	-	219,990	219,990	219,990	0.0%
Expenditures	7,619,990	7,288,462	8,894,308	9,311,825	9,311,825	9,311,825	4.7%
<b>Total Budget</b>	<b>7,619,990</b>	<b>7,288,462</b>	<b>8,894,308</b>	<b>9,311,825</b>	<b>9,311,825</b>	<b>9,311,825</b>	<b>4.7%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	292,054	277,706	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	38.41	35.50	34.00	28.20	28.20	28.20	-17.1%
<b>Total</b>	<b>38.41</b>	<b>35.50</b>	<b>34.00</b>	<b>28.20</b>	<b>28.20</b>	<b>28.20</b>	<b>-17.1%</b>

**Purpose:** To account, in an internal service fund, for business and administrative services shared by the Community Health Center and Health Department.

**Overview:** Services are funded by an internal Cost Allocation Plan (CAP) to distribute overhead charges to all funds and costs centers within the Health Department and Community Health Center.



Enterprise Operations Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	9,694	5,059	1,500	1,000	1,000	1,000	-33.3%
Charges for Service	422,171	3,127,815	8,028,597	6,158,459	6,158,459	6,158,459	-23.3%
Operating Grants/Contribution	3,100	194,252	201,000	200,000	200,000	200,000	-0.5%
Fund Transfers In	-	-	515,065	150,000	150,000	150,000	-70.9%
Current Program Income	434,965	3,327,126	8,746,162	6,509,459	6,509,459	6,509,459	-25.6%
Dedicated Beginning Balance	215,700	334,394	189,000	280,000	280,000	280,000	48.1%
Beginning Balances	215,700	334,394	189,000	280,000	280,000	280,000	48.1%
<b>Total Resources</b>	<b>650,665</b>	<b>3,661,520</b>	<b>8,935,162</b>	<b>6,789,459</b>	<b>6,789,459</b>	<b>6,789,459</b>	<b>-24.0%</b>
Personnel Services	-	1,230,109	1,457,419	1,872,444	1,872,444	1,872,444	28.5%
Materials & Services	56,947	1,533,846	2,416,740	2,222,247	2,222,247	2,222,247	-8.0%
Capital Outlay	6,916	608,724	4,030,000	1,392,127	1,392,127	1,392,127	-65.5%
Other: Fund Transfers Out	252,407	470,000	691,831	673,596	673,596	673,596	-2.6%
Expenditures	316,270	3,842,679	8,595,990	6,160,414	6,160,414	6,160,414	-28.3%
Other: Contingency	-	-	339,172	629,045	629,045	629,045	85.5%
Reserves	-	-	339,172	629,045	629,045	629,045	85.5%
<b>Total Budget</b>	<b>316,270</b>	<b>3,842,679</b>	<b>8,935,162</b>	<b>6,789,459</b>	<b>6,789,459</b>	<b>6,789,459</b>	<b>-24.0%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	334,395	(181,159)	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	6.00	5.51	6.93	6.93	6.93	25.8%
<b>Total</b>	<b>-</b>	<b>6.00</b>	<b>5.51</b>	<b>6.93</b>	<b>6.93</b>	<b>6.93</b>	<b>25.8%</b>

**Purpose:** To account for rental or long-term lease of county property to private entities and operations of fleet services to outside agencies.

**Overview:** See Public Works (Property Management & Fleet Services) and Natural Areas, Parks & Events (Concession Management) for additional discussion.

## Benton Health Center Fund

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	285,302	215,510	78,000	108,753	108,753	108,753	39.4%
Charges for Service	23,105,690	27,091,027	35,471,869	42,078,984	42,078,984	42,078,984	18.6%
Operating Grants/Contribution	9,920,467	11,796,773	14,570,212	12,270,904	12,885,876	12,885,876	-11.6%
Fund Transfers In	2,298,222	1,787,385	3,572,670	4,067,445	4,067,445	4,067,445	13.8%
Loans	-	1,000,000	-	-	-	-	0.0%
Current Program Income	35,609,681	41,890,695	53,692,751	58,526,086	59,141,058	59,141,058	10.1%
Dedicated Beginning Balance	3,653,199	4,427,633	3,850,000	2,130,080	2,130,080	2,130,080	-44.7%
Beginning Balances	3,653,199	4,427,633	3,850,000	2,130,080	2,130,080	2,130,080	-44.7%
<b>Total Resources</b>	<b>39,262,880</b>	<b>46,318,328</b>	<b>57,542,751</b>	<b>60,656,166</b>	<b>61,271,138</b>	<b>61,271,138</b>	<b>6.5%</b>
Personnel Services	21,671,920	25,209,994	34,791,841	36,557,281	36,557,281	36,557,281	5.1%
Materials & Services	12,616,561	15,092,627	18,059,116	22,572,077	22,572,077	22,572,077	25.0%
Capital Outlay	146,284	3,104,283	751,972	58,357	673,329	673,329	-10.5%
Other: Fund Transfers Out	1,444,800	-	-	184,709	184,709	184,709	0.0%
Other: Bond Debt Principal	-	-	63,200	67,500	67,500	67,500	6.8%
Other: Bond Debt Interest	-	56,292	50,000	50,699	50,699	50,699	1.4%
Expenditures	35,879,565	43,463,196	53,716,129	59,490,623	60,105,595	60,105,595	11.9%
Other: Contingency	-	-	3,826,622	1,165,543	1,165,543	1,165,543	-69.5%
Reserves	-	-	3,826,622	1,165,543	1,165,543	1,165,543	-69.5%
<b>Total Budget</b>	<b>35,879,565</b>	<b>43,463,196</b>	<b>57,542,751</b>	<b>60,656,166</b>	<b>61,271,138</b>	<b>61,271,138</b>	<b>6.5%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	3,383,315	2,855,132	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	87.28	114.33	150.44	147.89	147.96	147.96	-1.6%
<b>Total</b>	<b>87.28</b>	<b>114.33</b>	<b>150.44</b>	<b>147.89</b>	<b>147.96</b>	<b>147.96</b>	<b>-1.6%</b>

**Purpose:** To account for the operation of primary care medical clinics, associated services, most mental health services and supporting federal grants and other income. All services in this fund are considered “in-scope” of the County’s Federally Qualified Health Center (FQHC). All services are provided within Benton County.

**Overview:** See Health Center and Health Department chapters for additional discussion of specific services and budgets.

## East Linn Health Center Fund

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	177,464	135,965	106,376	194,299	194,299	194,299	82.7%
Charges for Service	3,047,813	3,309,901	4,606,030	4,497,356	4,497,356	4,497,356	-2.4%
Operating Grants/Contribution	3,229,356	3,325,118	3,373,452	3,277,972	3,277,972	3,277,972	-2.8%
Current Program Income	6,454,633	6,770,984	8,085,858	7,969,627	7,969,627	7,969,627	-1.4%
Dedicated Beginning Balance	903,965	1,162,350	967,000	300,000	300,000	300,000	-69.0%
Beginning Balances	903,965	1,162,350	967,000	300,000	300,000	300,000	-69.0%
<b>Total Resources</b>	<b>7,358,598</b>	<b>7,933,334</b>	<b>9,052,858</b>	<b>8,269,627</b>	<b>8,269,627</b>	<b>8,269,627</b>	<b>-8.7%</b>
Personnel Services	4,075,700	4,676,763	4,781,493	3,306,210	3,306,210	3,306,210	-30.9%
Materials & Services	1,894,988	2,355,531	2,535,694	2,419,535	2,419,535	2,419,535	-4.6%
Capital Outlay	35,479	-	-	-	-	-	0.0%
Other: Fund Transfers Out	543,629	-	1,435,670	2,484,945	2,484,945	2,484,945	73.1%
Expenditures	6,549,796	7,032,294	8,752,857	8,210,690	8,210,690	8,210,690	-6.2%
Other: Contingency	-	-	300,001	58,937	58,937	58,937	-80.4%
Reserves	-	-	300,001	58,937	58,937	58,937	-80.4%
<b>Total Budget</b>	<b>6,549,796</b>	<b>7,032,294</b>	<b>9,052,858</b>	<b>8,269,627</b>	<b>8,269,627</b>	<b>8,269,627</b>	<b>-8.7%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	808,802	901,040	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	17.50	25.09	20.92	16.74	16.74	16.74	-20.0%
<b>Total</b>	<b>17.50</b>	<b>25.09</b>	<b>20.92</b>	<b>16.74</b>	<b>16.74</b>	<b>16.74</b>	<b>-20.0%</b>

**Purpose:** To account for dental services and primary care medical clinics in Lebanon and Sweet Home in Linn County that are under the umbrella of Benton County's Federally Qualified Health Center (FQHC).

**Overview:** Operationally clinic sites are fully integrated with 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 and a broad array of Benton Mental Health Services are integrated with clinic operations. This fund is allocated county and Health Department overhead in the same manner as are Benton County clinic sites.

Trust Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	26,200	46,586	10,930	12,767	12,767	12,767	16.8%
Charges for Service	76,733	95,475	373,622	118,129	118,129	118,129	-68.4%
Operating Grants/Contribution	405,415	500,715	516,700	423,662	423,662	423,662	-18.0%
Fund Transfers In	-	7,573	-	-	-	-	0.0%
Current Program Income	508,348	650,349	901,252	554,558	554,558	554,558	-38.5%
Dedicated Beginning Balance	623,454	597,887	486,714	515,608	515,608	515,608	5.9%
Beginning Balances	623,454	597,887	486,714	515,608	515,608	515,608	5.9%
<b>Total Resources</b>	<b>1,131,802</b>	<b>1,248,236</b>	<b>1,387,966</b>	<b>1,070,166</b>	<b>1,070,166</b>	<b>1,070,166</b>	<b>-22.9%</b>
Personnel Services	61,618	60,188	79,252	56,100	56,100	56,100	-29.2%
Materials & Services	435,394	661,583	821,613	576,178	576,178	576,178	-29.9%
Capital Outlay	903	-	287,204	218,727	218,727	218,727	-23.8%
Other: Fund Transfers Out	36,000	29,000	59,140	35,870	35,870	35,870	-39.3%
Expenditures	533,915	750,771	1,247,209	886,875	886,875	886,875	-28.9%
Other: Contingency	-	-	140,757	183,291	183,291	183,291	30.2%
Reserves	-	-	140,757	183,291	183,291	183,291	30.2%
<b>Total Budget</b>	<b>533,915</b>	<b>750,771</b>	<b>1,387,966</b>	<b>1,070,166</b>	<b>1,070,166</b>	<b>1,070,166</b>	<b>-22.9%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	597,887	497,465	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Purpose:** To account for expendable trusts transferred or given to Benton County for specific long term purposes.

**Overview:** For additional discussion of the various trusts see Natural Areas, Parks & Events, District Attorney, Law Enforcement, and Non-Departmental.

Tax Title Land Fund							
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted	% Change Over Adopted
General Revenues	11,091	12,948	7,600	6,700	6,700	6,700	-11.8%
Operating Grants/Contribution	60,094	307,721	-	-	-	-	0.0%
Current Program Income	71,185	320,669	7,600	6,700	6,700	6,700	-11.8%
Dedicated Beginning Balance	257,668	317,192	500,000	562,000	562,000	562,000	12.4%
Beginning Balances	257,668	317,192	500,000	562,000	562,000	562,000	12.4%
<b>Total Resources</b>	<b>328,853</b>	<b>637,861</b>	<b>507,600</b>	<b>568,700</b>	<b>568,700</b>	<b>568,700</b>	<b>12.0%</b>
Materials & Services	11,662	73,103	95,000	40,000	40,000	40,000	-57.9%
Expenditures	11,662	73,103	95,000	40,000	40,000	40,000	-57.9%
Other: Contingency	-	-	412,600	528,700	528,700	528,700	28.1%
Reserves	-	-	412,600	528,700	528,700	528,700	28.1%
<b>Total Budget</b>	<b>11,662</b>	<b>73,103</b>	<b>507,600</b>	<b>568,700</b>	<b>568,700</b>	<b>568,700</b>	<b>12.0%</b>
Surplus / (Deficit) of Fund							
Resources to Expenditures	317,191	564,758	-	-	-	-	
Full-Time-Equivalent (FTE)							
Regular	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Purpose:** To account for maintenance and disposal of property acquired by the County through property tax foreclosure.

**Overview:** Historically property acquired through tax foreclosure are few and generally of low value. This Fund is under the control of the tax collector. Assets belong to the taxing districts of Benton County. The tax collector determines the need to add or release funds based on Oregon law.



# Department Summaries & Discussion





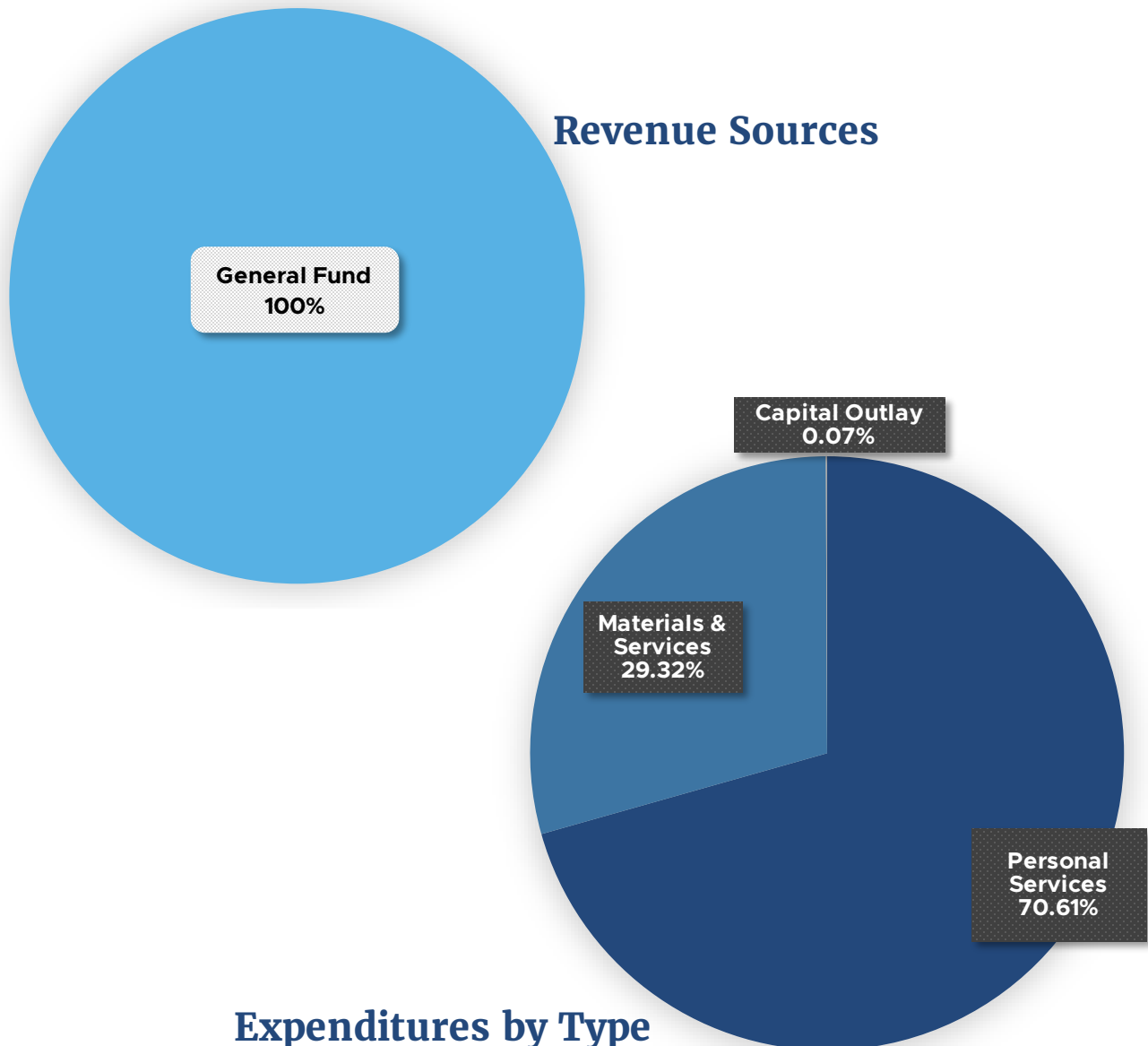
## Assessment Department

<b>Director:</b>	<b>Tami Tracy</b>
<b>Office Location:</b>	<b>Kalapuya Building, 4500 SW Research Way, Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6855</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/assessment">https://www.co.benton.or.us/assessment</a></b>

### Department Overview

The Assessment Department performs the statutory functions of the County Assessor under Oregon Law. Primary functions include valuing all real and personal property, mapping, administration of special programs, maintaining property ownership, and property tax calculation for all districts authorized to levy in Benton County. The Assessor reports to the County Administrator.

In 2022 the department of 17 FTE valued 40,083 real and personal property accounts in the County at a real market value of more than \$22 billion, with a total taxable value of \$10,362,792,556. Total taxes extended in 2022 were approximately \$186 million for all taxing districts authorized to levy property taxes in Benton County.



Assessment						
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	1,298	-	-	-	-	-
Charges for Service	102,878	123,805	125,000	134,250	134,250	134,250
Operating Grants/Contributions	616,989	771,825	728,948	690,000	690,000	690,000
Fund Transfers In	-	76,682	15,000	-	627,273	627,273
Current Program Income	721,165	972,312	868,948	824,250	1,451,523	1,451,523
<b>Total Resources</b>	<b>721,165</b>	<b>972,312</b>	<b>868,948</b>	<b>824,250</b>	<b>1,451,523</b>	<b>1,451,523</b>
Personnel Services	2,440,500	3,021,583	3,647,894	4,259,205	4,259,205	4,259,205
Materials & Services	829,531	963,329	1,109,718	1,768,524	1,703,524	1,703,524
Capital Outlay	4,535	81,001	18,000	4,123	578,573	578,573
Expenditures	3,274,566	4,065,913	4,775,612	6,031,852	6,541,302	6,541,302
<b>Total Budget</b>	<b>3,274,566</b>	<b>4,065,913</b>	<b>4,775,612</b>	<b>6,031,852</b>	<b>6,541,302</b>	<b>6,541,302</b>
Surplus / (Deficit) of Fund						
Resources to Expenditures	(2,553,401)	(3,093,601)	(3,906,664)	(5,207,602)	(5,089,779)	(5,089,779)

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	3,274,566	3,989,231	4,760,612	6,031,852	6,541,302	6,541,302
General Capital Improvements	-	76,682	15,000	-	-	-
<b>Total</b>	<b>3,274,566</b>	<b>4,065,913</b>	<b>4,775,612</b>	<b>6,031,852</b>	<b>6,541,302</b>	<b>6,541,302</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	17.00	17.00	17.00	17.00	17.00	17.00
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

## Assessment: Goal Narrative

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**Goal 1:** By June 30, 2025, ensure all property jackets and historical content (approximately 41,000) are electronically scanned and linked to the account on the assessment property search website.

- ✓ **Core Value/Focus Area:** Environment and Natural Resources
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Policy Package Request AS-03

**Goal 2:** By June 30, 2025, Add all tax lot cards to the assessment property search web page.

- ✓ **Core Value/Focus Area:** Prosperous Economy
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 3:** By January 1, 2024, complete an internal analysis on the ability to link permits from Community Development with Assessment data. Based on the findings, create an implementation plan to link the data on Assessments webpage no later than June 30, 2025.

- ✓ **Core Value/Focus Area:** Environment and Natural Resources
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Current Service Level

## Office of the Board of Commissioners

<b>Commissioners:</b>	<i>Patrick Malone, Xanthippe Augerot, &amp; Nancy Wyse</i>
<b>Director:</b>	<i>Suzanne Hoffman (Interim)</i>
<b>Office Location:</b>	<i>Kalapuya Building, 4500 SW Research Way, Corvallis</i>
<b>Telephone:</b>	<i>(541) 766-6800</i>
<b>Internet Address:</b>	<i><a href="https://www.co.benton.or.us/boc">https://www.co.benton.or.us/boc</a></i>

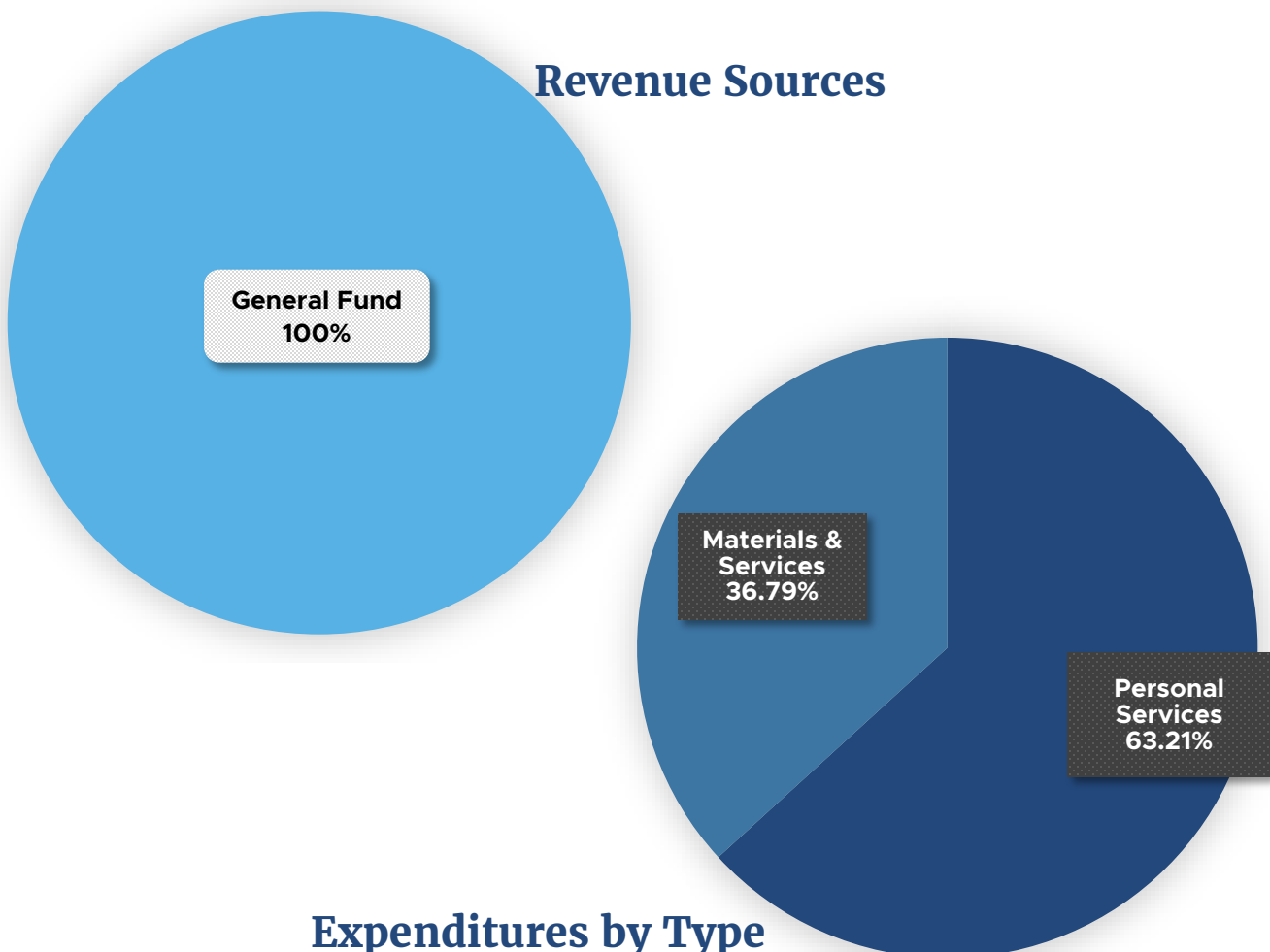
### Office Overview

Commissioners are elected at large on a partisan ballot to four-year terms. The County Charter requires that commissioners devote full time to the office. Commissioners serve as the chief executive and legislative body and hear certain matters, such as land use issues in a quasi-judicial setting. Under the Charter they have broad powers to enact ordinances, appoint citizen boards and committees, take administrative actions, and enter into agreements with other public agencies and organizations.

The County Administrator oversees the County Departments and is responsible for the day-to-day operations of the County. The County Administrator reports directly to the Board of Commissioners, and is charged with overseeing execution of Board policy, advising the Board on administrative matters and coordination of department activities. The County Administrator also hires and supervises appointed department heads in consultation with the Board.

Functions within the department include the Sustainability, Public Information, and Equity, Diversity, and Inclusion programs. The Office leads strategic planning for the county, and coordinates a variety of cross-functional strategic initiatives such as the Justice System Improvement Program (JSIP).

### Revenue Sources



### Expenditures by Type

## Board of Commissioners

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	27	180	-	-	-	-
Charges for Service	77,050	338	-	-	-	-
Operating Grants/Contributions	-	-	375,000	-	-	-
Fund Transfers In	-	29,800	-	-	-	-
Current Program Income	77,077	30,318	375,000	-	-	-
Dedicated Beginning Balance	731	758	1,140	-	-	-
Beginning Balances	731	758	1,140	-	-	-
<b>Total Resources</b>	<b>77,808</b>	<b>31,076</b>	<b>376,140</b>	<b>-</b>	<b>-</b>	<b>-</b>
Personnel Services	1,965,012	2,751,061	3,640,471	4,367,131	4,367,131	4,367,131
Materials & Services	739,319	872,741	2,484,305	2,541,706	2,541,706	2,541,706
Capital Outlay	-	29,800	-	-	-	-
Other: Fund Transfers Out	-	-	1,140	-	-	-
Expenditures	2,704,331	3,653,602	6,125,916	6,908,837	6,908,837	6,908,837
<b>Total Budget</b>	<b>2,704,331</b>	<b>3,653,602</b>	<b>6,125,916</b>	<b>6,908,837</b>	<b>6,908,837</b>	<b>6,908,837</b>
Surplus / (Deficit) of Fund Resources to Expenditures	(2,626,523)	(3,622,526)	(5,749,776)	(6,908,837)	(6,908,837)	(6,908,837)

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	2,704,331	3,623,802	6,124,776	6,908,837	6,908,837	6,908,837
General Capital Improvements	-	29,800	-	-	-	-
Trust Fund	-	-	1,140	-	-	-
<b>Total</b>	<b>2,704,331</b>	<b>3,653,602</b>	<b>6,125,916</b>	<b>6,908,837</b>	<b>6,908,837</b>	<b>6,908,837</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	9.10	10.25	12.50	15.00	15.00	15.00
<b>Total</b>	<b>9.10</b>	<b>10.25</b>	<b>12.50</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

## Board of Commissioners: Goal Narrative

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**Goal 1:** BOC staff will convene a cross-departmental Climate Adaptation/Community Resiliency Workgroup to understand and plan for the impacts of a changing climate in Benton County and the region. By February 1, 2024, the Workgroup will produce a preliminary assessment of current County policies and activities. By November 1, 2024, a final report will be produced that provides next steps and recommendations, including potential funding needs for the FY2025-27 budget.

- ✓ **Core Value/Focus Area:** Environment and Natural Resources
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 2:** The Public Information Officer will develop and implement a standardized, comprehensive strategic communications plan, which will include internal communications, public information and communication outreach, media relations, stakeholder communications, and crisis communications. A draft will be completed by January 1, 2024, and the full plan will be finalized and implemented by January 1, 2025.

- ✓ **Core Value/Focus Area:** All Core Value/Focus Areas
- ✓ **Commissioner Priority:** All Priorities
- ✓ **Funded:** 2023-25 Policy Package Request BOC-02 (partially funded)

**Goal 3:** The Equity, Diversity, and Inclusion Program will develop and implement an organizational Equity, Diversity, and Inclusion Assessment through the County's partnership with the Government Alliance on Race and Equity (GARE) for all Benton County employees. The initial assessment will be conducted by August 1, 2023, the second assessment will be completed by August 1, 2024, and an initial report will be completed by November 1, 2024. The final Plan will be completed and implemented by June 30, 2025.

- ✓ **Core Value/Focus Area:** All Core Value/Focus Areas
- ✓ **Commissioner Priority:** Health and Equity in All Actions
- ✓ **Funded:** 2023-25 Current Service Level

### **Goal 4:**

1. Regardless of the outcome of the JSIP bond measure, by January 1, 2024: a) identify critical metrics and develop corresponding dashboards to report on the efficacy, equitability, and cost efficiency of the justice system; and b) update (or create new) the JSIP Plan to reflect current priorities.
2. If the bond measure fails by a considerable margin, develop a new JSIP Plan, either leveraging the existing Assessment or conducting a new Assessment, to address opportunities, gaps, and critical needs in the system by January 1, 2024.

- ✓ **Core Value/Focus Area:** Community Safety
- ✓ **Commissioner Priority:** Community Safety and Justice Systems Improvement
- ✓ **Funded:** 2023-25 Policy Package Request BOC-04 (Not funded) Will require current service level to support.

**Goal 5:** Responding to Commissioners' request, develop an online searchable database for the public to research motions and/or discussions by topic or issue. By October 1, 2023, work with the Information Technology Department to develop a feasibility and scope assessment plan for the searchable database. By December 31, 2024, activate the database at the County's public website.

- ✓ **Core Value/Focus Area:** All Core Value/Focus Areas
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Current Service Level



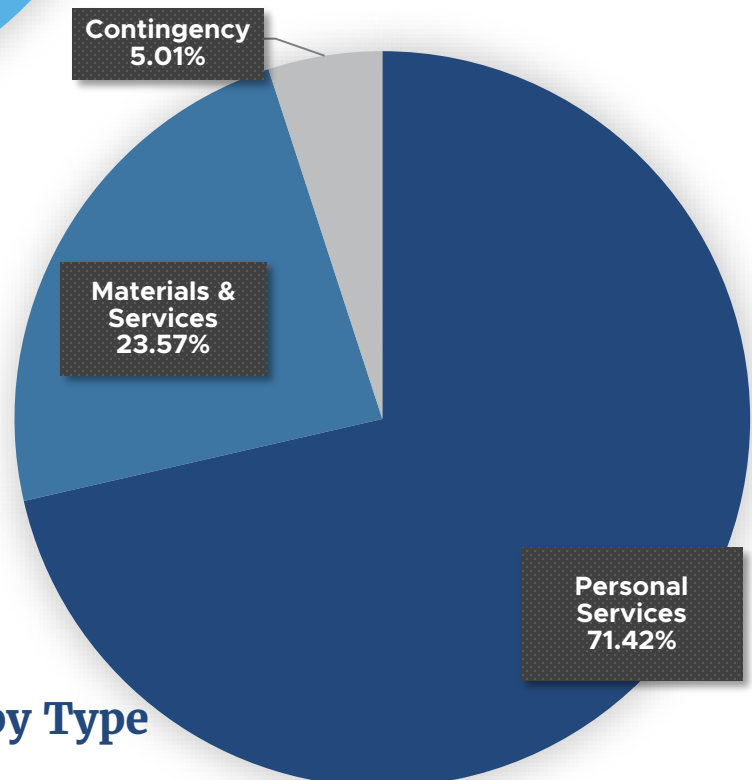
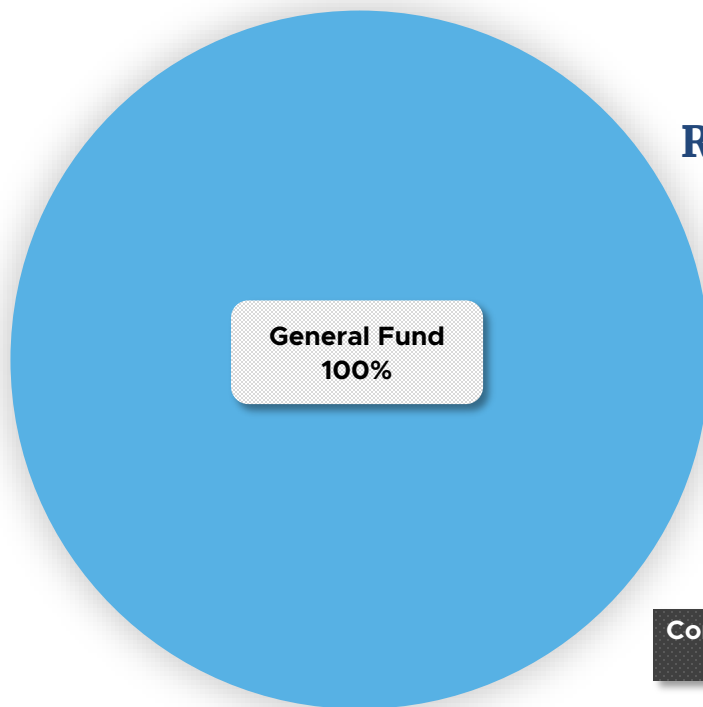
# Community Development Department

<b>Director:</b>	<b>Darren Nichols</b>
<b>Office Location:</b>	<b>Kalapuya Building, 4500 SW Research Way, Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6819</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/cd">https://www.co.benton.or.us/cd</a></b>

## Department Overview

The Community Development Department combines long-range planning, zoning regulation, building permit and inspection, code enforcement, and solid waste management/materials management. The department staffs the Planning Commission, Historic Resources Commission, Solid Waste Advisory Council and Disposal Site Advisory Committee. The department's priorities are to preserve public health and safety and contribute positively to the quality of life in Benton County.

## Revenue Sources



## Expenditures by Type

## Community Development

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	93,156	247,444	455,901	378,198	378,198	378,198
Charges for Service	2,650,875	3,034,272	2,687,094	2,309,868	2,309,868	2,309,868
Operating Grants/Contributions	16,582	10,672	12,000	15,164	15,164	15,164
Current Program Income	2,760,613	3,292,388	3,154,995	2,703,230	2,703,230	2,703,230
Dedicated Beginning Balance	-	567,420	940,000	1,700,000	1,700,000	1,700,000
Beginning Balances	-	567,420	940,000	1,700,000	1,700,000	1,700,000
<b>Total Resources</b>	<b>2,760,613</b>	<b>3,859,808</b>	<b>4,094,995</b>	<b>4,403,230</b>	<b>4,403,230</b>	<b>4,403,230</b>
Personnel Services	2,631,929	3,145,478	4,072,359	5,559,990	5,559,990	5,559,990
Materials & Services	1,272,456	1,318,373	1,244,181	1,834,751	1,834,751	1,834,751
Capital Outlay	-	11,656	-	-	-	-
Expenditures	3,904,385	4,475,507	5,316,540	7,394,741	7,394,741	7,394,741
Other: Contingency	-	-	1,045,902	390,150	390,150	390,150
Reserves	-	-	1,045,902	390,150	390,150	390,150
<b>Total Budget</b>	<b>3,904,385</b>	<b>4,475,507</b>	<b>6,362,442</b>	<b>7,784,891</b>	<b>7,784,891</b>	<b>7,784,891</b>
Surplus / (Deficit) of Fund						
Resources to Expenditures	(1,143,772)	(615,699)	(2,267,447)	(3,381,661)	(3,381,661)	(3,381,661)

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	3,904,385	4,475,507	6,362,442	7,784,891	7,784,891	7,784,891
<b>Total</b>	<b>3,904,385</b>	<b>4,475,507</b>	<b>6,362,442</b>	<b>7,784,891</b>	<b>7,784,891</b>	<b>7,784,891</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	10.40	14.79	16.95	20.00	20.00	20.00
<b>Total</b>	<b>10.40</b>	<b>14.79</b>	<b>16.95</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

## Community Development: Goal Narrative

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**Goal 1:** By June 2024, hire full-time ‘in-house’ staff capacity to manage GIS needs (access, generate and share high-quality data with the public) and Community Development microsite as a webmaster of all special projects.

- ✓ **Core Value/Focus Area:** All Core Value/Focus Areas
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Policy Package Request CD-02 (partially funded)

**Goal 2:** By October 1, 2024, develop interdepartmental business model to deliver ‘development services’ approach. Submit RFP for facilitated discussion among development services to improve permitting software capabilities (i.e., BlueBeam, CityView, Accela (upgrade), OpenGov, or other software) and experience both internally and for the public.

- ✓ **Core Value/Focus Area:** Housing Growth
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Policy Package Request CD-02 (partially funded)

**Goal 3:** By December 31, 2023, publish a “Monthly Permitting Dashboard,” including current number of permits in queue, number of processed permits, and other relevant data points. Data will be publicly displayed in key locations, including Kalapuya Building, monitors near department offices, microsite, etc.

- ✓ **Core Value/Focus Area:** Housing Growth
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 4:** Apply to the Department of Land Conservation and Development (DLCD) for a ‘Community Grant’ (General Fund and/or Technical Assistance Grant) to support one or more elements of a Comprehensive Plan / Periodic Review and Development Code update. Will apply for DLCD Grant in Fall 2023 & commence work on & complete Comprehensive Plan and Code update process framework by October 1, 2024.

- ✓ **Core Value/Focus Area:** All Core Value/Focus Areas
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level

# Community Health Centers of Benton and Linn Counties

<b>Director:</b>	<b>Carla Jones</b>
<b>Office Location:</b>	<b>Health Services Building, 530 NW 27<sup>th</sup> St, Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6835</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/health">https://www.co.benton.or.us/health</a></b>

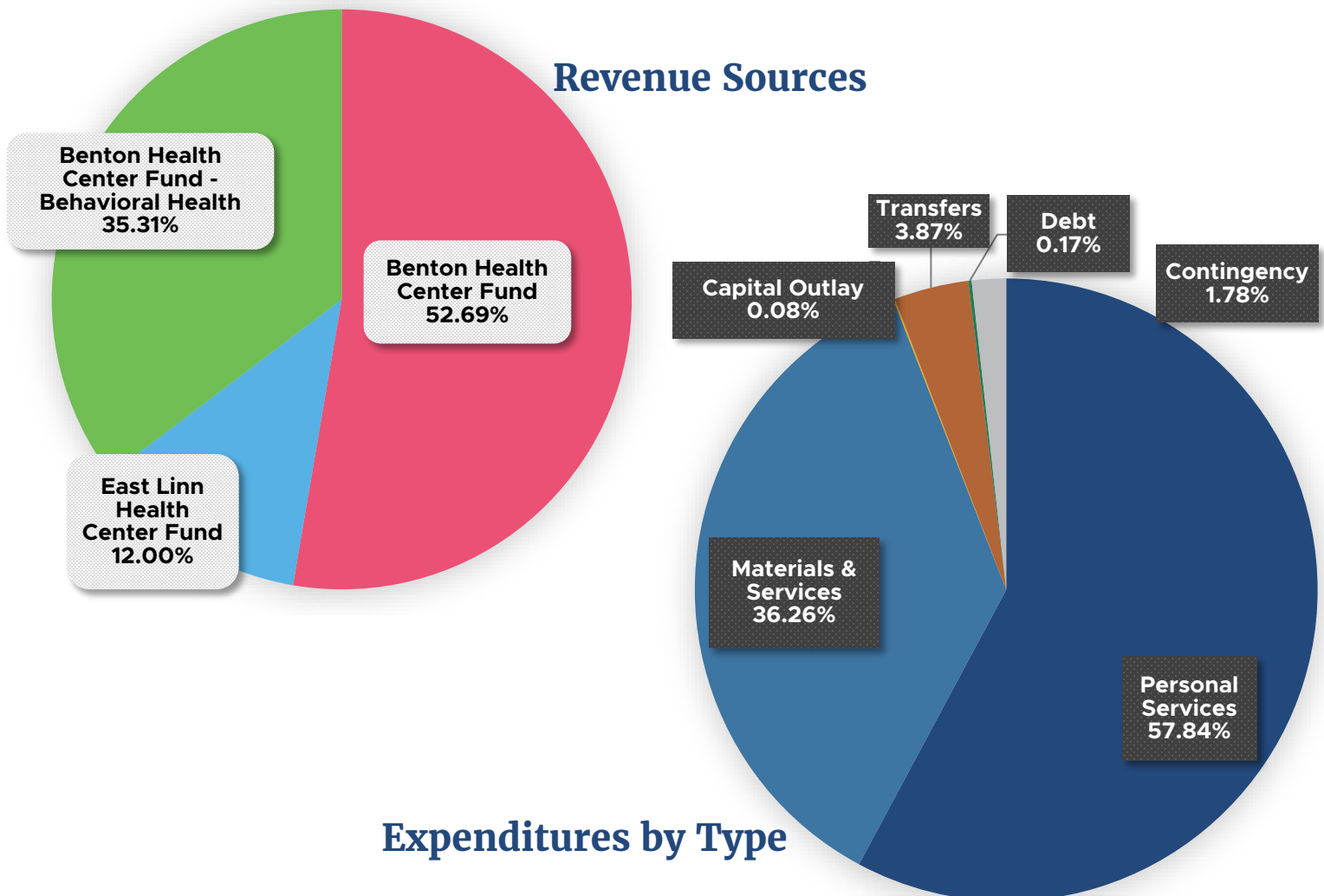
## Department Overview

The health center is a Federally Qualified Health Center (FQHC) established in 2004. When the Lebanon clinic in Linn County was established, the formal title of the organization became the Community Health Centers of Benton and Linn Counties (CHC-BLC). The federal designation provides for preferential reimbursement rates from Medicaid/Medicare in exchange for providing low or no cost services to under insured or uninsured persons.

The CHC-BLC provides critical health services through four (4) clinic sites in Benton County and two (2) in Linn County. These clinics provide promote and support health and wellness through a variety of services that include primary care, dental, family planning, health navigation, pharmacy, and clinical behavioral health.

Additionally, the clinics also work with the Health Department to deliver an array of behavioral health treatment services for community members; services include: Assertive Community Treatment (ACT), Early Assessment and Support Alliance (EASA), Supported Employment, Adult Outpatient Mental Health Services, Adult Outpatient Substance Use Disorder Treatment Services, Children and Family Outpatient Mental Health Services, School-Based Mental Health, and Children's Wraparound Services.

## Revenue Sources



Community Health Centers						
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	462,766	351,475	184,376	303,052	303,052	303,052
Charges for Service	26,153,503	30,400,928	40,077,899	46,576,340	46,576,340	46,576,340
Operating Grants/Contributions	13,149,824	15,121,891	17,943,664	15,548,876	16,163,848	16,163,848
Capital Grants/Contributions	19,061	-	-	-	-	-
Fund Transfers In	3,578,022	1,793,044	3,572,670	4,067,445	4,067,445	4,067,445
Loans	-	1,000,000	-	-	-	-
Current Program Income	43,363,176	48,667,338	61,778,609	66,495,713	67,110,685	67,110,685
Dedicated Beginning Balance	5,896,892	5,589,984	4,817,000	2,430,080	2,430,080	2,430,080
Beginning Balances	5,896,892	5,589,984	4,817,000	2,430,080	2,430,080	2,430,080
<b>Total Resources</b>	<b>49,260,068</b>	<b>54,257,322</b>	<b>66,595,609</b>	<b>68,925,793</b>	<b>69,540,765</b>	<b>69,540,765</b>
Personnel Services	25,872,873	29,890,072	40,592,308	39,863,491	39,863,491	39,863,491
Materials & Services	15,516,288	17,483,717	19,575,836	24,991,612	24,991,612	24,991,612
Capital Outlay	7,185,814	3,355,737	1,012,000	58,357	673,329	673,329
Other: Fund Transfers Out	1,988,429	-	1,435,670	2,669,654	2,669,654	2,669,654
Other: Loans	-	56,292	-	-	-	-
Other: Bond Debt Principal	-	-	63,200	67,500	67,500	67,500
Other: Bond Debt Interest	-	-	50,000	50,699	50,699	50,699
Expenditures	50,563,404	50,785,818	62,729,014	67,701,313	68,316,285	68,316,285
Other: Contingency	-	-	3,866,595	1,224,480	1,224,480	1,224,480
Reserves	-	-	3,866,595	1,224,480	1,224,480	1,224,480
<b>Total Budget</b>	<b>50,563,404</b>	<b>50,785,818</b>	<b>66,595,609</b>	<b>68,925,793</b>	<b>69,540,765</b>	<b>69,540,765</b>
Surplus / (Deficit) of Fund						
Resources to Expenditures	(1,303,336)	3,471,504	-	-	-	-

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Capital Improvements	-	5,659	-	-	-	-
Building Development Reserve	8,134,044	284,669	-	-	-	-
Benton Health Center	35,879,564	43,463,196	57,542,751	60,656,166	61,271,138	61,271,138
East Linn Health Center	6,549,796	7,032,294	9,052,858	8,269,627	8,269,627	8,269,627
<b>Total</b>	<b>50,563,404</b>	<b>50,785,818</b>	<b>66,595,609</b>	<b>68,925,793</b>	<b>69,540,765</b>	<b>69,540,765</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	79.58	99.58	114.10	98.62	98.62	98.62
<b>Total</b>	<b>79.58</b>	<b>99.58</b>	<b>114.10</b>	<b>98.62</b>	<b>98.62</b>	<b>98.62</b>

## Community Health Centers: Goal Narrative

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**Goal 1:** Reduce Greenhouse Gas (GHG) Emissions through reducing the amount of drive miles due to teleworking and alternative commute methods by an additional 5% by June 30, 2025.

- ✓ **Core Value/Focus Area:** Environmental and Natural Resources
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 2:** Develop, approve, and implement updated Emergency Preparedness Plans that address both employee and patient safety and security at all six CHC locations by December 31, 2023. Have 100% of staff trained on specific safety and security plans by June 30, 2024.

- ✓ **Core Value/Focus Area:** Emergency Preparedness
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 3:** Develop an extensive CHC promotions and engagement plan and begin implementing action items by October 1, 2023. Launch new CHC website designed to reach communities in need of access to services by June 30, 2024.

- ✓ **Core Value/Focus Area:** Community Safety
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level



# Office of County Counsel

<b>Counsel:</b>	<b>Vance Croney</b>
<b>Office Location:</b>	<b>Kalapuya Building, 4500 SW Research Way, Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6800</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/countycounsel">https://www.co.benton.or.us/countycounsel</a></b>

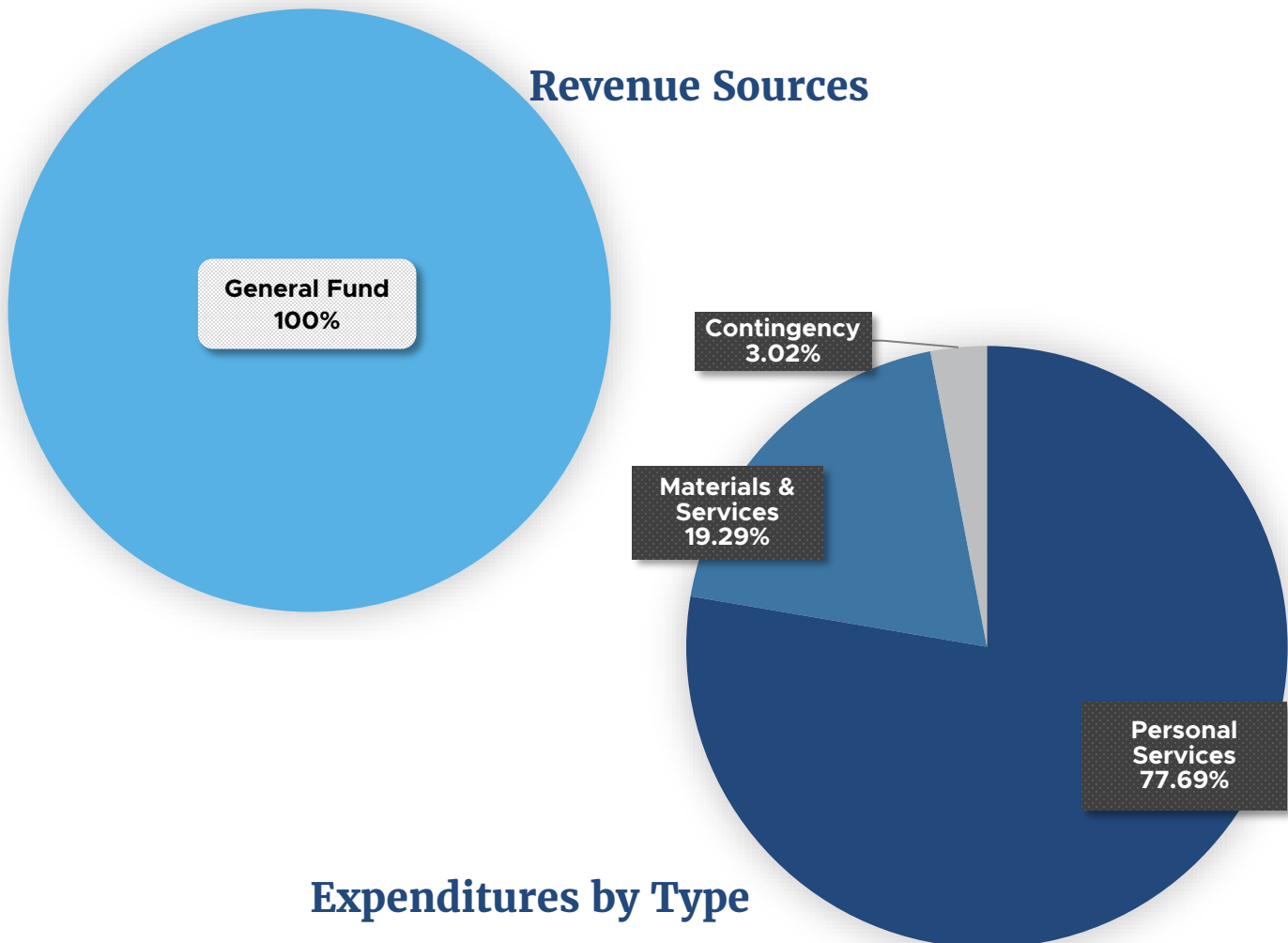
## Office Overview

Benton County Counsel's client is the legal entity of Benton County, Oregon. The Board of Commissioners is the governing body of the County. Benton County is controlled by its Charter and is one of nine home-rule counties in the State of Oregon. County Counsel is prohibited from providing legal advice to the public or to parties other than the political subdivision and County service districts. The Office of County Counsel provides legal services to the Board of Commissioners, County departments, boards, commissions, service districts and to individual County employees within the course and scope of their Benton County duties. The Office of County Counsel has an attorney-client relationship with the County.

The office's legal services include representing the County in a variety of areas including tort claims, land use and planning appeals, public records matters, code enforcement, civil litigation, foreclosure and lien actions, nuisance abatement, real property matters, environmental issues, road and right-of-way regulation, solid waste collection, disposal and franchising matters, fiscal and taxation matters. Legal services also include approving, modifying or disapproving contracts, agreements, ordinances, policies, and other county actions.

Counsel's office also administers the County Charter, overseeing the Charter Review Committee which meets once every five years. It also staffs and operates the County Law Library.

## Revenue Sources



## County Counsel

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Charges for Service	595,200	681,729	731,157	747,123	747,123	747,123
Operating Grants/Contributions	90,969	100,134	102,739	104,000	104,000	104,000
Current Program Income	686,169	781,863	833,896	851,123	851,123	851,123
Dedicated Beginning Balance	39,025	25,912	50,000	57,000	57,000	57,000
Beginning Balances	39,025	25,912	50,000	57,000	57,000	57,000
<b>Total Resources</b>	<b>725,194</b>	<b>807,775</b>	<b>883,896</b>	<b>908,123</b>	<b>908,123</b>	<b>908,123</b>
Personnel Services	600,157	620,955	668,305	705,508	705,508	705,508
Materials & Services	123,087	137,789	152,400	175,212	175,212	175,212
Expenditures	723,244	758,744	820,705	880,720	880,720	880,720
Other: Contingency	-	-	63,191	27,403	27,403	27,403
Reserves	-	-	63,191	27,403	27,403	27,403
<b>Total Budget</b>	<b>723,244</b>	<b>758,744</b>	<b>883,896</b>	<b>908,123</b>	<b>908,123</b>	<b>908,123</b>
Surplus / (Deficit) of Fund Resources to Expenditures	1,950	49,031	-	-	-	-

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	723,244	758,744	883,896	908,123	908,123	908,123
<b>Total</b>	<b>723,244</b>	<b>758,744</b>	<b>883,896</b>	<b>908,123</b>	<b>908,123</b>	<b>908,123</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	1.50	1.50	1.50	1.50	1.50	1.50
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

## County Counsel: Goal Narrative

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**Goal 1:** By August 1, 2023, develop and deliver or present training to county advisory boards and committees on public meeting law, Oregon ethics laws and committee members' roles as public officials while acting on behalf of Benton County.

- ✓ **Core Value/Focus Area:** All Core Value/Focus Areas
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 2:** By August 1, 2023, manage and oversee the eminent domain litigation to acquire the McFadden Ranch property for use as a community justice campus.

- ✓ **Core Value/Focus Area:** Community Safety
- ✓ **Commissioner Priority:** Community Safety & Justice Improvement
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 3:** By June 1, 2024, provide opportunity for staff to telecommute during the week. Consolidate work-site responsibilities to minimize transportation requirements.

- ✓ **Core Value/Focus Area:** Environment and Natural Resources
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level

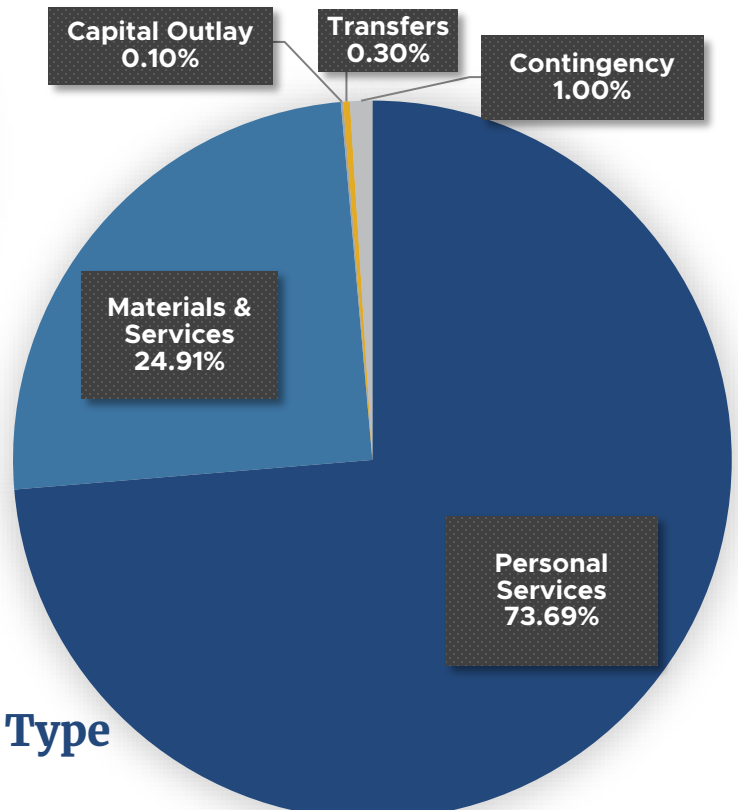
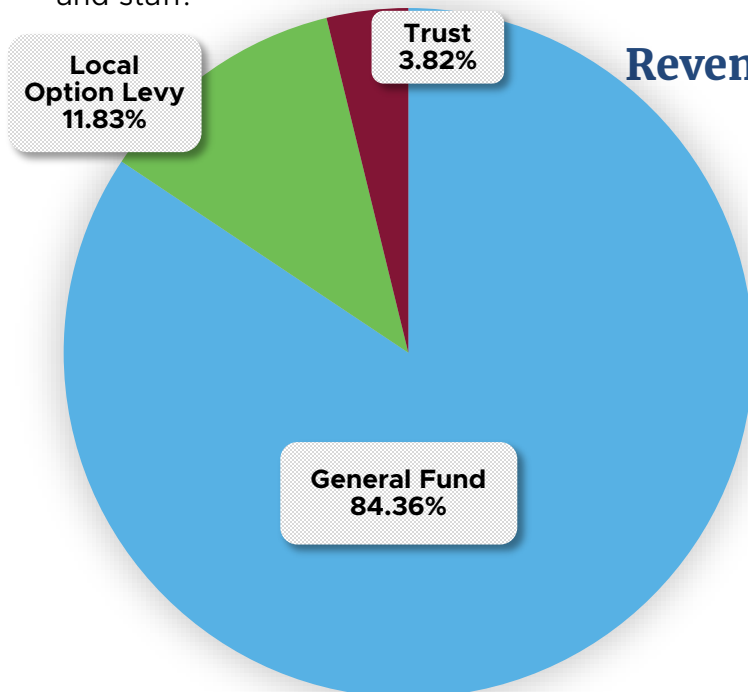
# District Attorney's Office

<b>District Attorney:</b>	<b>John Haroldson</b>
<b>Office Location:</b>	<b>Courthouse, 120 NW 4<sup>th</sup> St, Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6815</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/da">https://www.co.benton.or.us/da</a></b>

## Office Overview

Pursuant to the Oregon Constitution, the District Attorney is the law enforcement officer of the State. As a State Constitutional officer, the District Attorney is elected on a non-partisan ballot. Functions of the office are generally described by state statute. Functions include evaluation and prosecution of adult and juvenile criminal cases, assistance to crime victims as mandated by Oregon Law, death investigations, child abuse investigations, civil commitments, juvenile dependency, and review denials of public records requests. The base salary and benefits of the District Attorney are paid directly by the State. Only the optional County salary supplement is included in personnel costs. Counties are responsible for budgeting for all other functions and costs, including staffing.

It is the mission of the District Attorney's office to protect the public from crime; safeguard children and vulnerable adults from abuse and neglect; assist and advise crime victims; and foster a respect for the rule of law. This mission will be accomplished through the District Attorney's inherent responsibility to respond to all corresponding legal matters arising within the jurisdiction. Historically, the State once funded a significant percentage of the cost of adult criminal prosecution. Over time there were drastic reductions in State funding that resulted in Oregon's 36 counties having to bear virtually all the direct costs associated with prosecuting State crimes. The District Attorney's Office has responded to a growing number of demands in criminal and civil prosecution. One of the keys to the District Attorney's Office's success is the experience, commitment, and self-sacrifice of attorneys and staff.



## Expenditures by Type

## District Attorney

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	2,768	4,204	1,600	1,100	1,100	1,100
Charges for Service	465,851	470,441	339,352	314,352	314,352	314,352
Operating Grants/Contributions	1,198,270	1,165,321	1,094,913	989,728	989,728	989,728
Fund Transfers In	-	57,780	28,890	28,890	28,890	28,890
Current Program Income	1,666,889	1,697,746	1,464,755	1,334,070	1,334,070	1,334,070
Dedicated Beginning Balance	130,325	226,845	311,194	256,917	256,917	256,917
Beginning Balances	130,325	226,845	311,194	256,917	256,917	256,917
<b>Total Resources</b>	<b>1,797,214</b>	<b>1,924,591</b>	<b>1,775,949</b>	<b>1,590,987</b>	<b>1,590,987</b>	<b>1,590,987</b>
Personnel Services	3,890,311	5,011,022	6,952,286	7,146,422	7,146,422	7,146,422
Materials & Services	1,549,344	1,534,302	2,245,546	2,416,040	2,416,040	2,416,040
Capital Outlay	-	26,612	36,965	10,000	10,000	10,000
Other: Fund Transfers Out	-	57,780	28,890	28,890	28,890	28,890
Expenditures	5,439,655	6,629,716	9,263,687	9,601,352	9,601,352	9,601,352
Other: Contingency	-	-	53,527	97,187	97,187	97,187
Reserves	-	-	53,527	97,187	97,187	97,187
<b>Total Budget</b>	<b>5,439,655</b>	<b>6,629,716</b>	<b>9,317,214</b>	<b>9,698,539</b>	<b>9,698,539</b>	<b>9,698,539</b>
Surplus / (Deficit) of Fund Resources to Expenditures	(3,642,441)	(4,705,125)	(7,541,265)	(8,107,552)	(8,107,552)	(8,107,552)

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	4,292,805	5,406,378	7,923,444	8,181,460	8,181,460	8,181,460
Local Option Levy Fund	847,008	925,298	1,029,402	1,147,029	1,147,029	1,147,029
Trust Fund	299,842	298,039	364,368	370,050	370,050	370,050
<b>Total</b>	<b>5,439,655</b>	<b>6,629,716</b>	<b>9,317,214</b>	<b>9,698,539</b>	<b>9,698,539</b>	<b>9,698,539</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	23.10	26.00	30.00	30.00	30.00	30.00
<b>Total</b>	<b>23.10</b>	<b>26.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>

## District Attorney: Goal Narrative

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**Goal 1:** Maintain capacity to provide 40,000 services to crime victims each year. Utilize victim service data in related grant applications.

- ✓ **Core Value/Focus Area:** Community Safety
- ✓ **Commissioner Priority:** Community Safety & Justice Improvement
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 2:** Maintain capacity to respond to 18,000 scheduled court appearances per year.

- ✓ **Core Value/Focus Area:** Community Safety
- ✓ **Commissioner Priority:** Community Safety & Justice Improvement
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 3:** Review 2,700 cases and 6,500 charges referred by law enforcement per year.

- ✓ **Core Value/Focus Area:** Community Safety
- ✓ **Commissioner Priority:** Community Safety & Justice Improvement
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 4:** By June 30, 2025, promote diversity for DAO applicant pools through strategic planning with proactive recruitment outreach. Outreach to include networking with underrepresented/underserved communities; engaging Oregon law schools; networking with junior high, high school, and undergraduate student groups.

- ✓ **Core Value/Focus Area:** Community Safety
- ✓ **Commissioner Priority:** Health & Equity in All Actions
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 5:** By June 30, 2025, develop technological infrastructure to support media interface (e.g., BWC) with law enforcement agencies and external stakeholders (e.g., discovery for defense attorneys).

- ✓ **Core Value/Focus Area:** Community Safety
- ✓ **Commissioner Priority:** Community Safety & Justice Improvement
- ✓ **Funded:** 2023-25 Current Service Level



# Financial Services Department

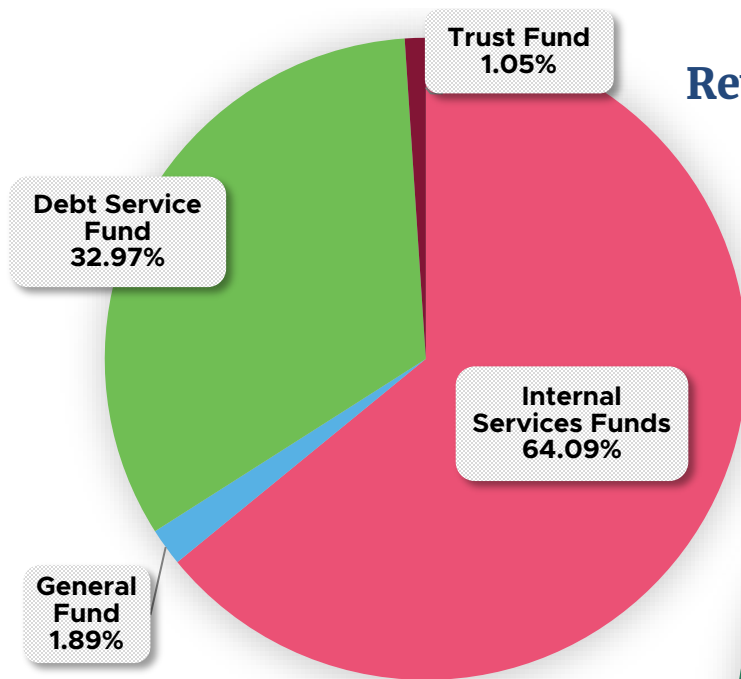
<b>Chief Financial Officer:</b>	<b>Rick Crager</b>
<b>Office Location:</b>	<b>Kalapuya Building, 4500 SW Research Way, Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6246</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/finance">https://www.co.benton.or.us/finance</a></b>

## Department Overview

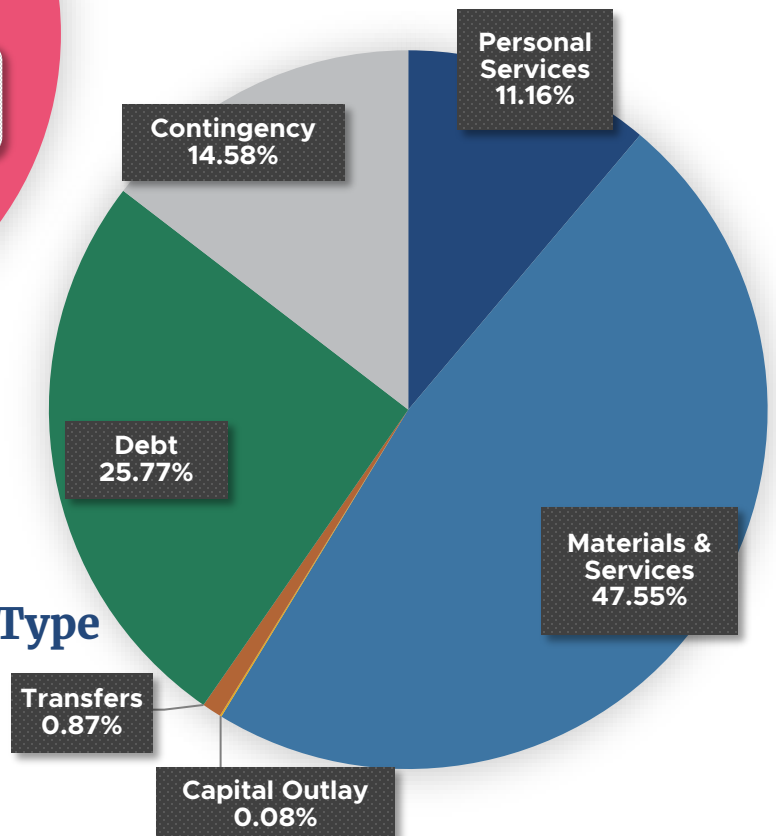
The Financial Services Department provides efficient and high-quality financial services and support to all county departments in helping them meet their goals and objectives. These services and support include property tax collection, general accounting, procurement, payroll, and mail delivery. Additionally, the Department is responsible for the development and execution of the County's biennial budget.

The Department also administers a variety of specialized funds that support county risk and insurance administration; debt management, administration of employee benefit funds and payment of claims; treasury and investment management; and management of foreclosed property. In addition, the Department is responsible for the billing, coding, and credentialing services that support both the Community Health Centers and Health Department.

## Revenue Sources



## Expenditures by Type



Financial Services						
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	2,403,815	2,104,615	2,080,500	2,708,700	2,708,700	2,708,700
Charges for Service	13,645,549	22,038,226	26,080,404	26,979,896	26,979,896	26,979,896
Operating Grants/Contributions	162,696	1,500,009	128,741	139,000	139,000	139,000
Fund Transfers In	-	275,000	-	10,266,105	10,266,105	4,537,167
Current Program Income	16,212,060	25,917,850	28,289,645	40,093,701	40,093,701	34,364,763
Dedicated Beginning Balance	4,174,602	6,201,358	7,667,269	8,042,229	8,042,229	8,042,229
Beginning Balances	4,174,602	6,201,358	7,667,269	8,042,229	8,042,229	8,042,229
<b>Total Resources</b>	<b>20,386,662</b>	<b>32,119,208</b>	<b>35,956,914</b>	<b>48,135,930</b>	<b>48,135,930</b>	<b>42,406,992</b>
Personnel Services	2,828,823	3,000,343	3,318,737	6,032,432	6,032,432	6,032,432
Materials & Services	10,414,910	19,352,872	22,980,416	25,702,460	25,702,460	25,702,460
Capital Outlay	56,406	89,182	46,269	42,269	42,269	42,269
Other: Fund Transfers Out	306,000	555,058	-	467,960	467,960	467,960
Other: Bond Debt Principal	1,040,134	1,911,886	3,075,000	3,565,000	3,565,000	3,565,000
Other: Bond Debt Interest	2,734,058	2,230,705	1,471,300	10,367,456	10,367,456	4,638,518
Expenditures	17,380,331	27,140,046	30,891,722	46,177,577	46,177,577	40,448,639
Other: Contingency	-	-	4,887,354	3,990,734	3,990,734	3,990,734
Other: Reserve for Future	-	-	3,351,900	3,889,521	3,889,521	3,889,521
Reserves	-	-	8,239,254	7,880,255	7,880,255	7,880,255
<b>Total Budget</b>	<b>17,380,331</b>	<b>27,140,046</b>	<b>39,130,976</b>	<b>54,057,832</b>	<b>54,057,832</b>	<b>48,328,894</b>
Surplus / (Deficit) of Fund						
Resources to Expenditures	3,006,331	4,979,162	(3,174,062)	(5,921,902)	(5,921,902)	(5,921,902)

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	922,815	2,196,610	1,051,895	1,022,319	1,022,319	1,022,319
Debt Service Fund	3,775,892	4,144,291	7,900,000	17,821,977	17,821,977	12,093,039
General Capital Improvements	14,656	38,075	42,269	42,269	42,269	42,269
Management Services Fund	2,722,469	2,998,826	3,525,440	6,863,688	6,863,688	6,863,688
Treasury Management Fund	2,109,424	1,739,005	1,925,000	2,400,000	2,400,000	2,400,000
Employee Benefit Trust Fund	7,530,444	15,668,877	23,869,900	24,972,062	24,972,062	24,972,062
Intragovernmental Services Fund	292,968	281,260	308,872	366,817	366,817	366,817
Tax Title Land Fund	11,662	73,103	507,600	568,700	568,700	568,700
<b>Total</b>	<b>17,380,330</b>	<b>27,140,046</b>	<b>39,130,976</b>	<b>54,057,832</b>	<b>54,057,832</b>	<b>48,328,894</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	9.80	10.85	11.85	20.85	20.85	20.85
<b>Total</b>	<b>9.80</b>	<b>10.85</b>	<b>11.85</b>	<b>20.85</b>	<b>20.85</b>	<b>20.85</b>

## Financial Services: Goal Narrative

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**Goal 1:** Based on FY2023, reduce the number of requests for goods by 50% for Departments in the Kalapuya Building and increase the number of sustainable materials acquired by 10% by June 30, 2024.

- ✓ **Core Value/Focus Area:** Environment and Natural Resources
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Policy Option Package FSD-01

**Goal 2:** Develop and implement reports that enable Directors and their Managers to execute and administer their biennial budget more efficiently and effectively by June 30, 2025.

- ✓ **Core Value/Focus Area:** All Core Value/Focus Areas
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 3:** Increase the professional expertise related to accounting principles, literacy, and reporting; fill a gap in Department technical capacity; and enable increased management focus on strategic planning, policy development and implementation, and internal controls by June 30, 2024.

- ✓ **Core Value/Focus Area:** All Core Value/Focus Areas
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Policy Option Package FSD-02

**Goal 4:** Identify opportunities to more effectively use existing resources and tools, and/or propose policy changes that enable opportunities to increase affordable housing in Benton County by June 30, 2025.

- ✓ **Core Value/Focus Area:** Housing and Growth
- ✓ **Commissioner Priority:** Homelessness and Housing Insecurity
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 5:** Decrease the use of paper and inefficient use of time, by implementing the use of electronic signatures for multiple financial service process by June 30, 2024.

- ✓ **Core Value/Focus Area:** Environment and Natural Resources
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Current Service Level

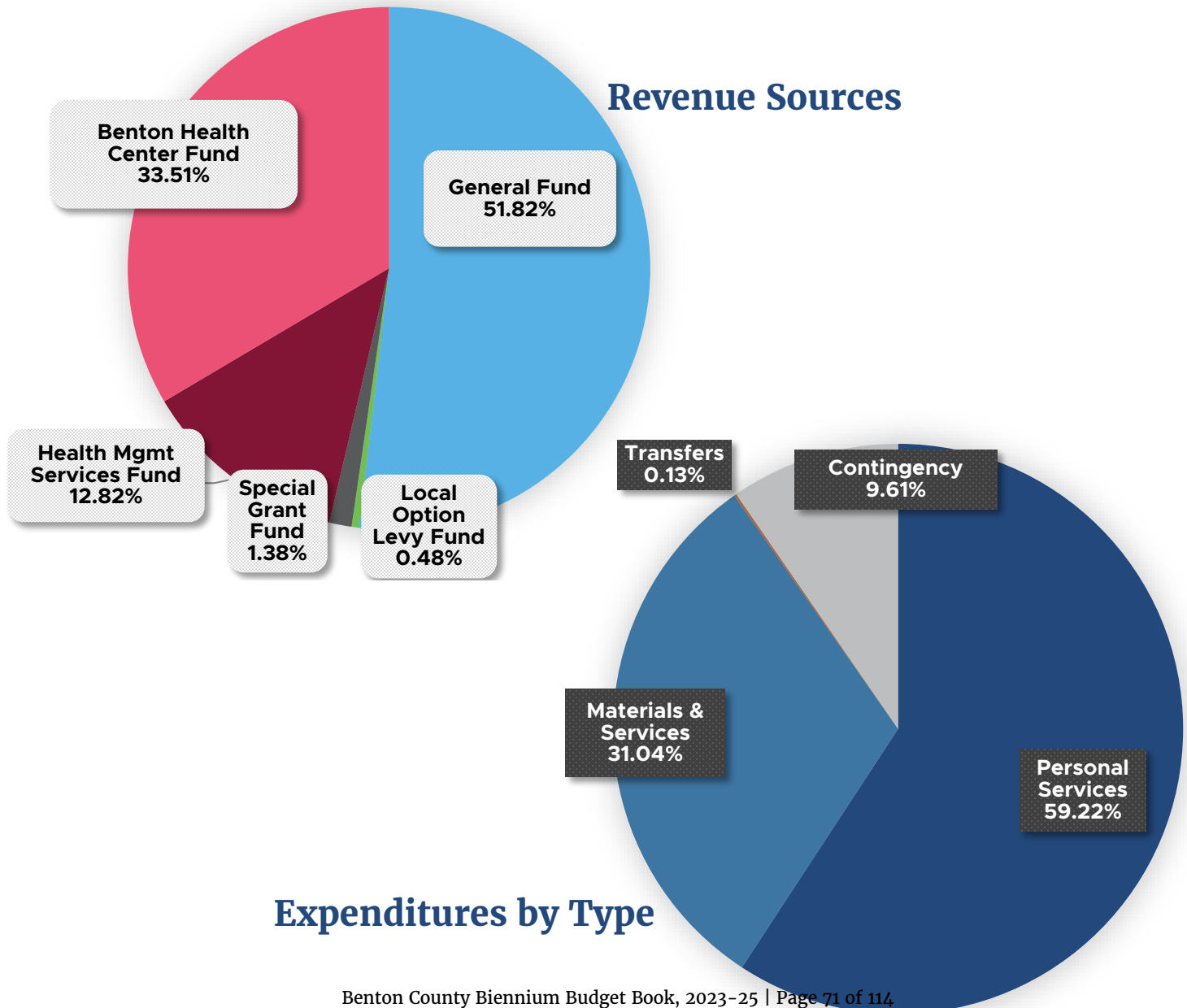
# Health Department

<b>Director:</b>	<b>April Holland (Interim)</b>
<b>Office Location:</b>	<b>Sunset Building, 4077 SW Research Way, Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6835</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/health">https://www.co.benton.or.us/health</a></b>

## Department Overview

The Health Department administers most of the public, environmental and mental health services associated with County government in Oregon. The Department's mission is to protect and improve the health of underserved individuals in Benton County. This is accomplished by focusing on three (3) specific areas: Public Health and Healthy Communities, Developmental Diversity, and Behavioral Health.

- **Public Health and Healthy Communities:** Includes a variety of programs and services aimed to protect and protect individuals from issues that adversely impact their health and well-being.
- **Developmental Diversity:** Includes services and support for c Developmental Diversity: Includes services and support for children and adults with intellectual and developmental disabilities.
- **Behavioral Health –** Provides for a community mental health programs and services to help support adults, children and families to navigate and address mental health issues.



Health Department						
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	799,231	817,481	20,000	28,000	28,000	28,000
Charges for Service	15,121,842	10,199,709	12,263,812	13,652,544	13,652,544	13,652,544
Operating Grants/Contributions	15,945,376	17,033,578	19,645,553	18,907,569	18,907,569	18,907,569
Capital Grants/Contributions	-	-	659,140	-	-	-
Current Program Income	31,866,449	28,050,768	32,588,505	32,588,113	32,588,113	32,588,113
Dedicated Beginning Balance	1,314,235	2,229,603	5,338,493	10,192,393	10,192,393	10,192,393
Beginning Balances	1,314,235	2,229,603	5,338,493	10,192,393	10,192,393	10,192,393
<b>Total Resources</b>	<b>33,180,684</b>	<b>30,280,371</b>	<b>37,926,998</b>	<b>42,780,506</b>	<b>42,780,506</b>	<b>42,780,506</b>
Personnel Services	17,290,923	18,544,235	25,588,743	28,599,567	28,599,567	28,599,567
Materials & Services	16,973,258	9,533,859	14,343,423	14,994,341	14,994,341	14,994,341
Capital Outlay	6,315	169,834	45,000	-	-	-
Other: Fund Transfers Out	-	-	720,000	61,570	61,570	61,570
Expenditures	34,270,496	28,247,928	40,697,166	43,655,478	43,655,478	43,655,478
Other: Contingency	-	-	1,796,350	4,640,334	4,640,334	4,640,334
Reserves	-	-	1,796,350	4,640,334	4,640,334	4,640,334
<b>Total Budget</b>	<b>34,270,496</b>	<b>28,247,928</b>	<b>42,493,516</b>	<b>48,295,812</b>	<b>48,295,812</b>	<b>48,295,812</b>
Surplus / (Deficit) of Fund Resources to Expenditures	(1,089,812)	2,032,443	(4,566,518)	(5,515,306)	(5,515,306)	(5,515,306)

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	21,563,944	20,344,849	32,356,775	37,635,766	37,635,766	37,635,766
Local Option Levy Fund	729,801	489,039	522,433	348,221	348,221	348,221
Special Grant Fund	-	-	-	1,000,000	1,000,000	1,000,000
Oregon Health Plan	4,356,760	125,577	720,000	-	-	-
Health Management Services	7,619,991	7,288,462	8,894,308	9,311,825	9,311,825	9,311,825
<b>Total</b>	<b>34,270,496</b>	<b>28,247,927</b>	<b>42,493,516</b>	<b>48,295,812</b>	<b>48,295,812</b>	<b>48,295,812</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	122.71	136.34	159.05	187.99	187.99	187.99
<b>Total</b>	<b>122.71</b>	<b>136.34</b>	<b>159.05</b>	<b>187.99</b>	<b>187.99</b>	<b>187.99</b>

## Health Department: Goal Narrative

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**Goal 1:** By June 30, 2025, use organizational health equity assessment results to inform the development and implementation of a Health Department-wide health equity plan improving capacities and skills to address health inequities.

- ✓ **Core Value/Focus Area:** All Core Value/Focus Areas
- ✓ **Commissioner Priority:** Health & Equity in All Actions
- ✓ **Funded:** 2023-25 Policy Option Package HD-04

**Goal 2:** By June 30, 2025, use climate and health assessment results to inform the development and implementation of a regional climate adaptation plan protecting communities from environmental health threats through public health interventions that support equitable climate adaptation.

- ✓ **Core Value/Focus Area:** Emergency Preparedness
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 3:** By November 30, 2023, implement sustained extreme weather sheltering that: a) opens based on temperature or air quality thresholds where health may be adversely impacted, not solely in response to declared emergencies or weather advisories/warnings; b) is operated by a contracted service provider and a trained volunteer network, with funding by the County through the health department and additional partners; c) is operated in a structure leased or owned by the County and/or by partners; and, d) provides low-barrier shelter services to those who may suffer harm in extreme cold, heat, or poor air quality.

- ✓ **Core Value/Focus Area:** Emergency Preparedness
- ✓ **Commissioner Priority:** Homelessness & Insecurity
- ✓ **Funded:** Pending future grant

**Goal 4:** Utilizing data from the organizational health equity assessment, and informed by the HOPE Advisory Board's recommendations, Benton County Behavioral Health will develop a plan to align appropriate services (e.g., ACT and Crisis teams) with HOPE's "Coordinated Response Effort," by January 1, 2025.

- ✓ **Core Value/Focus Area:** Housing & Growth
- ✓ **Commissioner Priority:** Homelessness & Insecurity
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 5:** In response to changes at the State level pertaining to justice-involved individuals, by January 1, 2025, Behavioral Health will seek available solutions for: a) those participating in Aid and Assist community restoration, b) those under the jurisdiction of the Psychiatric Security Review Board, and c) civilly committed clients, to ensure access to appropriate level of care.

- ✓ **Core Value/Focus Area:** Community Safety
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level

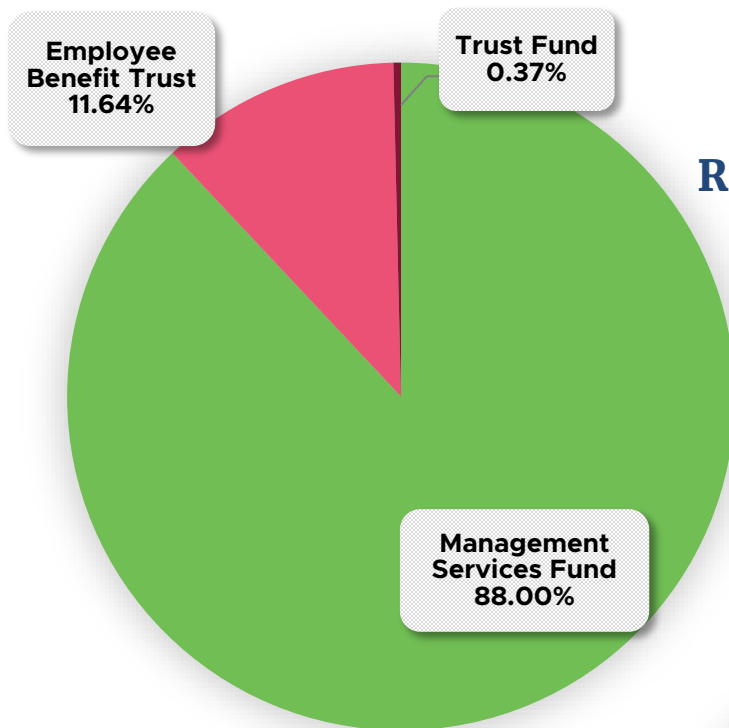


# Human Resources Department

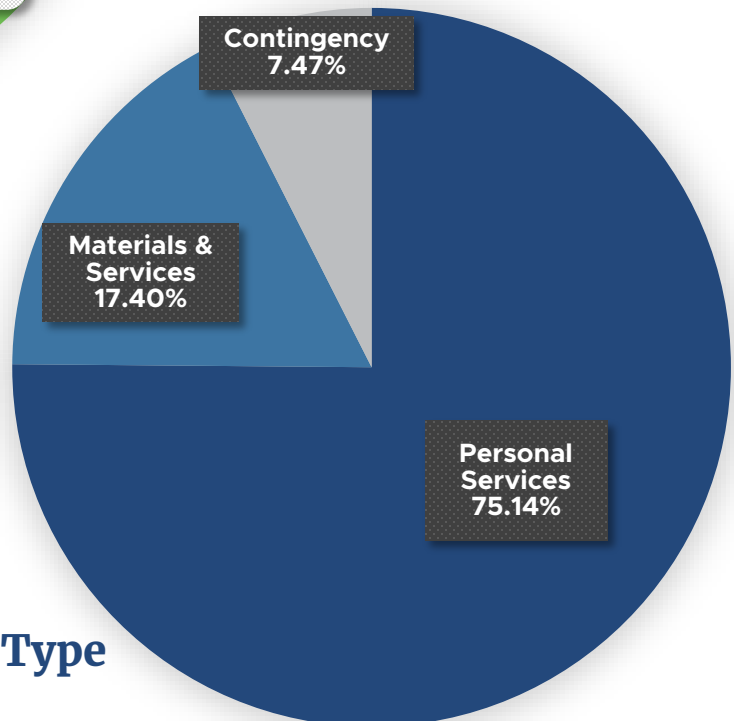
<b>Director:</b>	<i>Tracy Martineau</i>
<b>Office Location:</b>	<i>Kalapuya Building, 4500 SW Research Way, Corvallis</i>
<b>Telephone:</b>	<i>(541) 766-6081</i>
<b>Internet Address:</b>	<i><a href="https://www.co.benton.or.us/hr">https://www.co.benton.or.us/hr</a></i>

## Department Overview

The Human Resources Department strives to provide high-quality services to the County organization across a range of functions: policy development, organizational development, job evaluation and compensation, benefit administration, labor and employee relations, recruitment and selection, performance management, HRIS, and cultural proficiency.



## Revenue Sources



## Expenditures by Type

## Human Resources

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	51,695	5,930	-	80	80	80
Charges for Service	74,383	147,949	114,000	244,004	244,004	244,004
Operating Grants/Contributions	13,307	84,350	38,600	38,600	38,600	38,600
Capital Grants/Contributions	-	-	-	246,279	246,279	246,279
Current Program Income	139,385	238,229	152,600	528,963	528,963	528,963
Dedicated Beginning Balance	166,297	108,126	71,600	218,945	218,945	218,945
Beginning Balances	166,297	108,126	71,600	218,945	218,945	218,945
<b>Total Resources</b>	<b>305,682</b>	<b>346,355</b>	<b>224,200</b>	<b>747,908</b>	<b>747,908</b>	<b>747,908</b>
Personnel Services	1,411,589	1,805,373	2,159,444	3,140,689	3,140,689	3,140,689
Materials & Services	438,826	480,356	694,937	727,158	727,158	727,158
Expenditures	1,850,415	2,285,729	2,854,381	3,867,847	3,867,847	3,867,847
Other: Contingency	-	-	52,126	312,174	312,174	312,174
Reserves	-	-	52,126	312,174	312,174	312,174
<b>Total Budget</b>	<b>1,850,415</b>	<b>2,285,729</b>	<b>2,906,507</b>	<b>4,180,021</b>	<b>4,180,021</b>	<b>4,180,021</b>
Surplus / (Deficit) of Fund						
Resources to Expenditures	(1,544,733)	(1,939,374)	(2,682,307)	(3,432,113)	(3,432,113)	(3,432,113)

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Management Services Fund	1,652,870	2,081,166	2,682,307	3,678,392	3,678,392	3,678,392
Employee Benefit Trust Fund	191,218	200,126	211,200	486,349	486,349	486,349
Trust Fund	6,327	4,437	13,000	15,280	15,280	15,280
<b>Total</b>	<b>1,850,415</b>	<b>2,285,729</b>	<b>2,906,507</b>	<b>4,180,021</b>	<b>4,180,021</b>	<b>4,180,021</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	6.00	7.00	8.00	11.00	11.00	11.00
<b>Total</b>	<b>6.00</b>	<b>7.00</b>	<b>8.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

## Human Resources: Goal Narrative

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**Goal 1:** Digitize and electronically manage all files and records related to I-9 form and case management (LOA and workers' compensation) by June 30, 2025.

- ✓ **Core Value/Focus Area:** Environment and Natural Resources
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 2:** Design, develop, and continue phased-in implementation of a structured employee development program for job enrichment and to promote County career planning, by June 30, 2025.

- ✓ **Core Value/Focus Area:** Prosperous Economy
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Policy Option Package HR-01

# Information Technology Department

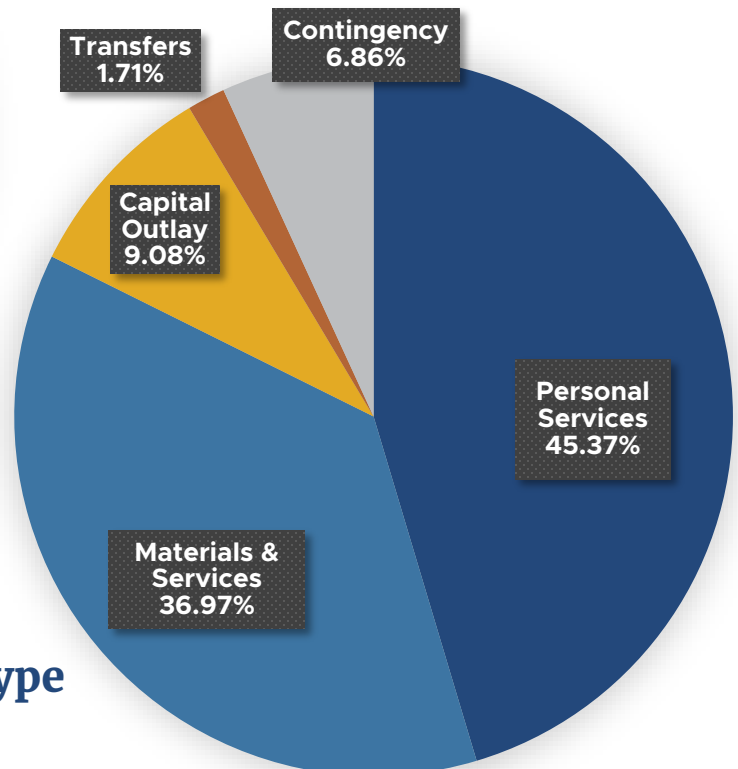
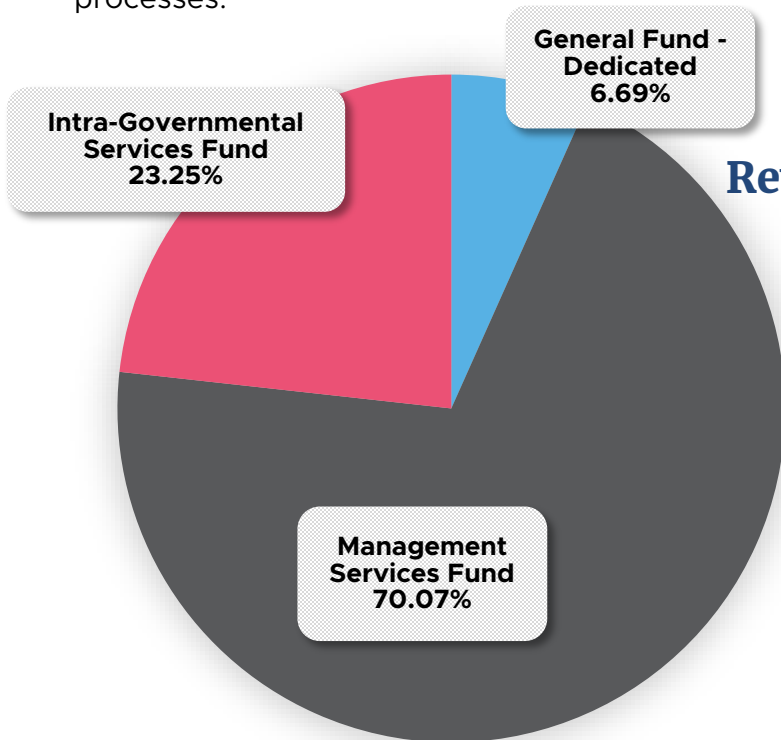
<b>Director:</b>	<b>Adam Loerts</b>
<b>Office Location:</b>	<b>Kalapuya Building, 4500 SW Research Way, Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6881</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/it">https://www.co.benton.or.us/it</a></b>

## Department Overview

Information Technology (IT) is responsible for managing and supporting all County technology used to conduct County business. This includes the network and datacenter infrastructure to enable data, voice communications and collaboration technology, and data production and data storage systems used by all County departments.

In addition, IT provides Service Desk operations for customer support and scheduled replacement of desktop, laptop, server and network devices; Information Security assessment, compliance, and auditing; Data backup and archive; Server hardware and software system upgrades, maintenance and installation; Vendor management and vendor provided system implementation and maintenance; Customer technology coaching, development and training; Geographic Information Systems administration and integrations; Custom application and systems development, integration, and reporting; Support and replacement of printers, multi-function printing devices, network printers, and peripheral network devices; Installation and maintenance of conference room technology.

IT also provides Business Analysis Services for technological and non-technological solutions to address evolving County requirements. This includes business process analysis, market analysis, and project management with an emphasis on leveraging existing technologies and improving existing processes.



## Information Technology

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Charges for Service	2,416,382	2,017,838	2,119,076	2,589,866	2,589,866	2,589,866
Fund Transfers In	-	200,000	331,544	205,580	205,580	205,580
Current Program Income	2,416,382	2,217,838	2,450,620	2,795,446	2,795,446	2,795,446
Dedicated Beginning Balance	1,292,672	1,405,895	1,039,438	1,413,065	1,413,065	1,413,065
Beginning Balances	1,292,672	1,405,895	1,039,438	1,413,065	1,413,065	1,413,065
<b>Total Resources</b>	<b>3,709,054</b>	<b>3,623,733</b>	<b>3,490,058</b>	<b>4,208,511</b>	<b>4,208,511</b>	<b>4,208,511</b>
Personnel Services	3,668,259	3,826,496	4,678,168	5,447,181	5,447,181	5,447,181
Materials & Services	2,299,516	2,681,636	3,233,101	4,439,009	4,439,009	4,439,009
Capital Outlay	905,204	614,069	538,439	1,090,650	1,090,650	1,090,650
Other: Fund Transfers Out	-	200,000	331,544	205,580	205,580	205,580
Expenditures	6,872,979	7,322,201	8,781,252	11,182,420	11,182,420	11,182,420
Other: Contingency	-	-	749,925	823,544	823,544	823,544
Reserves	-	-	749,925	823,544	823,544	823,544
<b>Total Budget</b>	<b>6,872,979</b>	<b>7,322,201</b>	<b>9,531,177</b>	<b>12,005,964</b>	<b>12,005,964</b>	<b>12,005,964</b>
Surplus / (Deficit) of Fund						
Resources to Expenditures	(3,163,925)	(3,698,468)	(6,041,119)	(7,797,453)	(7,797,453)	(7,797,453)

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	345,718	432,442	745,377	802,630	802,630	802,630
Management Services Fund	4,571,620	5,541,204	6,826,663	8,412,032	8,412,032	8,412,032
Intragovernmental Services Fund	1,955,642	1,348,556	1,959,137	2,791,302	2,791,302	2,791,302
<b>Total</b>	<b>6,872,980</b>	<b>7,322,201</b>	<b>9,531,177</b>	<b>12,005,964</b>	<b>12,005,964</b>	<b>12,005,964</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	17.00	17.00	19.00	20.00	20.00	20.00
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

## Information Technology: Goal Narrative

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### **Goal 1:**

1. Design more efficient Mobile device deployment process which ships devices directly to employees and refine the recycling process to better manage old devices.
2. Revise Electronic Use policy to address recycling and management of devices no longer in use and submit to Policy Oversight Committee for review by October 1, 2023.
3. Provide recycling bins for employee use at county locations for all types of Electronic Devices. Coordinate regulated collection of bins. Complete by Jan 31, 2024.
4. Contract services and formalize process for recycling electronic devices collected in bins. Complete by January 31, 2024

✓ **Core Value/Focus Area:** Environment and Natural Resources

✓ **Commissioner Priority:** Responsible Governance

✓ **Funded:** 2023-25 Current Service Level

**Goal 2:** Lead all County departments in a transition and enhancement of their web hosted content and web presence from the current version to an improved framework with modern features that improve interaction with employees, other agencies, and the public. Launch new website on its new domain (bentoncountyor.gov) within ADA Web Content Accessibility Guidelines (WCAG) 2.1, by December 31, 2023.

✓ **Core Value/Focus Area:** All Core Values/Focus Areas

✓ **Commissioner Priority:** Responsible Governance

✓ **Funded:** 2023-25 Current Service Level

**Goal 3:** Roll-out a County wide technology training initiative, using the IT training room (with remote access when possible). The trainings will cover common utilization of County wide Information Technology services and software packages, with both basic & intermediate instruction, and focus on common issues and problems with both software and technology hardware. Our stretch goal is to provide two trainings a month, at least 24 sessions from July 1, 2023, to June 30, 2024. Wherever possible, trainings will be recorded and uploaded to the county's Learning Management System for asynchronous attendance on individual's time frame.

✓ **Core Value/Focus Area:** Lifelong Learning and Education

✓ **Commissioner Priority:** Responsible Governance

✓ **Funded:** 2023-25 Current Service Level

**Goal 4:** Develop, test, and implement the roll-out of a County wide Safety Incident Reporting Tool. The tool will allow employees, supervisors, and managers from all County departments to report, receive and act on near-miss incidents or accidents and in turn provide information for department Directors, County Administration and the county Safety Officer on notable incidents and trends. Complete tool design, testing, and implement as a web tool available on the County website by December 31, 2024.

✓ **Core Value/Focus Area:** Community Safety

✓ **Commissioner Priority:** Responsible Governance

✓ **Funded:** 2023-25 Current Service Level

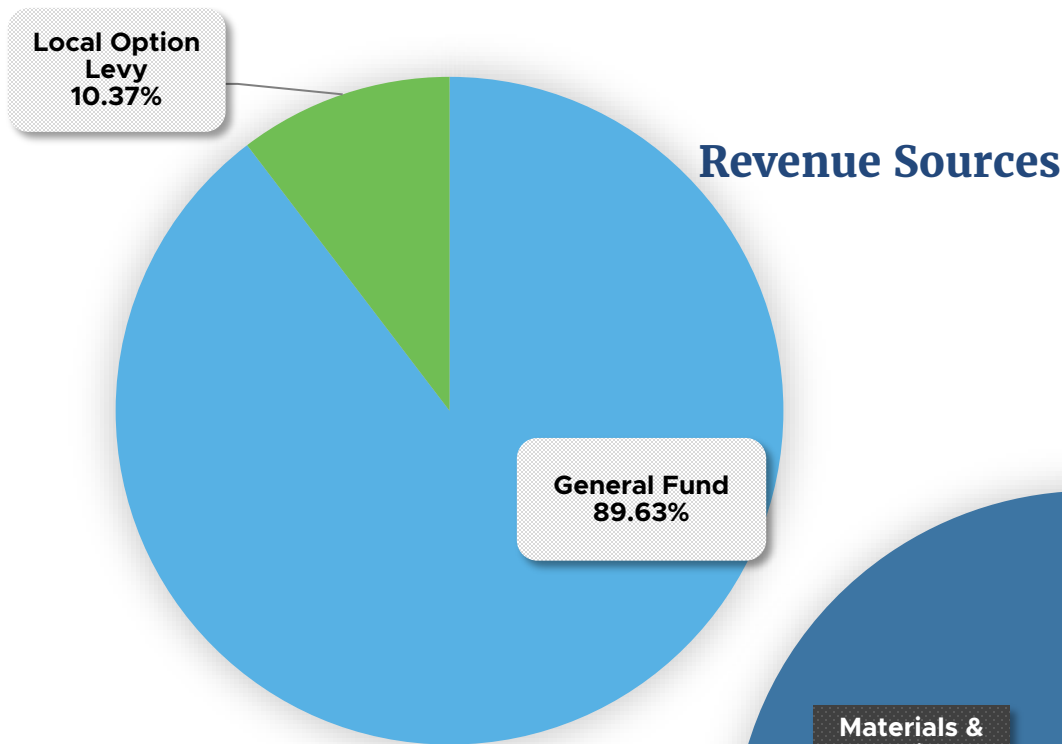


# Juvenile Department

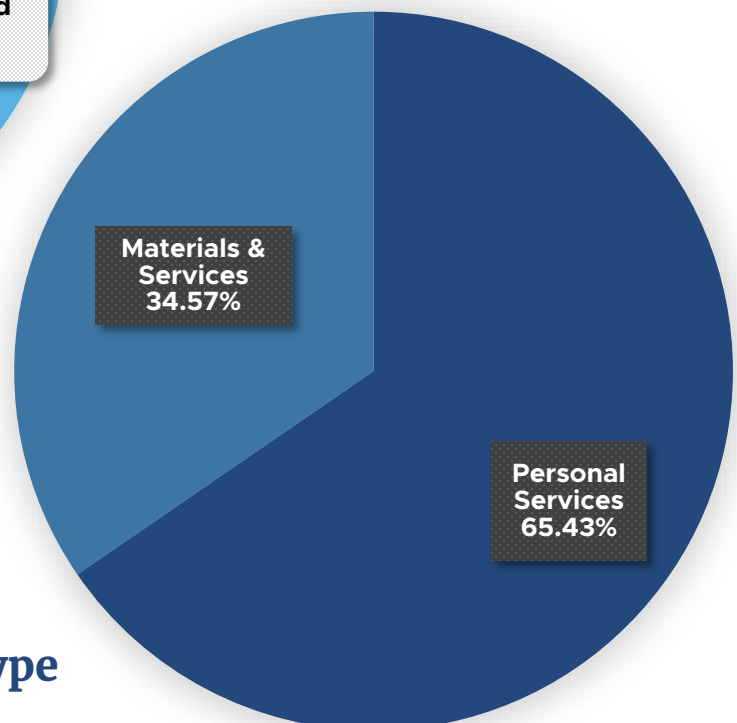
<b>Director:</b>	<b>Matt Wetherell</b>
<b>Office Location:</b>	<b>Sunset Building, 4077 SW Research Way, Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6810</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/juvenile">https://www.co.benton.or.us/juvenile</a></b>

## Department Overview

The Juvenile Department's mission is to protect the community and youth through a balanced approach of Accountability, Community Safety, and Competency Development. The Department accomplishes this by providing a continuum of care that includes supervision and rehabilitation services to youth and families referred to the Department. The Department believes that our youth are the most important members of our community, and they are committed to working with families to support the growth of necessary skills to live responsibly, safely, and productively in our communities. In collaboration with families and community partners, the Juvenile Department works to strengthen the opportunities of youth to contribute to a resilient and thriving community.



## Expenditures by Type



Juvenile						
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	9,125	1,753	300	12,000	12,000	12,000
Charges for Service	18,721	(12,135)	14,000	10,000	10,000	10,000
Operating Grants/Contributions	490,984	413,282	375,098	501,040	501,040	501,040
Current Program Income	518,830	402,900	389,398	523,040	523,040	523,040
<b>Total Resources</b>	<b>518,830</b>	<b>402,900</b>	<b>389,398</b>	<b>523,040</b>	<b>523,040</b>	<b>523,040</b>
Personnel Services	2,613,536	2,960,232	3,405,500	3,769,274	3,769,274	3,769,274
Materials & Services	1,450,234	1,514,285	1,642,652	1,991,915	1,991,915	1,991,915
Capital Outlay	25,851	-	-	-	-	-
Expenditures	4,089,621	4,474,517	5,048,152	5,761,189	5,761,189	5,761,189
<b>Total Budget</b>	<b>4,089,621</b>	<b>4,474,517</b>	<b>5,048,152</b>	<b>5,761,189</b>	<b>5,761,189</b>	<b>5,761,189</b>
Surplus / (Deficit) of Fund						
Resources to Expenditures	(3,570,791)	(4,071,617)	(4,658,754)	(5,238,149)	(5,238,149)	(5,238,149)

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	3,642,551	3,977,914	4,402,999	5,164,001	5,164,001	5,164,001
Local Option Levy Fund	447,070	496,602	645,153	597,188	597,188	597,188
<b>Total</b>	<b>4,089,621</b>	<b>4,474,517</b>	<b>5,048,152</b>	<b>5,761,189</b>	<b>5,761,189</b>	<b>5,761,189</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	14.56	15.00	15.00	15.00	15.00	15.00
<b>Total</b>	<b>14.56</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

## Juvenile: Goal Narrative

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**Goal 1:** By June 30, 2024, expand skill-building and educational opportunities by facilitating 3 groups using evidence-based curricula.

- ✓ **Core Value/Focus Area:** Lifelong Learning and Education
- ✓ **Commissioner Priority:** Community Safety and Justice Systems
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 2:** By January 1, 2024, work with departments housed in the Sunset and Kalapuya buildings to determine if alternative modes of transportation would allow for a reduction in miles driven.

- ✓ **Core Value/Focus Area:** Mobility and Transportation
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 3:** By June 30, 2025, collect data as it relates to outcomes of youth in our services and those who participate in skill-building/competency groups. This will serve to better identify where we need to focus services into the future.

- ✓ **Core Value/Focus Area:** Lifelong Learning and Education
- ✓ **Commissioner Priority:** Community Safety and Justice Systems
- ✓ **Funded:** 2023-25 Current Service Level

# Sherrif's Office

<b>Sheriff:</b>	<b>Jefri Van Arsdall</b>
<b>Office Location:</b>	<b>180 NW 5<sup>th</sup> St., Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6858</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/sheriff">https://www.co.benton.or.us/sheriff</a></b>

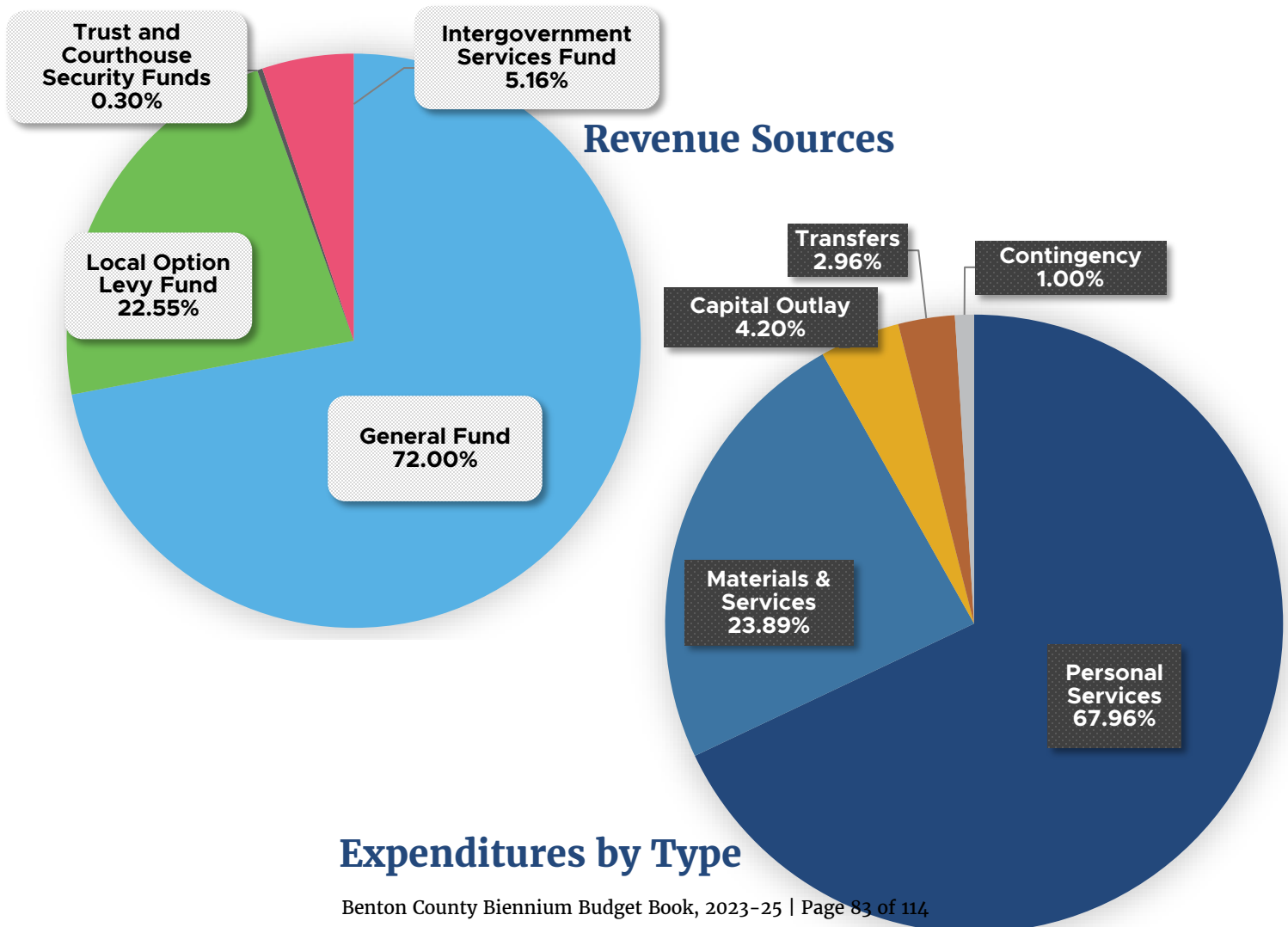
## Office Overview

The department is headed by the Sheriff, a non-partisan elected official under the County Charter. The Sheriff oversees the Department of Law Enforcement formally named by the County Charter, but commonly known as the Benton County Sheriff's Office (BCSO). As an elected official, the Sheriff is responsible for and has been given the authority to make spending decisions for the agency within the limits of the budget that has been approved by the Benton County Board of Commissioners.

The jurisdiction of the Sheriff's Office is all of Benton County which includes 676 square miles of the central Willamette Valley and 65 miles of waterways. The BCSO serves a population estimated at over 90,000 and is constantly working to keep the community safe by providing cost-effective, professional public safety services such as: investigating crimes, coordinating emergency preparedness activities, supervising offenders, finding creative solutions to overcrowding at the jail, or streamlining administrative processes.

The Sheriff's Office is organized into five (5) divisions: Administration, Patrol & Investigation, Parole & Probation, Corrections (Jail), and Emergency Services. The agency shares building space and currently some services with the Corvallis Police Department (CPD) including records/reception, evidence, Street Crimes, dispatch (911), Major Crime Team, Crash Team, Child Abuse Response Team, and others.

## Revenue Sources



## Expenditures by Type

## Sheriff's Office

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	194,541	317,394	86,000	87,032	87,032	87,032
Charges for Service	621,162	508,727	719,894	921,114	921,114	921,114
Operating Grants/Contributions	5,913,013	4,981,736	4,105,210	4,438,867	4,278,867	4,278,867
Capital Grants/Contributions	14,984	136,912	209,524	-	-	-
Fund Transfers In	491,470	975,804	1,267,306	1,596,728	1,596,728	1,596,728
Current Program Income	7,235,170	6,920,573	6,387,934	7,043,741	6,883,741	6,883,741
Dedicated Beginning Balance	1,196,010	2,071,601	2,595,309	2,308,842	2,308,842	2,308,842
Beginning Balances	1,196,010	2,071,601	2,595,309	2,308,842	2,308,842	2,308,842
<b>Total Resources</b>	<b>8,431,180</b>	<b>8,992,174</b>	<b>8,983,243</b>	<b>9,352,583</b>	<b>9,192,583</b>	<b>9,192,583</b>
Personnel Services	21,972,937	24,406,441	27,586,941	32,120,361	32,489,509	32,489,509
Materials & Services	11,298,737	9,415,385	10,418,223	11,289,460	11,129,460	11,129,460
Capital Outlay	861,910	1,379,793	1,773,398	1,984,375	1,984,375	1,984,375
Other: Fund Transfers Out	176,782	834,998	1,019,057	1,397,176	1,397,176	1,397,176
Expenditures	34,310,366	36,036,617	40,797,619	46,791,372	47,000,520	47,000,520
Other: Contingency	-	-	1,071,323	471,030	471,030	471,030
Reserves	-	-	1,071,323	471,030	471,030	471,030
<b>Total Budget</b>	<b>34,310,366</b>	<b>36,036,617</b>	<b>41,868,942</b>	<b>47,262,402</b>	<b>47,471,550</b>	<b>47,471,550</b>
Surplus / (Deficit) of Fund Resources to Expenditures	(25,879,186)	(27,044,443)	(32,885,699)	(37,909,819)	(38,278,967)	(38,278,967)

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	26,873,327	28,105,705	30,243,693	34,026,688	34,235,836	34,235,836
Local Option Levy Fund	6,781,340	6,881,469	9,001,706	10,657,110	10,657,110	10,657,110
Court Security Fund	121,509	125,044	136,347	94,295	94,295	94,295
General Capital Improvements	472,612	140,806	69,039	-	-	-
Intragovernmental Services Fund	58,678	709,510	2,277,272	2,437,373	2,437,373	2,437,373
Trust Fund	2,899	74,083	140,885	46,936	46,936	46,936
<b>Total</b>	<b>34,310,366</b>	<b>36,036,617</b>	<b>41,868,942</b>	<b>47,262,402</b>	<b>47,471,550</b>	<b>47,471,550</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	81.50	83.50	87.00	90.00	91.00	91.00
<b>Total</b>	<b>81.50</b>	<b>83.50</b>	<b>87.00</b>	<b>90.00</b>	<b>91.00</b>	<b>91.00</b>

## Sheriff's Office: Goal Narrative

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**Goal 1:** The Sheriff's Office will have the capacity to respond to 18,000 calls for service per year, which include self-initiated and dispatched calls.

- ✓ **Core Value/Focus Area:** Community Safety
- ✓ **Commissioner Priority:** Community Safety and Justice Improvement
- ✓ **Funded:** 2023-25 Policy Option Package LE-04 (Partial Funding)

**Goal 2:** The Sheriff's Office will provide one Search and Rescue training academy in 2024 and 2025, with at least 16 students each, to stand ready to respond to at least 10 in-county rescue missions each year.

- ✓ **Core Value/Focus Area:** Community Safety
- ✓ **Commissioner Priority:** Community Safety and Justice Improvement
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 3:** This Office will purchase two hybrid vehicles by December 31, 2023, for law enforcement use.

- ✓ **Core Value/Focus Area:** Environment and Natural Resources
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 4:** This Office will host, at minimum, one Deputy Sheriff Citizens' Academy in 2023 and one in 2024, with at least 25 students in attendance for each.

- ✓ **Core Value/Focus Area:** Lifelong Learning and Education
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **How Funded:** 2023-25 Current Service Level

**Goal 5:** Present a Wildfire Preparedness Social Media Campaign to prepare residents for the wildfire season of 2024, reaching 18,000 combined followers across all channels by June 31, 2024.

- ✓ **Core Value/Focus Area:** Emergency Preparedness
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level



## Natural Areas, Parks, & Events Department

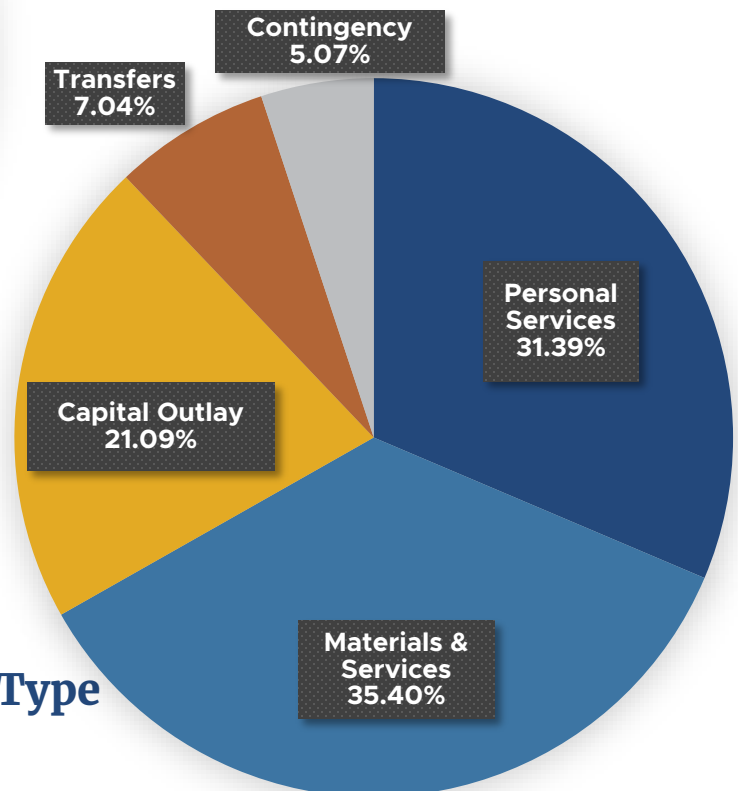
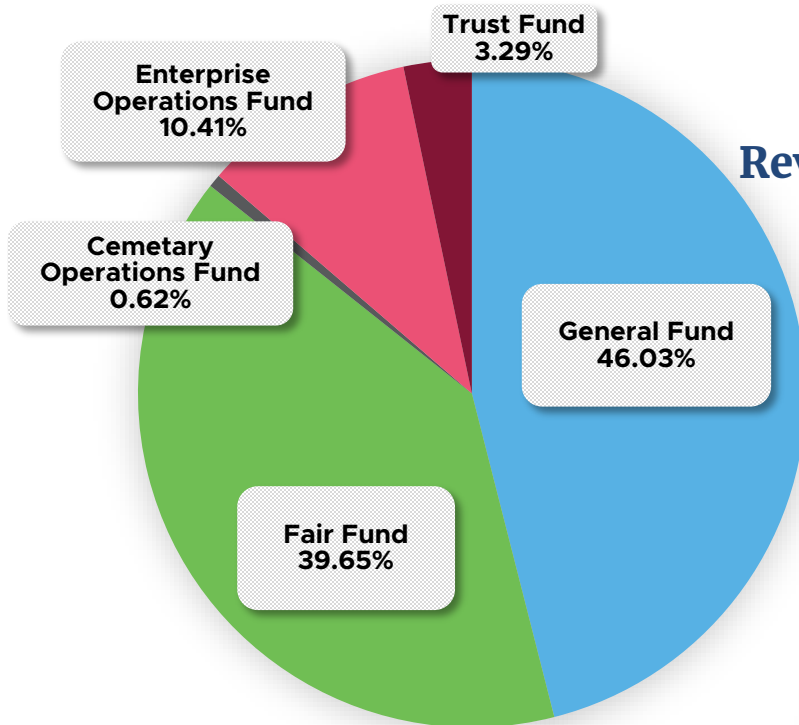
<b>Director:</b>	<b>Jesse Ott (Interim)</b>
<b>Office Location:</b>	<b>Avery Complex, 360 SW Avery St., Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6871</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/parks">https://www.co.benton.or.us/parks</a></b>

### Department Overview

The department manages approximately 1,700 acres of developed and undeveloped park lands, natural areas, trails, historic sites and buildings, Crystal Lake Cemetery, boat launches, Salmonberry Campground, Benton Oaks RV Park, and the Benton County Event Center & Fairgrounds. Department staff play a prominent role in the management and restoration of open spaces, conservation areas, and the meadows within County forestlands to benefit a range of rare prairie species. The department is also tasked with the production of the annual Benton County Fair & Rodeo.

The NAPE Director reports to the County Administrator and works closely with two (2) volunteer advisory boards, the Natural Areas & Parks Board, and the Fair Board, with members appointed by the Board of Commissioners. Full-time department staff is supplemented by part-time and seasonal employees, as well as staff living on-site as camp hosts and caretakers. Two (2) 501(c)(3) non-profit organizations support the work of the department through fundraising efforts – the Fair Foundation and the Alliance for Recreation and Natural Areas (AFRANA).

### Revenue Sources



### Expenditures by Type

## Natural Areas, Parks, and Events

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	172,739	755,109	790,600	1,275,000	1,275,000	1,275,000
Charges for Service	1,880,175	1,487,622	2,491,980	2,393,886	2,393,886	2,393,886
Operating Grants/Contributions	434,142	387,056	743,109	620,500	620,500	620,500
Fund Transfers In	942,313	1,582,997	1,438,431	524,236	524,236	524,236
Current Program Income	3,429,369	4,212,784	5,464,120	4,813,622	4,813,622	4,813,622
Dedicated Beginning Balance	751,059	689,046	867,000	1,362,000	1,362,000	1,362,000
Beginning Balances	751,059	689,046	867,000	1,362,000	1,362,000	1,362,000
<b>Total Resources</b>	<b>4,180,428</b>	<b>4,901,830</b>	<b>6,331,120</b>	<b>6,175,622</b>	<b>6,175,622</b>	<b>6,175,622</b>
Personnel Services	2,482,324	2,725,168	3,256,061	3,226,046	3,226,046	3,226,046
Materials & Services	2,456,980	2,473,210	3,823,051	3,638,504	3,638,504	3,638,504
Capital Outlay	302,312	816,424	1,292,777	2,167,901	2,167,901	2,167,901
Other: Fund Transfers Out	105,707	213,000	864,641	723,788	723,788	723,788
Expenditures	5,347,323	6,227,802	9,236,530	9,756,239	9,756,239	9,756,239
Other: Contingency	-	-	963,292	520,787	520,787	520,787
Reserves	-	-	963,292	520,787	520,787	520,787
<b>Total Budget</b>	<b>5,347,323</b>	<b>6,227,802</b>	<b>10,199,822</b>	<b>10,277,026</b>	<b>10,277,026</b>	<b>10,277,026</b>
Surplus / (Deficit) of Fund						
Resources to Expenditures	(1,166,895)	(1,325,972)	(3,868,702)	(4,101,404)	(4,101,404)	(4,101,404)

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	2,321,308	2,844,833	4,721,153	4,730,417	4,730,417	4,730,417
Fair Fund	2,576,266	2,121,456	3,342,598	4,075,109	4,075,109	4,075,109
Cemetery Operations Fund	33,186	30,415	68,040	64,000	64,000	64,000
General Capital Improvements	224,980	694,997	455,000	-	-	-
Enterprise Operations Fund	68,268	380,380	1,045,031	1,069,500	1,069,500	1,069,500
Trust Fund	123,315	155,722	568,000	338,000	338,000	338,000
<b>Total</b>	<b>5,347,323</b>	<b>6,227,803</b>	<b>10,199,822</b>	<b>10,277,026</b>	<b>10,277,026</b>	<b>10,277,026</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	11.85	14.03	14.00	14.00	14.00	14.00
<b>Total</b>	<b>11.85</b>	<b>14.03</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

## Natural Areas, Parks, and Events: Goal Narrative

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**Goal 1:** By March 1, 2024, develop & establish procedures for picnic shelter rentals that does not require public to physically drive to NAPE office to pick up & drop off keys.

- ✓ **Core Value/Focus Area:** Environment and Natural Resource
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 2:** Install an automated RV dump station with required payment system for the public at the Fairgrounds by March 1, 2024.

- ✓ **Core Value/Focus Area:** Outdoor Recreation
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 3:** Promote and secure summer-seasonal staff hiring event/s, targeted for public without online access or means, at the County Fairgrounds by July 1, 2024.

- ✓ **Core Value/Focus Area:** Prosperous Economy
- ✓ **Commissioner Priority:** Health and Equity in All Actions
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 4:** Repair Cardwell Hill Road by June 20, 2025. This 100-year-old road is sliding into Mary's River and is the primary evacuation route out of the Oak Creek neighborhood. Improving Cardwell Hill Road is also an essential component of our Forest Stewardship Plan. This goal will require collaboration with the Public Works Department and Sheriff's Office.

- ✓ **Core Value/Focus Area:** Mobility and Transportation
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Capital Improvement Plan Request

**Goal 5:** By October 1, 2024, install a waterless landscape at the Adair Clubhouse and at new County sites that require landscaping.

- ✓ **Core Value/Focus Area:** Environment and Natural Resource
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level

## Non-Departmental

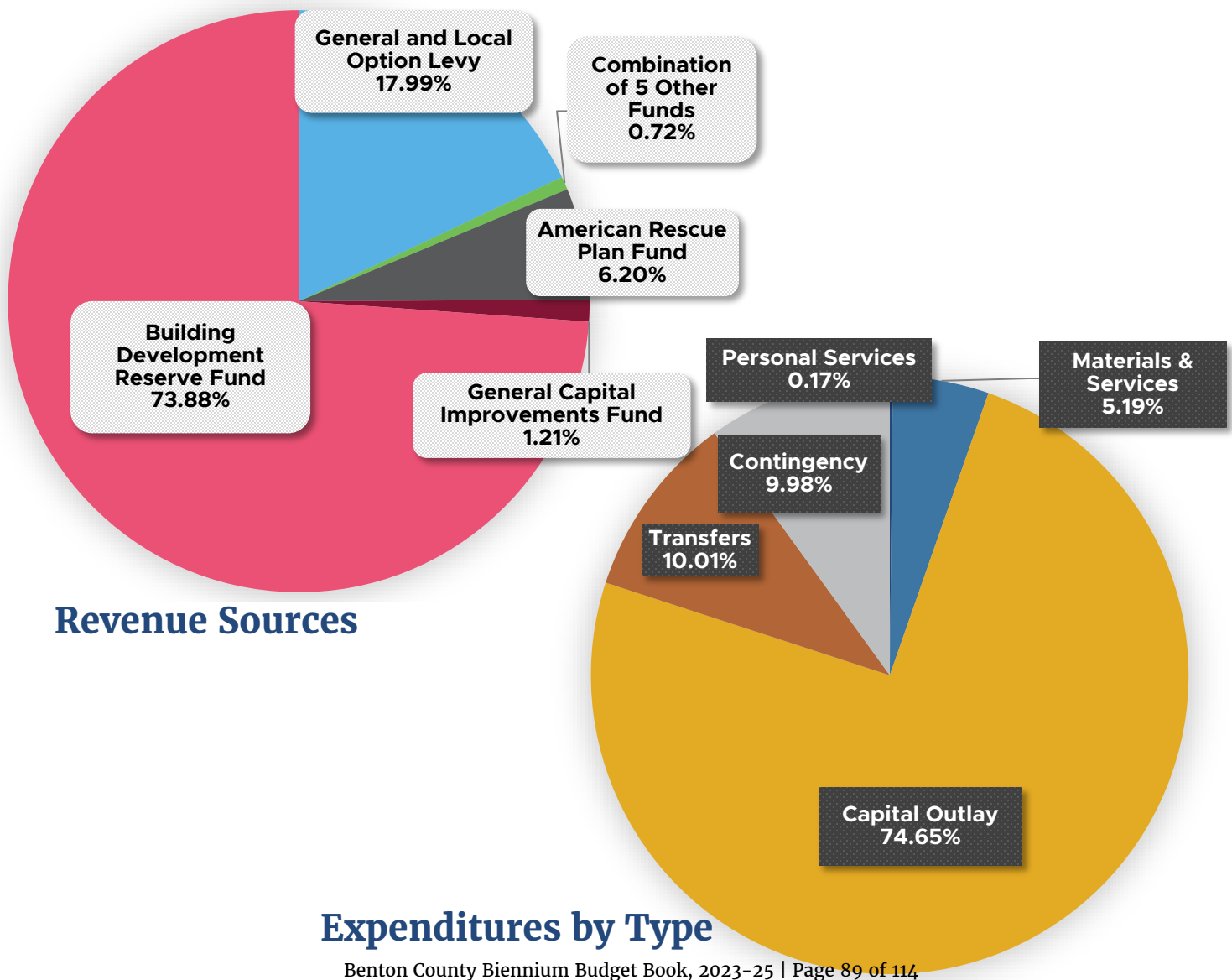
<b>Director:</b>	<b>Rick Crager, CFO</b>
<b>Office Location:</b>	<b>Kalapuya Building, 4500 SW Research Way, Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6246</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/finance">https://www.co.benton.or.us/finance</a></b>

### Overview

The Non-Departmental budget accounts for resources, expenditures and internal financial transactions that are not directly related to the function or services of other departments.

Some examples include, but are not limited to:

- Transfer of General Revenue of the General or Local Option Levy Funds to other Funds.
- General Fund support of community agencies.
- Statutorily restricted revenues not associated with regular department services or functions.
- Budget estimates of general discretionary revenue available to the General and Local Option Levy Funds.
- Budget allocations for the General and Local Option Levy Fund reserves and estimates of unrestricted fund balance.
- Administer resources from the American Rescue Plan Ant (ARPA).



Non-Departmental						
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	64,051,689	67,101,113	70,692,171	86,319,229	80,590,291	78,596,141
Charges for Service	8,182,583	9,286,581	10,928,340	16,338,476	16,338,476	16,338,476
Operating Grants/Contributions	862,950	16,688,175	23,343,773	1,249,001	1,249,001	1,249,001
Capital Grants/Contributions	-	-	22,083,129	40,711,555	40,711,555	42,724,443
Fund Transfers In	5,111,464	11,064,374	8,639,141	12,618,280	12,618,280	12,618,280
Loans	7,087,852	35,890	1,300,000	110,000,000	110,000,000	-
Current Program Income	85,296,538	104,176,133	136,986,554	267,236,541	261,507,603	151,526,341
Unrestricted Beginning Balance	14,647,878	22,867,347	20,700,000	29,654,900	29,654,900	29,654,900
Dedicated Beginning Balance	2,431,305	2,453,055	14,522,653	46,130,402	46,130,402	48,143,290
Beginning Balances	17,079,183	25,320,402	35,222,653	75,785,302	75,785,302	77,798,190
<b>Total Resources</b>	<b>102,375,721</b>	<b>129,496,535</b>	<b>172,209,207</b>	<b>343,021,843</b>	<b>337,292,905</b>	<b>229,324,531</b>
Personnel Services	2,416	5,296,034	903,267	417,722	417,722	417,722
Materials & Services	4,214,289	9,219,028	13,343,142	12,784,363	12,681,363	11,376,009
Capital Outlay	99,837	297,306	42,286,987	184,946,650	184,946,650	80,277,780
Other: Fund Transfers Out	8,762,026	14,811,580	18,607,023	24,790,700	19,689,035	19,689,035
Expenditures	13,078,568	29,623,948	75,140,419	222,939,435	217,734,770	111,760,546
Other: Contingency	-	-	10,292,014	7,991,342	7,215,744	5,809,494
Other: Reserve for Future	-	-	3,243,383	11,735,304	11,735,304	11,147,404
Other: Unappropriated Balance	-	-	5,000,000	5,000,000	5,000,000	5,000,000
Reserves	-	-	18,535,397	24,726,646	23,951,048	21,956,898
<b>Total Budget</b>	<b>13,078,568</b>	<b>29,623,948</b>	<b>93,675,816</b>	<b>247,666,081</b>	<b>241,685,818</b>	<b>133,717,444</b>
Surplus / (Deficit) of Fund						
Resources to Expenditures	89,297,153	99,872,587	78,533,391	95,355,762	95,607,087	95,607,087

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	7,307,664	17,527,812	30,322,910	35,908,797	29,928,534	29,340,634
County School Fund	706,788	505,866	844,100	593,000	593,000	593,000
American Rescue Plan Fund	-	-	27,097,058	15,347,286	15,347,286	15,347,286
Local Option Levy Fund	4,856,612	10,789,283	10,383,330	8,653,423	8,653,423	8,653,423
Special Grant Fund	27,358	244,007	1,534,000	233,000	233,000	233,000
Title III Fund	2,316	856	19,125	18,652	18,652	18,652
General Capital Improvements	42,700	-	10,684	3,000,000	3,000,000	3,000,000
Building Development Reserve	33,110	337,634	23,016,462	182,966,196	182,966,196	75,585,722
Management Services Fund	489	-	147,574	645,827	645,827	645,827
Trust Fund	101,533	218,489	300,573	299,900	299,900	299,900
<b>Total</b>	<b>13,078,568</b>	<b>29,623,948</b>	<b>93,675,816</b>	<b>247,666,081</b>	<b>241,685,818</b>	<b>133,717,444</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	-	-	-	1.50	1.50	1.50
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

# Public Works Department

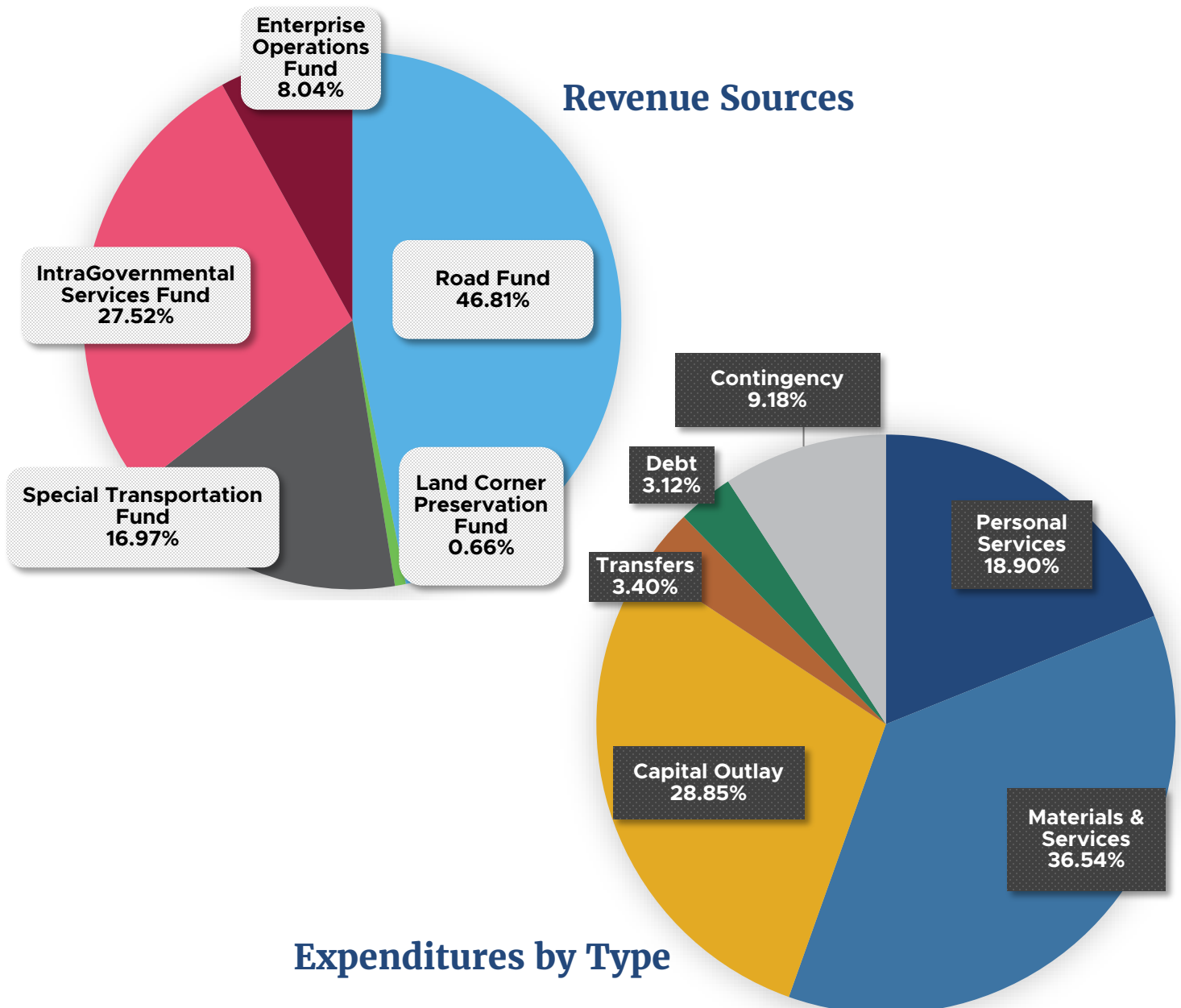
<b>Director:</b>	<b>Gary Stockhoff</b>
<b>Office Location:</b>	<b>Avery Complex, 360 SW Avery Ave., Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6821</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/publicworks">https://www.co.benton.or.us/publicworks</a></b>

## Department Overview

The Public Works Department consists of the Administration, Engineering and Surveying, Facilities, Fleet, and Road Divisions. The core mission of the Department is to oversee the operation and maintenance of County-owned roads, facilities, and vehicles.

The Public Works Department also oversees and administers several small water and/or sewer utility districts throughout the County. The Board of County Commissioners function as the governing body for the County Service Districts. Additionally, the Public Works Department directs the Special Transportation Program, which is operated by and through Benton Area Transit (BAT).

## Revenue Sources



Public Works						
Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Revenues	281,513	521,651	112,150	61,700	61,700	61,700
Charges for Service	15,589,866	15,798,747	20,845,420	20,155,602	20,155,602	20,155,602
Operating Grants/Contributions	13,035,744	19,675,947	30,203,941	36,413,423	36,413,423	36,413,423
Capital Grants/Contributions	1,221,023	1,105,627	1,975,000	2,160,297	2,160,297	2,160,297
Fund Transfers In	1,614,520	1,416,934	8,305,843	3,214,007	3,214,007	3,214,007
Loans	-	10,151,178	-	-	-	-
Current Program Income	31,742,666	48,670,084	61,442,354	62,005,029	62,005,029	62,005,029
Dedicated Beginning Balance	4,606,940	5,970,333	8,823,519	9,142,650	9,142,650	9,142,650
Beginning Balances	4,606,940	5,970,333	8,823,519	9,142,650	9,142,650	9,142,650
<b>Total Resources</b>	<b>36,349,606</b>	<b>54,640,417</b>	<b>70,265,873</b>	<b>71,147,679</b>	<b>71,147,679</b>	<b>71,147,679</b>
Personnel Services	9,438,126	9,828,374	11,784,845	13,449,470	13,449,470	13,449,470
Materials & Services	15,335,260	16,217,500	21,572,006	25,998,807	25,998,807	25,998,807
Capital Outlay	5,356,417	14,018,413	24,680,943	20,524,905	20,524,905	20,524,905
Other: Fund Transfers Out	398,845	800,000	1,250,000	2,422,232	2,422,232	2,422,232
Other: Bond Debt Principal	740,000	1,553,995	1,926,001	1,738,222	1,738,222	1,738,222
Other: Bond Debt Interest	294,479	367,415	310,750	484,010	484,010	484,010
Expenditures	31,563,127	42,785,698	61,524,545	64,617,646	64,617,646	64,617,646
Other: Contingency	-	-	8,370,078	6,530,033	6,530,033	6,530,033
Other: Reserve for Future	-	-	371,250	-	-	-
Reserves	-	-	8,741,328	6,530,033	6,530,033	6,530,033
<b>Total Budget</b>	<b>31,563,127</b>	<b>42,785,698</b>	<b>70,265,873</b>	<b>71,147,679</b>	<b>71,147,679</b>	<b>71,147,679</b>
Surplus / (Deficit) of Fund						
Resources to Expenditures	4,786,479	11,854,719	-	-	-	-

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Road Fund	13,744,977	14,866,338	25,113,952	33,305,648	33,305,648	33,305,648
Land Corner Preservation Fund	168,033	233,873	436,150	466,200	466,200	466,200
Special Transportation Fund	3,161,140	5,579,116	11,674,927	12,076,559	12,076,559	12,076,559
General Capital Improvements	200,000	-	2,450,277	-	-	-
Building Development Reserve	1,919,349	27	-	-	-	-
Intragovernmental Services Fund	12,121,625	18,644,043	22,700,436	19,579,313	19,579,313	19,579,313
Enterprise Operations Fund	248,002	3,462,299	7,890,131	5,719,959	5,719,959	5,719,959
<b>Total</b>	<b>31,563,126</b>	<b>42,785,697</b>	<b>70,265,873</b>	<b>71,147,679</b>	<b>71,147,679</b>	<b>71,147,679</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	49.35	52.80	51.60	53.75	53.75	53.75
<b>Total</b>	<b>49.35</b>	<b>52.80</b>	<b>51.60</b>	<b>53.75</b>	<b>53.75</b>	<b>53.75</b>



## Public Works: Goal Narrative

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**Goal 1:** By March 31, 2024, develop a plan for acquiring and deploying Electric Vehicle (EV) charging stations at County facilities. By June 30, 2025, install charging stations for County EV fleet at select County facilities.

- ✓ **Core Value/Focus Area:** Environment and Natural Resource
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Capital Improvement Plan Request

**Goal 2:** By December 31, 2023, complete the Sheep Farm Emergency Access route from Oak Creek Drive to Ponderosa Drive.

- ✓ **Core Value/Focus Area:** Emergency Preparedness
- ✓ **Commissioner Priority:** Community Resiliency
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 3:** By October 31, 2024, if adequate funding is secured, complete the design and rehabilitation of the MLK to Ponderosa Multi-use Path, and the Midge Cramer Multi-use Path.

- ✓ **Core Value/Focus Area:** Outdoor Recreation
- ✓ **Commissioner Priority:** Health and Equity in All Actions
- ✓ **Funded:** 2023-25 Current Service Level

## Records & Elections Department

<b>Director:</b>	<b>James Morales</b>
<b>Office Location:</b>	<b>Kalapuya Building, 4500 SW Research Way, Corvallis</b>
<b>Telephone:</b>	<b>(541) 766-6031</b>
<b>Internet Address:</b>	<b><a href="https://www.co.benton.or.us/elections">https://www.co.benton.or.us/elections</a></b>

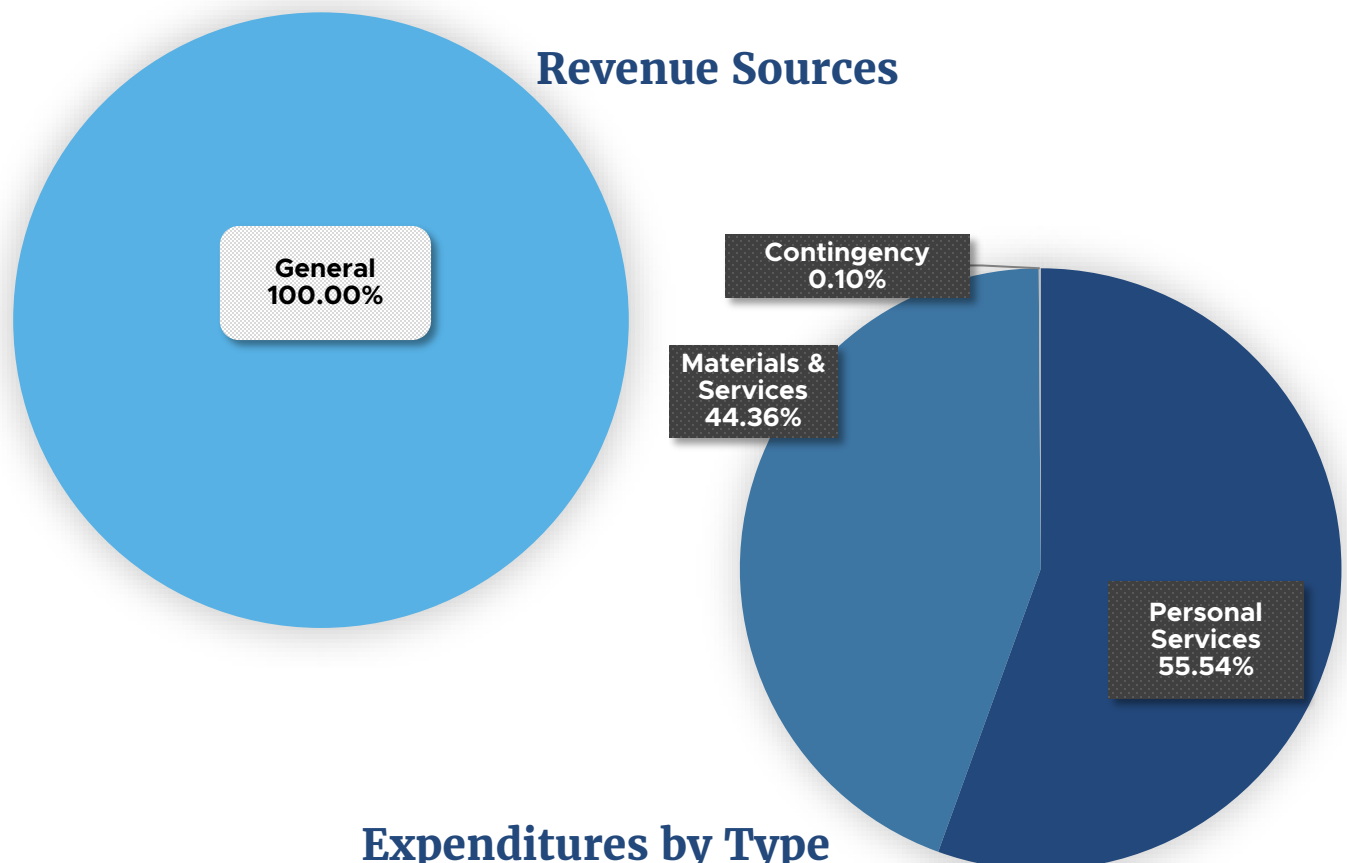
### Department Overview

The Records and Elections Director reports to the County Administrator. This position manages the department and carries out the responsibilities and duties of the County Clerk under Oregon Law, as well as the administration of a countywide dog license program and U.S. passport acceptance services. Each program supported by this department is in one (1) of two (2) divisions: Records & Licenses or Elections & Passports.

The Records & Licenses Division accepts payment, records, and preserves real estate instruments, marriage licenses, dog licenses, and domestic partnerships. Maintains dog license and vaccination records. Marriage Licenses are processed, and Declarations of Domestic Partnerships register in this office. This division also oversees microfilm processes, records management, and records disposition programs. The Clerk must coordinate and provide administrative support to the Board of Property Tax Appeals.

The Elections & Passports Division administers all voter registration and election activities. Maintains the voter address library to ensure precinct and district information is accurately associated with each registered voter. Reviews and processes all local petitions. Assists cities and special districts with their elections. Accepts voter pamphlet filings for candidates and measure arguments. Prepares and distributes ballots and voters' pamphlets. Establishes and maintains ballot drop sites. Processes and counts all ballots returned in accordance with the governing statutes. Serves as a U.S. Passport Acceptance Agent facility. Provides passport photo services. Collects payment for candidate filings, measure arguments, passport applications, photo services and billable election expenses.

### Revenue Sources



### Expenditures by Type

## Records and Elections

Category Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Charges for Service	1,426,416	1,817,415	1,494,700	1,371,200	1,371,200	1,371,200
Operating Grants/Contributions	207,175	76,827	32,517	8,160	8,160	8,160
Current Program Income	1,633,591	1,894,242	1,527,217	1,379,360	1,379,360	1,379,360
Dedicated Beginning Balance	50,952	221,894	147,000	95,000	95,000	95,000
Beginning Balances	50,952	221,894	147,000	95,000	95,000	95,000
<b>Total Resources</b>	<b>1,684,543</b>	<b>2,116,136</b>	<b>1,674,217</b>	<b>1,474,360</b>	<b>1,474,360</b>	<b>1,474,360</b>
Personnel Services	1,292,253	1,372,367	1,594,475	1,837,284	1,837,284	1,837,284
Materials & Services	1,030,725	1,005,465	1,226,425	1,467,611	1,467,611	1,467,611
Capital Outlay	-	47,236	23,935	-	-	-
Expenditures	2,322,978	2,425,068	2,844,835	3,304,895	3,304,895	3,304,895
Other: Contingency	-	-	20,460	3,429	3,429	3,429
Reserves	-	-	20,460	3,429	3,429	3,429
<b>Total Budget</b>	<b>2,322,978</b>	<b>2,425,068</b>	<b>2,865,295</b>	<b>3,308,324</b>	<b>3,308,324</b>	<b>3,308,324</b>
Surplus / (Deficit) of Fund Resources to Expenditures	(638,435)	(308,932)	(1,191,078)	(1,833,964)	(1,833,964)	(1,833,964)

Fund Title	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
General Fund	2,322,978	2,425,068	2,865,295	3,308,324	3,308,324	3,308,324
<b>Total</b>	<b>2,322,978</b>	<b>2,425,068</b>	<b>2,865,295</b>	<b>3,308,324</b>	<b>3,308,324</b>	<b>3,308,324</b>

Full-Time-Equivalent (FTE)	2017-19 Biennium Actual	2019-21 Biennium Actual	2021-23 Biennium Adopted	2023-25 Biennium Proposed	2023-25 Biennium Approved	2023-25 Biennium Adopted
Regular	6.00	6.00	6.00	6.75	6.75	6.75
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>

## Records and Elections: Goal Narrative

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**Goal 1:** Implement Online, shopping cart for real property record review, copy and certified copy orders using existing technology in the Records and Elections Department's (Helion) real property records, receipting and credit/debit card systems.

- ✓ **Core Value/Focus Area:** Environment and Natural Resources
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Current Service Level

**Goal 2:** By December 31, 2023, implement expanded appointment calendars for Passport and Marriage License services by 1 hour each day for our constituents.

- ✓ **Core Value/Focus Area:** Environment and Natural Resources
- ✓ **Commissioner Priority:** Responsible Governance
- ✓ **Funded:** 2023-25 Policy Package Request RE-01



# Appendix



## General Programs & Services Detail

Itemization of line items included in the budget summary under the heading General Programs and Services in the Non-departmental budget chapter. General Revenue column indicates the source of support is from that category of revenue. Other Dedicated column indicates there is a dedicated source of revenue supporting all or a portion of the expense.

Service/Agency/Account	2021-23 Adopted Budget (Adjusted)				2023-25 Adopted Budget			
	Discretionary Revenue	Beginning Balance or One-Time	Other Dedicated	Adopted Budget Total	Discretionary Revenue	Beginning Balance or One-Time	Other Dedicated	Adopted Budget Total
Personal Services	-	903,267	-	903,267	-	-	-	-
COVID Efforts	-	903,267	-	903,267	-	-	-	-
<b>Materials and Services</b>	<b>3,888,015</b>	<b>3,569,724</b>	<b>1,567,509</b>	<b>9,025,248</b>	<b>3,300,748</b>	<b>509,000</b>	<b>240,000</b>	<b>4,049,748</b>
Criminal Justice System Assessment	1,227,700	-	-	1,227,700	-	-	-	-
COVID Efforts	-	3,069,724	1,347,509	4,417,233	-	-	-	-
Outside Agency Contributions								
Meals On Wheels	10,000	-	-	10,000	10,550	-	-	10,550
Mary's River Watershed	10,000	-	-	10,000	10,550	-	-	10,550
Water Master	10,000	-	-	10,000	10,550	-	-	10,550
Linn-Benton Food Share	72,000	-	-	72,000	75,960	-	-	75,960
Small Cities Transient Lodging Tax	30,000	-	-	30,000	30,000	-	-	30,000
Benton County Historical Society	500,000	-	-	500,000	500,000	-	-	500,000
Economic Development								
City of Corvallis	316,323	-	-	316,323	315,000	-	-	315,000
Veterans Services Contract	415,000	-	220,000	635,000	437,825		240,000	677,825
Memberships:								
Cascade West Council of Governments	50,000	-	-	50,000	-	-	-	-
Association of Oregon Counties	51,000	-	-	51,000	-	-	-	-
National Association of Counties	4,000	-	-	4,000	-	-	-	-
Willamette Criminal Justice Council (WCJC)	45,000	-	-	45,000	40,000	-	-	40,000
Cost Allocation (Write-off & Non-Dept Chrg) <sub>1</sub>	282,080	-	-	282,080	717,674	-	-	717,674
Supplies	-	-	-	-	40	-	-	40
Potential Credit Refunds	52,500	-	-	52,500	57,500	-	-	57,500
Payment to Library District per IGA	6,000	-	-	6,000	16,849	-	-	16,849
State Ethics Commission Local Gov't Assessment	2,000	-	-	2,000	2,100	-	-	2,100
State Court Space Costs	405,174	-	-	405,174	677,712	-	-	677,712
State Forest Road Support	399,238	500,000	-	899,238	398,478	509,000	-	907,478
<b>Transfer to Other Funds</b>	<b>14,345,958</b>	<b>-</b>	<b>1,941,000</b>	<b>16,286,958</b>	<b>19,061,762</b>	<b>-</b>	<b>-</b>	<b>19,061,762</b>
Operating: Health Center Fund	1,500,000	-	392,000	1,892,000	1,582,500	-	-	1,582,500
Operating: Management Services Fund	-	-	1,305,000	1,305,000	-	-	-	-
Operating: Health Management Services Fund	-	-	183,000	183,000	-	-	-	-
Special Capital: To Debt Service	1,076,001	-		1,076,001	4,537,167	-	-	4,537,167
Operating: Special Transportation Fund	33,500	-	61,000	94,500	33,500	-	-	33,500
Operating: Local Option to General Fund	8,225,124	-	-	8,225,124	8,645,771	-	-	8,645,771
Operating: Road Fund <sub>2</sub>	178,000	-	-	178,000	140,315	-	-	140,315
Operating: Enterprise Operations Fund	-	-	-	-	150,000	-	-	150,000
Capital Improvement Projects	3,000,000	-	-	3,000,000	3,000,000	-	-	3,000,000



Capital Improvement: Building Development Reserve	333,333	-	-	333,333	972,509	-	-	972,509
Reserves	-	14,490,767	-	14,490,767	-	14,882,507	-	14,882,507
Contingency	-	6,247,384	-	6,247,384	-	4,020,991	-	4,020,991
Reserve for Future Expense	-	3,243,383	-	3,243,383	-	5,861,516	-	5,861,516
Unappropriated Balance	-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
Totals	18,233,973.00	18,963,758	3,508,509.00	40,706,240	22,362,510.00	15,391,507.00	240,000.00	37,994,017.00

(1) Cost Allocation for this group (Grouped to avoid confusion with actual organization allocations).

(2) Expenditures for APHIS & AWPP non-lethal program have been moved under Transfer to Road Fund.



## Full-Time-Equivalent (FTE)

Fund	Cost Center	2017-19 Actual	2019-21 Actual	2021-23 Adopted	2023-25 Proposed	2023-25 Approved	2023-25 Adopted
<b>001 General</b>							
	Board of Commissioners	3.00	3.00	3.00	3.00	3.00	3.00
	Board & County Administration	3.50	4.50	5.00	5.50	5.50	5.50
	Public Information Program	1.00	1.00	1.00	3.00	3.00	3.00
	Sustainability & Resiliency	1.60	1.75	1.50	1.50	1.50	1.50
	Equity, Diversity & Inclusion	0.00	0.00	1.00	1.00	1.00	1.00
	Justice System Improvement Program	0.00	0.00	1.00	1.00	1.00	1.00
	Land Use Planning	6.45	8.55	9.78	10.20	10.20	10.20
	Building Permits & Inspection	3.95	4.99	5.74	7.80	7.80	7.80
	Solid Waste Program	0.00	1.25	1.43	2.00	2.00	2.00
	Valuation & Tax Extension	14.00	17.00	17.00	17.00	17.00	17.00
	Prosecution & Enforcement	13.08	14.00	14.00	14.00	14.00	14.00
	Medical Examiner	0.00	0.15	0.15	0.15	0.15	0.15
	Victim of Crime Act Services	5.00	5.00	5.00	5.00	5.00	5.00
	Criminal Media	0.00	4.00	8.00	8.00	8.00	8.00
	Child Support Enforcement	2.02	0.00	0.00	0.00	0.00	0.00
	Juvenile	11.41	11.00	12.00	11.50	11.50	11.50
	Juvenile Diversion	0.40	0.50	0.50	0.50	0.50	0.50
	Juvenile Accountability	0.55	1.50	0.50	1.00	1.00	1.00
	Rural Outreach	0.20	0.00	0.00	0.00	0.00	0.00
	LE Department Administration	7.00	7.00	7.00	8.00	8.00	8.00
	Civil Process	1.00	1.00	1.00	1.00	1.00	1.00
	Patrol & Investigation	24.90	23.90	24.90	24.90	24.90	25.90
	Marine Law Enforcement	0.10	0.10	0.10	0.10	0.10	0.10
	Street Crimes	2.00	2.00	2.00	2.00	2.00	2.00
	Animal Law Enforcement	1.00	1.00	1.00	1.00	1.00	1.00
	Parole & Probation Services	11.00	12.00	11.00	10.00	10.00	10.00
	Transition Program	0.00	1.00	0.00	0.00	0.00	0.00
	Custody & Incarceration	16.25	16.25	17.25	18.25	18.25	18.25
	Sheriff's Work Crew Program	0.50	0.50	1.00	1.00	1.00	1.00
	Corrections Medical Services	0.50	0.50	0.50	0.50	0.50	0.50
	Special Services	0.00	0.00	0.00	2.00	2.00	2.00
	Emergency Management Services	3.00	4.00	4.00	3.00	3.00	3.00
	Records & Filings	2.80	2.50	2.50	2.5	2.5	2.5
	Election Administration	1.30	1.50	1.50	1.87	1.87	1.87
	Elections	1.10	1.30	1.30	1.68	1.68	1.68
	Animal Licensing	0.60	0.50	0.50	0.50	0.50	0.50
	Board of Property Tax Appeals	0.20	0.20	0.20	0.20	0.20	0.20
	HOPE Program	0.00	0.00	1.00	1.00	1.00	1.00
	Community Navigation	10.20	12.75	7.75	9.40	9.40	9.40
	Communicable Diseases	1.40	1.40	3.40	5.00	5.00	5.00
	Public Health Modernization	0.00	0.00	0.00	4.50	4.50	4.50
	Immunizations	0.30	0.60	0.30	0.00	0.00	0.00
	Home Nursing Visits	0.55	0.55	2.55	4.10	4.10	4.10
	Women/Children (WIC) Nutrition	2.95	2.70	2.70	2.70	2.70	2.70
	Emergency Preparedness	0.80	0.61	1.00	1.00	1.00	1.00
	Solid Waste & Water Quality	6.20	6.09	6.20	6.20	6.20	6.20
	Health Promotion	6.05	7.05	10.30	10.80	10.80	10.80
	Behavioral Health Support Services (001)	9.50	8.80	10.14	12.66	12.66	12.66

Benton Housing	2.90	0.00	0.00	0.00	0.00	0.00
Mobile Crisis (001)	0.00	0.00	0.00	8.00	8.00	8.00
Developmental Diversity	16.80	19.00	21.00	26.00	26.00	26.00
NAPE Department Administration	2.85	3.28	5.40	5.40	5.40	5.40
Park Maintenance	2.50	4.50	5.05	5.05	5.05	5.05
Building Grounds Maintenance	1.50	0.25	0.25	0.25	0.25	0.25
Habitat Conservation Program	1.00	1.00	1.50	1.50	1.50	1.50
Property Tax Collection	2.75	2.75	2.75	2.30	2.30	2.30
County Counsel	1.50	1.50	1.50	1.30	1.30	1.30
Law Library	0.00	0.00	0.00	0.20	0.20	0.20
Geographic Information Systems	1.20	1.20	1.10	1.10	1.10	1.10
<b>Totals for Fund: 001 General</b>	<b>210.36</b>	<b>227.47</b>	<b>246.24</b>	<b>279.11</b>	<b>279.11</b>	<b>280.11</b>
<b>102 Road</b>						
Road Department Administration	6.30	6.30	5.35	3.00	3.00	3.00
Engineering	9.95	10.15	10.65	10.65	10.65	10.65
Road Maintenance	14.25	16.50	14.75	14.75	14.75	14.75
<b>Totals for Fund: 102 Road</b>	<b>30.50</b>	<b>32.95</b>	<b>30.75</b>	<b>28.40</b>	<b>28.40</b>	<b>28.40</b>
<b>106 Fair</b>						
Fair Operations	3.20	4.00	0.00	0.00	0.00	0.00
Annual Fair	0.80	1.00	1.00	1.00	1.00	1.00
Transient Lodging Tax	0.00	0.00	0.80	0.80	0.80	0.80
<b>Totals for Fund: 106 Fair</b>	<b>4.00</b>	<b>5.00</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
<b>107 ARPA</b>						
American Rescue Plan	0.00	0.00	0.00	1.50	1.50	1.50
<b>Totals for Fund: 107 ARPA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>108 LOL</b>						
Prosecution & Enforcement (108)	3.00	2.85	2.85	2.85	2.85	2.85
Juvenile (108)	2.00	2.00	2.00	2.00	2.00	2.00
Patrol & Investigation (108)	7.00	8.00	8.00	10.00	10.00	10.00
Transition Program (108)	1.00	0.00	1.00	1.00	1.00	1.00
Custody & Incarceration (108)	5.75	5.75	7.75	6.75	6.75	6.75
Corrections Medical Services (108)	0.50	0.50	0.50	0.50	0.50	0.50
Health Administration Services (108)	0.50	0.50	0.50	0.50	0.50	0.50
Immunizations (108)	0.00	0.80	0.80	0.20	0.20	0.20
Visiting Nurse Service (108)	0.95	0.15	0.15	0.15	0.15	0.15
<b>Totals for Fund: 108 LOL</b>	<b>20.70</b>	<b>20.55</b>	<b>23.55</b>	<b>23.95</b>	<b>23.95</b>	<b>23.95</b>
<b>110 Land Corner</b>						
Land Corver Preservation	0.85	0.85	0.85	0.85	0.85	0.85
<b>Totals for Fund: 110 Land Corner</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>
<b>114 Special Grant</b>						
HB 4123	0.00	0.00	0.00	1.50	1.50	1.50
<b>Totals for Fund: 114 Special Grant</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>510 Mgmt Svcs</b>						
Human Resource Administration	6.00	7.00	7.00	11.00	11.00	11.00
Safety Program	0.00	0.00	1.00	0.00	0.00	0.00
Accounting	4.75	5.75	6.75	13.20	13.20	13.20
Budget Preparation & Management	1.50	1.50	1.50	4.50	4.50	4.50

IT Operations	14.65	15.80	17.90	18.90	18.90	18.90
Communication Systems Management	1.15	0.00	0.00	0.00	0.00	0.00
<b>Totals for Fund: 510 Mgmt Svces</b>	<b>28.05</b>	<b>30.05</b>	<b>34.15</b>	<b>47.60</b>	<b>47.60</b>	<b>47.60</b>
<b>514 IntraGovt</b>						
Fleet Services (514)	9.00	4.00	3.99	4.07	4.07	4.07
County Building Maintenance	8.75	8.75	10.25	12.25	12.25	12.25
LEB Operations	0.25	0.25	0.25	1.25	1.25	1.25
Mail & Courier Services	0.80	0.85	0.85	0.85	0.85	0.85
<b>Totals for Fund: 514 IntraGovt</b>	<b>18.80</b>	<b>13.85</b>	<b>15.34</b>	<b>18.42</b>	<b>18.42</b>	<b>18.42</b>
<b>515 Health Mgmt</b>						
Client Services	8.80	2.00	0.00	0.00	0.00	0.00
Business Services	9.90	11.00	11.00	11.00	11.00	11.00
Accounting/Purchasing	4.00	4.00	0.00	0.00	0.00	0.00
Quality & Data	3.00	8.50	5.00	4.00	4.00	4.00
Records Services	2.50	2.50	3.00	3.00	3.00	3.00
administration	7.31	7.50	15.00	10.20	10.20	10.20
Quality Assurance/Improvement	2.90	0.00	0.00	0.00	0.00	0.00
<b>Totals for Fund: 515 Health Mgmt</b>	<b>38.41</b>	<b>35.50</b>	<b>34.00</b>	<b>28.20</b>	<b>28.20</b>	<b>28.20</b>
<b>520 Enterprise</b>						
Fleet Services	0.00	6.00	5.51	6.93	6.93	6.93
<b>Totals for Fund: 520 Enterprise</b>	<b>0.00</b>	<b>6.00</b>	<b>5.51</b>	<b>6.93</b>	<b>6.93</b>	<b>6.93</b>
<b>521 Benton</b>						
Adult Drug Treatment Court	0.00	0.00	6.50	4.30	4.30	4.30
Behavioral Health Support Services	10.45	20.44	25.98	19.41	19.41	19.41
Outpatient Behavioral Health Services	14.75	19.40	24.78	24.37	24.37	24.37
Child Behavior Health Services	0.00	0.00	0.00	18.00	18.00	18.00
Administration	5.00	6.96	8.10	7.30	7.30	7.30
Primary Care	32.76	44.10	54.85	53.25	53.25	53.25
Family Planning	3.02	3.00	3.12	2.00	2.00	2.00
Behaviorist Services	3.30	3.18	3.68	1.90	1.90	1.90
Health Navigation	12.80	10.75	12.30	6.75	6.75	6.75
Enabling Services	0.80	1.30	1.30	0.00	0.00	0.00
Dental Services: Boys & Girls Club	1.80	2.00	3.53	3.55	3.55	3.55
Dental Services: Outreach	2.60	0.80	0.70	1.83	1.83	1.83
Dental Services: Benton Health Center	0.00	2.40	5.60	5.30	5.30	5.30
<b>Totals for Fund: 521 Benton</b>	<b>87.28</b>	<b>114.33</b>	<b>150.44</b>	<b>147.96</b>	<b>147.96</b>	<b>147.96</b>
<b>522 East Linn</b>						
Administration	2.00	1.90	0.60	0.60	0.60	0.60
Primary Care	14.20	20.99	18.55	14.62	14.62	14.62
Behaviorist Services	0.80	0.80	0.80	0.80	0.80	0.80
Dental Services: Outreach	0.50	1.40	0.97	0.72	0.72	0.72
<b>Totals for Fund: 522 East Linn</b>	<b>17.50</b>	<b>25.09</b>	<b>20.92</b>	<b>16.74</b>	<b>16.74</b>	<b>16.74</b>

Inter Fund Transfer Detail					
Schedule of Inter Fund Transfers 2023-25 Adopted Budget					
Source Fund Receiving Fund	FY 2023-24	FY 2024-25	Total	Revenue Source	Purpose
<b>General Fund</b>					
Road Fund	70,157	70,158	140,315	Discretionary Balance	AWPP & APHIS Program Support
Special Transportation Fund	16,750	16,750	33,500	Discretionary Balance	Albany Connector Service Support
Debt Service Fund	2,270,667	2,266,500	4,537,167	Bond Proceeds	Debt Service Payments
General Capital Improvements Fund	1,500,000	1,500,000	3,000,000	Discretionary Balance	CIP Pool
Building Development Reserve Fund	972,509	-	972,509	Discretionary Balance	Construction Contribution
Management Services Fund	25,812	35,758	61,570	Discretionary Balance	Operating Support
Intragovernmental Services Fund	540,635	540,639	1,081,274	LE Operating	Equipment Replacement Sinking Fund
Enterprise Operations	150,000	-	150,000	Discretionary Balance	Operating Support
Benton Health Center Fund	791,250	791,250	1,582,500	Discretionary Balance	Operating Support
<b>Fund Total Out</b>	<b>6,337,780</b>	<b>5,221,055</b>	<b>11,558,835</b>		
<b>American Rescue Plan Fund</b>					
General Fund	169,998	354,275	524,273	Investment Earnings	Special Project Support
<b>Fund Total Out</b>	<b>169,998</b>	<b>354,275</b>	<b>524,273</b>		
<b>Local Option Levy Fund</b>					
General Fund	4,322,886	4,322,885	8,645,771	Discretionary Balance	Operating Support
Intragovernmental Services Fund	157,948	157,954	315,902	LE Operating	Equipment Replacement Sinking Fund
<b>Fund Total Out</b>	<b>4,480,834</b>	<b>4,480,839</b>	<b>8,961,673</b>		
<b>Special Grant Fund</b>					
General Fund	-	103,000	103,000	Discretionary Balance	Special Project Support
<b>Fund Total Out</b>	<b>-</b>	<b>103,000</b>	<b>103,000</b>		
<b>Cemetery Operations Fund</b>					
General Fund	7,385	7,385	14,770	Fund Income	NAPE Department Overhead
<b>Fund Total Out</b>	<b>7,385</b>	<b>7,385</b>	<b>14,770</b>		
<b>Employee Benefit Trust Fund</b>					
Intragovernmental Services Fund	467,960	-	467,960	Discretionary Balance	Operating Support
<b>Fund Total Out</b>	<b>467,960</b>	<b>-</b>	<b>467,960</b>		
<b>Intragovernmental Services Fund</b>					
Debt Service	1,109,617	1,112,615	2,222,232	Facilities Program Income	Building Debt Payment Support
Management Services Fund	102,790	102,790	205,580	IT Program Income	Operating Support
<b>Fund Total Out</b>	<b>1,212,407</b>	<b>1,215,405</b>	<b>2,427,812</b>		
<b>Enterprise Operations Fund</b>					
General Fund	107,043	107,044	214,087	Net Rental Income	NAPE Department Overhead
Fair Fund	129,754	129,755	259,509	Net Rental Income	Fair Operating Support
Intragovernmental Services Fund	100,000	100,000	200,000	Property Rental Income	Building Debt Payment Support
<b>Fund Total Out</b>	<b>336,797</b>	<b>336,799</b>	<b>673,596</b>		
<b>Benton Health Center Fund</b>					
Management Services Fund	77,436	107,273	184,709	Program Income	Operating Support
<b>Fund Total Out</b>	<b>77,436</b>	<b>107,273</b>	<b>184,709</b>		
<b>East Linn Health Center Fund</b>					
Benton Health Center Fund	1,242,472	1,242,473	2,484,945	Fund Income	Operating Support
<b>Fund Total Out</b>	<b>1,242,472</b>	<b>1,242,473</b>	<b>2,484,945</b>		
<b>Trust Fund</b>					
General Fund	17,935	17,935	35,870	Fund Income	NAPE Department Overhead
<b>Fund Total Out</b>	<b>17,935</b>	<b>17,935</b>	<b>35,870</b>		
<b>Total all Transfers</b>	<b>14,351,004</b>	<b>13,086,439</b>	<b>27,437,443</b>		

**Footnote:**

LE = Law Enforcement

NAPE = Natural Areas, Parks & Events

## Loan & Debt Schedules

### Schedule of External Debt Payments 2023-25 Adopted Budget

#### Payor Fund

Item	FY 2023-24	FY 2024-25	Total	Revenue Source	Purpose
<b>Debt Service Fund</b>					
Bond Principal (Series 2002)	1,165,000	-	1,165,000	Department Payroll Charge	Pension Obligation Bond
Bond Interest (Series 2002)	352,433	272,630	625,063	Department Payroll Charge	Pension Obligation Bond
Bond Principal (Series 2004)	690,000	770,000	1,460,000	Department Payroll Charge	Pension Obligation Bond
Bond Interest (Series 2004)	229,172	187,116	416,288	Department Payroll Charge	Pension Obligation Bond
Bond Principal (Series 2023)	390,000	550,000	940,000	General Fund	County Facilities
Bond Interest (Series 2023)	1,880,667	1,716,500	3,597,167	General Fund	County Facilities
<b>Fund Total</b>	<b>4,707,272</b>	<b>3,496,246</b>	<b>8,203,518</b>		
<b>IntraGovernmental Services Fund</b>					
Bond Principal (Series 2018)	440,000	455,000	895,000	Uniform Rental Rate Charge	County Facilities
Bond Interest (Series 2018)	137,775	125,675	263,450	Uniform Rental Rate Charge	County Facilities
Debt Principal (Series 2020)	419,231	423,991	843,222	Uniform Rental Rate Charge	County Facilities
Debt Interest (Series 2020)	112,611	107,949	220,560	Uniform Rental Rate Charge	County Facilities
<b>Fund Total</b>	<b>1,109,617</b>	<b>1,112,615</b>	<b>2,222,232</b>		
<b>Benton Health Clinic Fund</b>					
Debt Principal (Series 2020)	33,500	34,000	67,500	Clinic Revenue	County Facilities
Debt Interest (Series 2020)	25,594	25,105	50,699	Clinic Revenue	County Facilities
<b>Fund Total</b>	<b>59,094</b>	<b>59,105</b>	<b>118,199</b>		
<b>Total External Loan P&amp;I</b>	<b>5,875,983</b>	<b>4,667,966</b>	<b>10,543,949</b>		

#### Footnote:

Pension Bond debt schedule runs to 2028

## Reserve Details

### About Reserves

Budget allocations to contingency are not intended for expenditure in the current biennium except in the case of emergency or unforeseeable event. County long range financial plans consider contingency allocations to be an expected contributor to 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 cannot 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 level. However, in some Funds the appropriation is an aggregate of smaller cost center contingency accounts. Cost centers allow segregation of dedicated revenues and expenditures as is necessary to comply with law, contract or policy.

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

Fund/Department/Service	Contingency	Reserved for Future	Unappropriated	Purpose
<b>General Fund</b>				
Community Development				
Bldg. Permits & Inspection	390,150	-	-	Contingency/Reserve (Dedicated)
District Attorney				
Medical Examiner	57,342	-	-	Contingency/Reserve (Dedicated)
Elections				
Elections Pilot Program	3,429	-	-	Contingency/Reserve (Dedicated)
Behavioral Health				
Mobile Crisis	1,605,318	-	-	Contingency/Reserve (Dedicated)
Benton Housing	1,658,272	-	-	Contingency/Reserve (Dedicated)
Mental Health Sub-Contracts	1,156,754	-	-	Contingency/Reserve (Dedicated)
County Counsel				
Law Library	27,403	-	-	Contingency/Reserve (Dedicated)
Information Technology				
Geographic Information System	54,572	-	-	Contingency/Reserve (Dedicated)
Non-Departmental				
Video Lottery	229,048	-	-	Contingency/Reserve (Dedicated)
General Programs & Services	3,791,943	5,861,516	5,000,000	Contingency/Working Capital
<b>General Fund Total</b>	<b>8,974,231</b>	<b>5,861,516</b>	<b>5,000,000</b>	
<b>Road Fund</b>				
Public Works				
Administration	1,462,021	-	-	Contingency/ Working Capital
<b>Road Fund Total</b>	<b>1,462,021</b>	<b>-</b>	<b>-</b>	
<b>Fair Fund</b>				
Natural Areas, Parks & Events				
Operations	72,717	-	-	
Annual Fair	2,786	-	-	Operating Contingency
<b>Fair Fund Total</b>	<b>75,503</b>	<b>-</b>	<b>-</b>	
<b>American Rescue Plan Fund</b>				
Non-Departmental				
Crisis Respite Center	512,759	-	-	Contingency/ Working Capital
<b>American Rescue Plan Fund Total</b>	<b>512,759</b>	<b>-</b>	<b>-</b>	
<b>Land Corner Preservation Fund</b>				
Public Works				
Corner Preservation	260,240	-	-	Contingency/Working Capital
<b>Land Corner Preservation Fund Total</b>	<b>260,240</b>	<b>-</b>	<b>-</b>	

**Special Transportation Fund**

## Public Works

STF Demand Response	30,430	-	-	Operating Contingency
HB2017 External Allocation	879,213	-	-	Contingency/Working Capital

<b>Special Transportation Fund Total</b>	<b>909,643</b>	<b>-</b>	<b>-</b>	
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**Cemetery Operations Fund**

## Natural Areas, Parks &amp; Events

Operations	11,531	-	-	Operating Contingency
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<b>Cemetery Operations Fund Total</b>	<b>11,531</b>	<b>-</b>	<b>-</b>	
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**Debt Service Fund**

## Financial Services

2002 Pension Bond	-	2,472,404	-	Future Principal Payments
2004 Pension Bond	-	1,417,117	-	Future Principal Payments

<b>Debt Service Fund Total</b>	<b>-</b>	<b>3,889,521</b>	<b>-</b>	
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**Building Development Reserve Fund**

## Non-Departmental

Courthouse/DA	629,917	5,285,888	-	Contingency/Working Capital
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<b>Building Development Reserve Fund Total</b>	<b>629,917</b>	<b>5,285,888</b>	<b>-</b>	
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**Management Services Fund**

## Non-Departmental

Administration	645,827	-	-	Operating Contingency
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<b>Fund Total</b>	<b>645,827</b>	<b>-</b>	<b>-</b>	
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**Employee Benefit Trust Fund**

## Human Resources

Wellness	262,598	-	-	Operating Contingency
Employee Assistance	46,955	-	-	Operating Contingency

## Financial Services

Medical	2,942,870	-	-	Operating Contingency
Dental	353,348	-	-	Operating Contingency
Unemployment	165,816	-	-	Operating Contingency

<b>Employee Benefit Trust Fund Total</b>	<b>3,771,587</b>	<b>-</b>	<b>-</b>	
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**Intragovernmental Services Fund**

## Sheriff Administration

Tech Equipment Replacement	241,458	-	-	Operating Contingency
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## Patrol &amp; Investigation

Vehicle Replacement	229,572	-	-	Operating Contingency
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## Fleet Services

Fleet Services Internal	79,623	-	-	Operating Contingency
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Equipment Pool	2,370,641	-	-	Contingency/Working Capital
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## Facilities

Building Maintenance	1,012,671			Operating Contingency
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LEB Operations	10,062	-	-	Operating Contingency
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Capital Maintenance	89,015	-	-	Contingency/Working Capital
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## Information Technology

Copier Maintenance & Supplies	79,280	-	-	Contingency/Future Replacement
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Conference Room Technology	56,367	-	-	Contingency/Future Replacement
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User Device	190,170	-	-	Contingency/Future Replacement
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Infrastructure	160,155	-	-	Contingency/Future Replacement
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Fiber Optic	283,000	-	-	Contingency/Future Replacement
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<b>Intragovernmental Services Fund Total</b>	<b>4,802,014</b>	<b>-</b>	<b>-</b>	
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**Health Management Services Fund**



Health Business Services				
Administration	123,106	-	-	Operating Contingency
Health Services Administration				
Administration	96,884	-	-	Operating Contingency
<b>Health Management Services Fund Total</b>	<b>219,990</b>	<b>-</b>	<b>-</b>	
<b>Enterprise Operations Fund</b>				
Fleet Services				
Fleet Services External	152,981	-	-	Operating Contingency
Facilities				
Property Management	183,136	-	-	Operating Contingency
Natural Areas, Parks & Events				
Salmonberry Campground	70,354			Operating Contingency
Alsea Guard Station	553			Operating Contingency
Adair Clubhouse	56,925			Operating Contingency
Benton Oaks	165,096			Operating Contingency
<b>Enterprise Operations Fund Total</b>	<b>629,045</b>	<b>-</b>	<b>-</b>	
<b>Benton Health Center Fund</b>				
Behavioral Health				
FQHC In-Scope	1,165,543	-	-	Operating Contingency
<b>Benton Health Center Fund Total</b>	<b>1,165,543</b>	<b>-</b>	<b>-</b>	
<b>East Linn Health Center Fund</b>				
Administration				
FQHC In-Scope	58,937	-	-	Operating Contingency
<b>East Linn Health Center Fund Total</b>	<b>58,937</b>	<b>-</b>	<b>-</b>	
<b>Trust Fund</b>				
District Attorney				
WCJC Administration	26,891	-	-	Operating Contingency
DUII Victim Impact	12,954			Operating Contingency
Natural Areas, Parks & Events				
Beazell Memorial Forest	140,825			Operating Contingency
Human Resources				
Employer Partnership Diversity	2,621			Operating Contingency
<b>Trust Fund Total</b>	<b>183,291</b>	<b>-</b>	<b>-</b>	
<b>Tax Title Land Fund</b>				
Financial Services				
Property Sales & Maintenance	528,700	-	-	Operating Contingency
<b>Tax Title Land Fund Total</b>	<b>528,700</b>	<b>-</b>	<b>-</b>	
<b>Grand Total All Funds</b>	<b>24,840,779</b>	<b>15,036,925</b>	<b>5,000,000</b>	

# State Funding Summaries

## Required by ORS 294.444

Budget law requires counties prepare an annual report showing expenditures and revenues associated with specified state programs. This data is reported to the Association of Oregon Counties which in turn compiles a report to the Legislature.

ORS 294.444 states:

County budgets must contain a summary of revenues and expenditures for major programs funded in part by state resources. The summary must include, at a minimum, functions related to assessment and taxation, community corrections, district attorneys, juvenile corrections and probation, public health, mental health and chemical dependency, veterans' services, roads and economic development. The summary must provide the total expenses for each program and identify the revenues used to fund the program from general county resources, state grants, federal grants, video lottery resources and other resources as applicable. The summary must include the revenues and expenditures in the adopted budget, revenues and expenditures in the prior year's adopted budget, and actual revenue and expenditure data from the two previous years.

While Benton County adopts a biennial budget it is in practice two one year budgets combined into a single appropriation. One year actuals are tracked because of annual auditing requirements. The values in these tables will not completely coincide with the budget numbers in this Budget Document due to requirements of what is reported and not reported for purposes of this report, and adjustments required for the conversion to annual from biennial for beginning balances and contingencies in some dedicated, self-funded, programs.

Programs	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Adopted	FY 23/24 Adopted
<b>Assessment &amp; Taxation</b>				
Resources				
State Funds	465,184	418,799	421,427	418,580
General County Funds	2,078,194	2,385,497	2,500,915	2,833,420
Federal Funds	-	-	-	-
Lottery Funds	-	-	-	-
Other Funds	101,952	70,713	95,932	255,123
Total Resources	<b>2,645,330</b>	<b>2,875,009</b>	<b>3,018,274</b>	<b>3,507,123</b>
<b>Total Requirements</b>	<b>2,645,330</b>	<b>2,875,009</b>	<b>3,018,274</b>	<b>3,507,123</b>
<b>Behavioral Health</b>				
Resources				
State Funds	8,684,826	9,597,648	9,052,301	10,212,294
General County Funds	-	-	-	-
Federal Funds	252,200	187,255	413,630	254,520
Lottery Funds	-	-	-	-
Other Funds	6,879,226	10,371,542	11,729,704	14,209,604
Total Resources	<b>15,816,252</b>	<b>20,156,445</b>	<b>21,195,635</b>	<b>24,676,418</b>
<b>Total Requirements</b>	<b>11,406,959</b>	<b>13,031,845</b>	<b>17,311,722</b>	<b>19,940,455</b>

**Community Corrections**

## Resources

State Funds	2,005,195	1,668,158	1,551,040	1,529,089
General County Funds	362,946	256,911	261,570	304,913
Federal Funds	4,870	-	-	-
Lottery Funds	-	-	-	-
Other Funds	596,736	811,451	929,080	911,802
Total Resources	<b>2,969,747</b>	<b>2,736,520</b>	<b>2,741,690</b>	<b>2,745,804</b>
<b>Total Requirements</b>	<b>2,332,704</b>	<b>2,290,990</b>	<b>2,547,458</b>	<b>2,706,727</b>

**District Attorney**

## Resources

State Funds	85,120	58,873	80,814	59,704
General County Funds	2,712,510	2,917,620	3,911,770	3,974,397
Federal Funds	234,524	303,950	170,000	153,110
Lottery Funds	-	-	-	-
Other Funds	294,462	303,950	347,875	267,159
Total Resources	<b>3,326,616</b>	<b>3,584,393</b>	<b>4,510,459</b>	<b>4,454,370</b>
<b>Total Requirements</b>	<b>3,303,365</b>	<b>3,386,100</b>	<b>4,449,157</b>	<b>4,425,500</b>

**Economic Development**

## Resources

State Funds	-	-	-	-
General County Funds	-	-	-	-
Federal Funds	85,000	-	-	-
Lottery Funds	585,149	573,282	466,500	825,000
Other Funds	-	-	-	-
Total Resources	<b>670,149</b>	<b>573,282</b>	<b>466,500</b>	<b>825,000</b>
<b>Total Requirements</b>	<b>547,157</b>	<b>275,139</b>	<b>285,722</b>	<b>410,475</b>

**Juvenile**

## Resources

State Funds	214,446	219,508	187,549	250,520
General County Funds	2,023,741	2,092,673	2,439,281	2,568,344
Federal Funds	-	-	-	-
Lottery Funds	-	-	-	-
Other Funds	(6,717)	1,500	7,150	11,000
Total Resources	<b>2,231,470</b>	<b>2,313,681</b>	<b>2,633,980</b>	<b>2,829,864</b>
<b>Total Requirements</b>	<b>2,231,470</b>	<b>2,313,681</b>	<b>2,633,980</b>	<b>2,829,864</b>

**Public Health**

## Resources

State Funds	1,815,859	1,187,648	3,201,339	1,774,692
General County Funds	2,402,660	3,113,147	3,181,684	4,021,553
Federal Funds	7,023,948	5,734,808	4,782,924	5,116,131
Lottery Funds	-	-	-	-
Other Funds	15,043,170	14,471,369	16,950,610	18,418,486

Total Resources	26,285,637	24,506,972	28,116,557	29,330,862
<b>Total Requirements</b>	<b>25,887,811</b>	<b>26,603,036</b>	<b>29,383,230</b>	<b>30,253,710</b>

## Roads

Resources				
State Funds	7,234,373	7,345,463	8,642,296	13,871,856
General County Funds	-	-	-	-
Federal Funds	64,562	729,373	950,000	880,148
Lottery Funds	-	-	-	-
Other Funds	2,396,210	2,952,960	1,464,800	1,900,818
Total Resources	9,695,145	11,027,796	11,057,096	16,652,822
<b>Total Requirements</b>	<b>6,771,554</b>	<b>8,056,980</b>	<b>10,205,348</b>	<b>15,874,393</b>

## Veterans

Resources				
State Funds	100,992	118,489	110,000	120,000
General County Funds	190,282	208,120	208,120	219,959
Federal Funds	-	-	-	-
Lottery Funds	-	-	-	-
Other Funds	-	-	-	-
Total Resources	291,274	326,609	318,120	339,959
<b>Total Requirements</b>	<b>291,274</b>	<b>326,609</b>	<b>318,120</b>	<b>339,959</b>

## Notes on adjustments from Biennial to Annual

Beginning Balances are divided in half so the amount is "shared" and smoothed year over year.

Budgeted Contingency is excluded.

## 2040 / FY 2023-25 Departmental Goals & Requested POPs

The following is an analysis that examines Department Goals and Policy Option Package requests (POPs) through the lenses of the Commissioners' Priorities and the organization's Focus Areas based on our communities' 2040 Core Values. Each Goal and POP were assigned a primary Commissioner Priority and Focus Area. The first section addresses the 2-5 Goals submitted by each Department/Office, which relate to a submitted POP. The second section addresses all POPs using the same analysis process.

Note: Budget numbers do NOT include Current Service Level (CSL) expenditures. Benton County allocates expenditures for all Commissioner Priorities and Focus Areas. For instance, the County's Equity, Diversity, and Inclusion Program's biennium budget alone is \$397,716, and there are many more programs related to Health & Equity; an analysis of the entire County's CSL expenditures was not feasible at this time.

### Adopted Funds for Department Goals per Commissioner Priority & Focus Areas

Commissioner Priorities				
CR	CSJSIP	H&E	H&HI	RG
16	11	6	3	21
	\$1,073,393	\$20,000		\$1,323,189

Focus Areas									
CS	EP	OR	PE	E&NR	M&T	H&G	Arts	Ag.	Ed.
13	6	1	3	14	3	4	0	0	3
\$1,073,393				\$660,611		\$120,972			

Budgets		
POP	CIP	CSL
\$2,416,582	4	44

57 Department Goals | 57 Commissioner Priorities Addressed | 47 Focus Areas (82%) Addressed

#### **Adopted Funds per Commissioner Priority:**

- Community Safety & Justice System Improvement: \$ 1,073,393\*
- Health & Equity: \$ 20,000
- Responsible Governance: \$ 1,323,189

\* Does not include all JSIP infrastructure projects.

## Adopted Policy Option Package Funds per Commissioner Priority & Focus Areas

Commissioner Priorities				
CR	CSJSIP	H&E	H&HI	RG
11	1	4	2	14
\$2,967,915	\$22,630	\$1,354,866	\$756,760	\$3,261,048

Focus Areas									
CS	EP	OR	PE	E&NR	M&T	H&G	Arts	Ag.	Ed.
7	0	0	1	3	0	3	0	1	0
\$1,681,464			\$574,450	\$222,380		\$1,743,461			

Budgets
POP
\$8,363,219

32 Policy Option Packages | 32 Commissioner Priorities Addressed | 15 Focus Areas (47%) Addressed

### Adopted Funds per Focus Area:

- Community Safety: \$ 1,681,464\*
- Prosperous Economy: \$ 574,450
- Environment & Natural Resources: \$ 222,380
- Housing & Growth \$ 1,743,461

\*CSJSIP: In addition to Department POPs, the adopted budget includes \$14,082,008 of State legislative funding specifically for JSIP. After adoption, the State legislature appropriated \$5,000,000 to be included with \$1,333,333 for the Emergency Operations Center (EOC). The County intends to reduce the adopted budget to match the actual appropriation of \$6,333,333.

### Keys:

Abbreviation	Commissioner Priorities
CR	Community Resiliency
CSJSIP	Community Safety & Justice Systems Improvement
H&E	Health & Equity in All Actions
H&HI	Homelessness & Housing Insecurity
RG	Responsible Governance

Abbreviation	Commissioner Focus Areas
CS	Community Safety
EP	Emergency Preparedness
OR	Outdoor Recreation
PE	Prosperous Economy
E&NR	Environment & Natural Resources
M&T	Mobility & Transportation
H&G	Housing & Growth
Arts	Arts, Entertainment, Culture, & History
Ag.	Food & Agriculture
Ed.	Lifelong Learning & Education







# **Benton County Oregon**

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